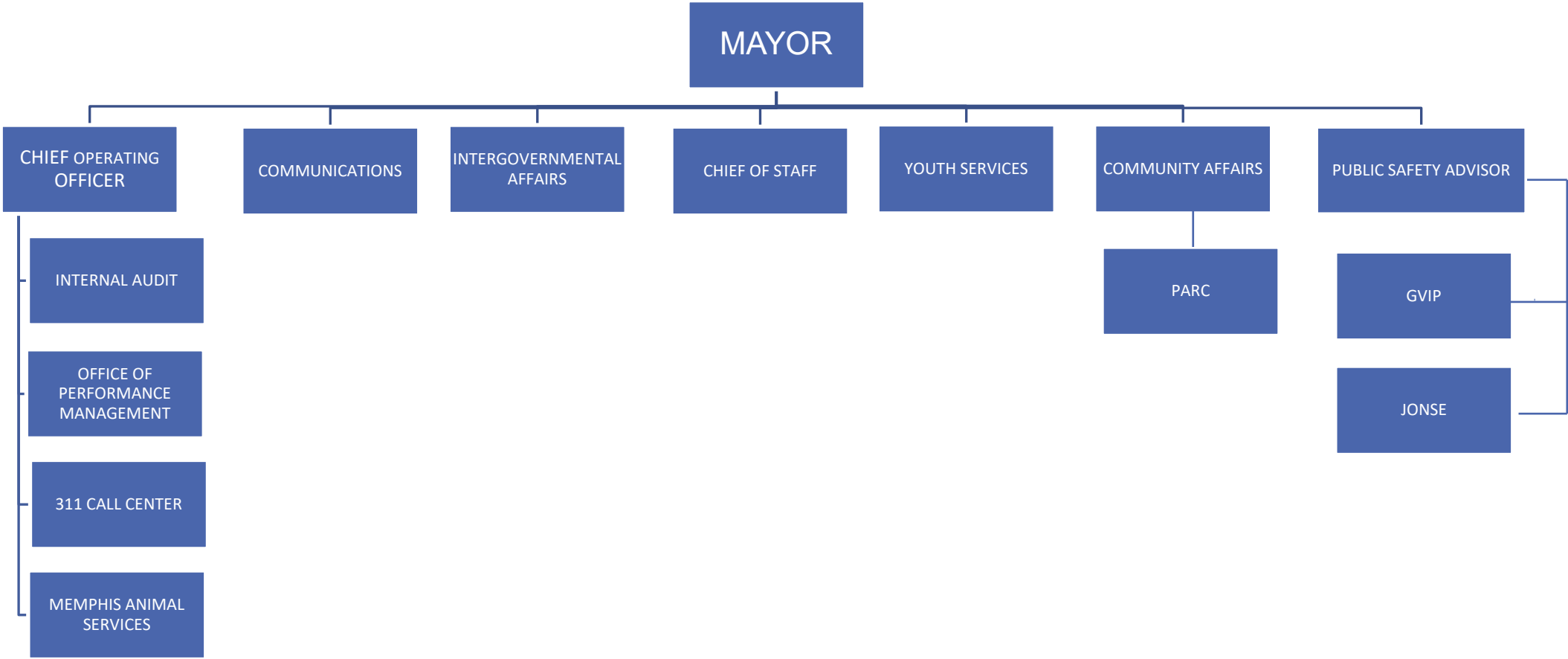
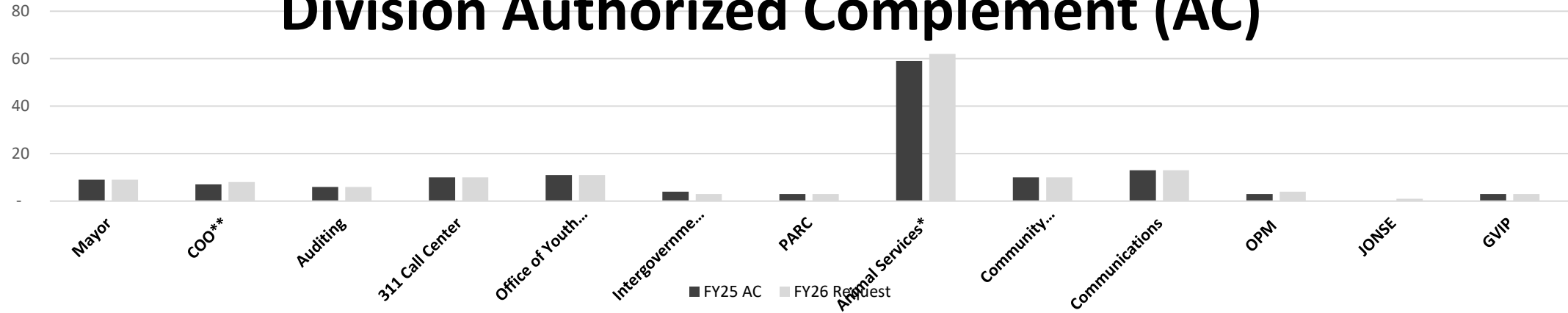


FY26 Budget: Executive

FY26 Budget Org Chart at Legal Level: Executive - Medium



Division Authorized Complement (AC)



Legal Level	FY25 AC	FY25 Council Approved Revisions	FY26 AC	FY26 Requested ISLs	FY26 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
Mayor	9		9		9				
COO**	7	1	8		8				
Auditing	6		6		6				
311 Call Center	10		10		10	1	1		
Office of Youth Services	11		11		11	3	3		
Intergovernmental	4		4		3	1	1		
PARC	3		3		3				
Animal Services*	59	3	62		62	18	18		
Community Affairs	10		10		10	1	1		
Communications	13		13		13				
OPM	3		3	1	4	1	1		
Public Service Corp	3		3						
GVIP	3		3		3	1	1		
JONSE					1				
Total	141		145		143	26	26	0	

*Position(s) not funded by General Fund.

Note:

* COO Office (FY25 Mid-Year ADJ)

** COO Office

* Animal Services (FY25 Mid-Year ADJ)

Executive HR Business Partner added, and one position reduced from Library.

Funding for one position was reduced in FY 25 Budget. (Deputy COO).

3 APRA funded positions were added, and 3 positions were reduced from Library.

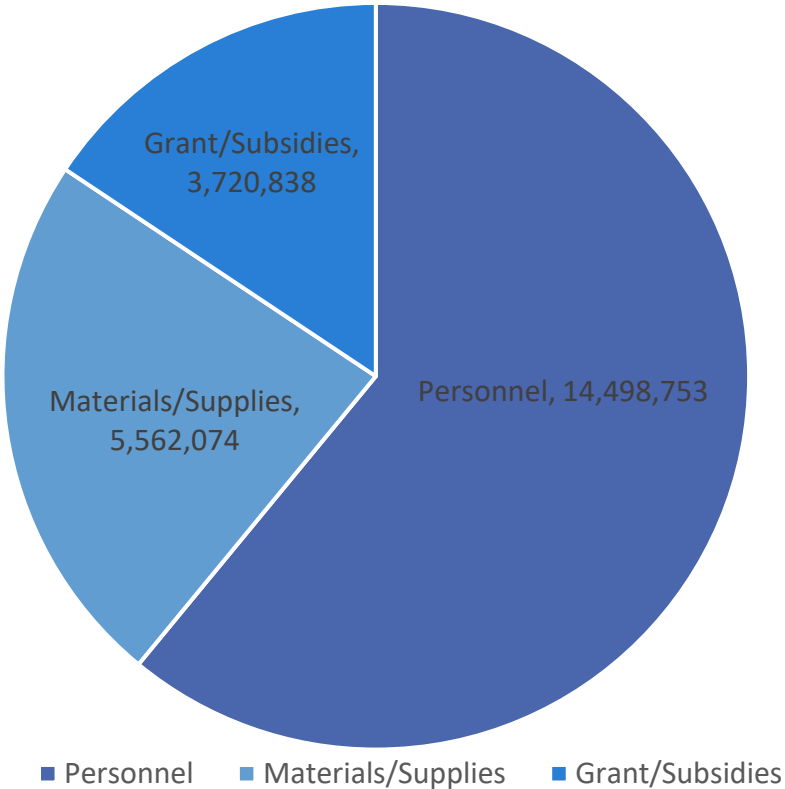
Budget Overview: Executive

Total Requested FY26 Budget for the upcoming year is \$23,781,665 which is flat in comparison to FY25 budget.

Key Budget Priorities

- 1. Public Safety
- 2. Blight Mitigation
- 3. Community Services

Breakdown of Major Spending Categories



Historical Budget Comparison: Executive

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	12,005,908	14,022,703	12,989,284	13,865,056	14,663,525	14,501,211	14,498,753
Materials and Supplies	4,301,383	4,311,373	6,307,709	6,583,911	6,047,338	6,828,564	5,562,074
Grants and Subsidies	3,670,838	3,565,838	3,565,838	3,065,838	3,070,838	3,188,266	3,720,838
Total Expenditures	19,978,129	21,899,914	22,862,830	23,514,806	23,781,701	24,518,042	23,781,665
Total Revenues	718,751	718,751	908,751	740,001	740,000	740,000	780,000

Key Budget Drivers: Executive

Budget Drivers: Key factors driving the budget change requests

- While our budget remains neutral, we are committed to supporting community initiatives that further public safety and blight mitigation efforts, neighborhood focused initiatives that improve community engagement, strategic communications, and animal services.
- Our Grants & Subsidies slight increase will support various youth & community initiatives that will positively impact our community.

Explanation of Changes or Positive Statement of Neutral Budget

- This neutral budget ensures that our financial resources are not stretched thin, allowing us to focus on strategic priorities with enough flexibility to operate effectively, providing both financial stability and strategic decision-making.

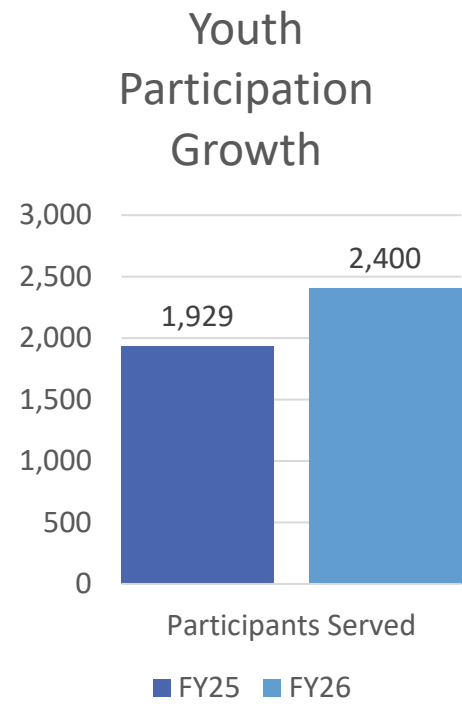
Qualitative/Quantitative Outcomes: Executive - Medium

Programs/Projects above 10% of Material & Supplies Budget

The MPLOY and MAP programs, and associated sub-programs, will have an expected positive impact on the community and will continue to serve more youth.

\$1.5M empowers us to serve an estimated 2400 youth, which is 400+ more participants than previous years. These youth are coming from the Westwood-Whitehaven, South Memphis, Hickory Hill, and Cordova Communities. (Cost = Approx \$625 per student served)

This is achieved through an expansion of participation in community centers and schools during in-school and after-school programs.



Performance Metrics: Executive

Mayor's Office of Youth Services

Key Performance Indicators that will be used to measure success

- **Metric 1: # of participants in the program**
- **Metric 2: # of students returning to the**
- **Metric 3: # of programs/projects created to connect to a more diverse audience of youth**

	FY21	FY22	FY23	FY24	FY25 (YTD)
# of participants in the program	2000 participants	2135 participants	1870 participants	1511 participants	1929 expected participants
# of students returning to the program	Data not collected	205 returning participants	223 returning participants	156 returning participants	222 returning participants
# of programs/projects created	5	5	6	15	17

Performance Metrics: Executive

311 Call Center

Key Performance Indicators that will be used to measure success

- **Metric #1** 311 Call Center (Average time to answer calls (SEC))
- **Metric #2** 311 Call Center Abandonment Rate

	FY21	FY22	FY23	FY24	FY25 (YTD)
Average Time to answer calls (SEC)	88	81	52	106	90
Call Abandonment Rate (%)	6.41	11.09	4.82	8.41	7.6

Performance Metrics: Executive

Memphis Animal Shelter

Key Performance Indicators that will be used to measure success

- **Metric #1** Live Outcome Percentage Rate: # of household pets receiving live outcomes while keeping diseased animals from effecting the larger population (tracked since 2021)
- **Calls for Assistance:** # of calls for animal control assistance that MAS responds to (New for FY26)
- **Enrichment Programming:** amount of enrichment programming provided for dogs, including playgroup. Goal is to average 1 playgroup for every eligible room each week (New for FY26)
- **Community Health:** amount of healthcare provided to owned pets through individual pet healthcare vouchers, vaccination drives, or direct delivery through MAS Clinic (New for FY26)

	2021	2022	2023	2024	2025 (YTD)
Live Outcome Rate %	88.27%	86.05%	78.05%	82.09%	72.58% <i>due to distemper outbreak</i>

Proposed New or Budding Initiatives for FY26: Executive

Initiative: Joint Office of Neighborhood Safety Engagement (JONSE)

Budget Allocation: FY26 = \$497,591

Timeline: Ongoing

Expected Outcomes: Expand community engagement by mobilizing stakeholders through Safer Memphis 365 convenings and strengthen local organizations by providing technical assistance, funding, and capacity-building support.

Impact: Reduce violent crime rates through targeted interventions and strategic partnerships. Enhance data-driven decision-making by implementing advanced documentation and tracking systems. Position Memphis as a national leader in violence prevention and intervention, leveraging best practices and federal funding opportunities.

Proposed New or Budding Initiatives for FY26: Executive

Memphis Office of Youth Services Initiative: MOYS will establish a new partnership with MSCS to promote vocational career pathways—such as welding—by funding certifications and creating a direct pipeline to city government employment.

Budget Allocation: \$100,000

Timeline: Rollout September 2025

Expected Outcomes: reduction in youth unemployment, skilled workforce development, reduction in youth unemployment rates, revitalization of declining industries, stronger school-to-career connections, improved city workforce diversity, and long-term economic benefits

Impact: This initiative will create a direct pipeline for students into city government careers—benefiting both the students and strengthening workforce capacity in declining industries.

Challenges and Risks: Executive

The Executive Division faces key challenges in the coming year, including balancing competing priorities, managing limited resources, and maintaining progress toward our goals.

Our work is critical to achieving positive community outcomes. This funding supports youth initiatives, at-risk populations, community public safety, animal services, legislative efforts, and strategic communications.

With a neutral budget, opportunities for program expansion are limited. Any reductions would significantly impact essential functions. To minimize negative effects, we have made careful, strategic adjustments within departmental budgets to preserve critical programs without increasing overall costs.