

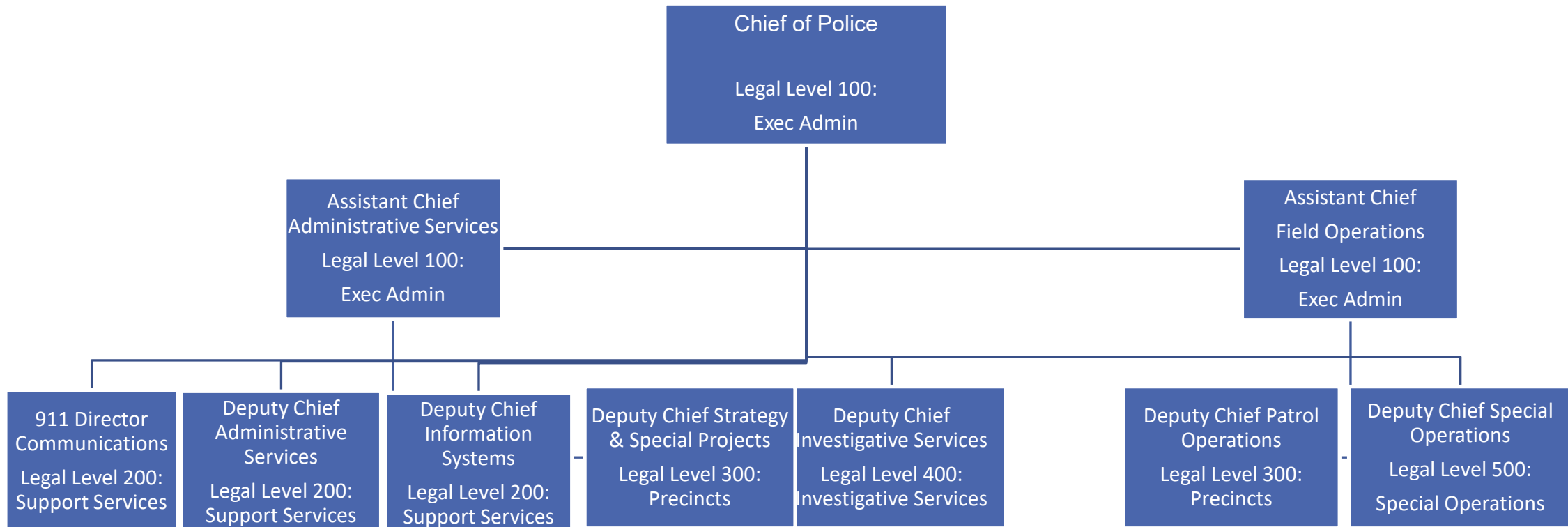
# **FY26 General Fund Budget Police Services**

---

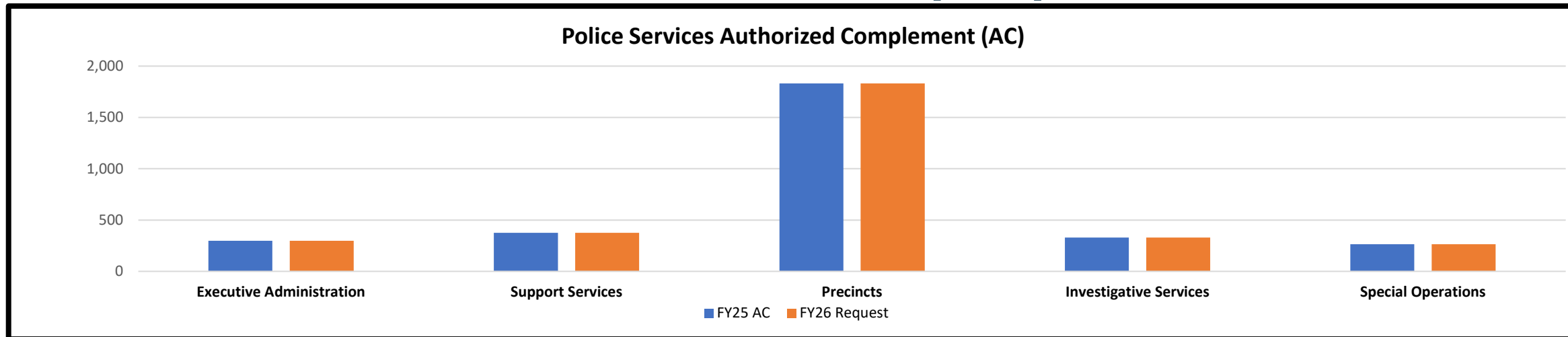
**C.J. Davis, Chief**

A solid blue horizontal bar spanning the width of the slide at the bottom.

# FY26 Police Services Budget Org Chart (Legal Level)



# 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)
							Pending	On-Hold	
100 - Executive Administration	297	0	297	0	297	122	44	78	2
200 - Support Services	376	0	376	0	376	103	80	23	0
300 - Precincts	1,831	0	1,831	0	1,831	305	176	129	0
400 - Investigative Services	330	0	330	0	330	94	46	48	3
500 - Special Operations	264	0	264	0	264	129	47	82	0
<b>Total</b>	<b>3,098</b>	<b>0</b>	<b>3,098</b>	<b>0</b>	<b>3,098</b>	<b>753</b>	<b>393</b>	<b>360</b>	<b>5</b>
						*Position(s) not funded by General Fund.			

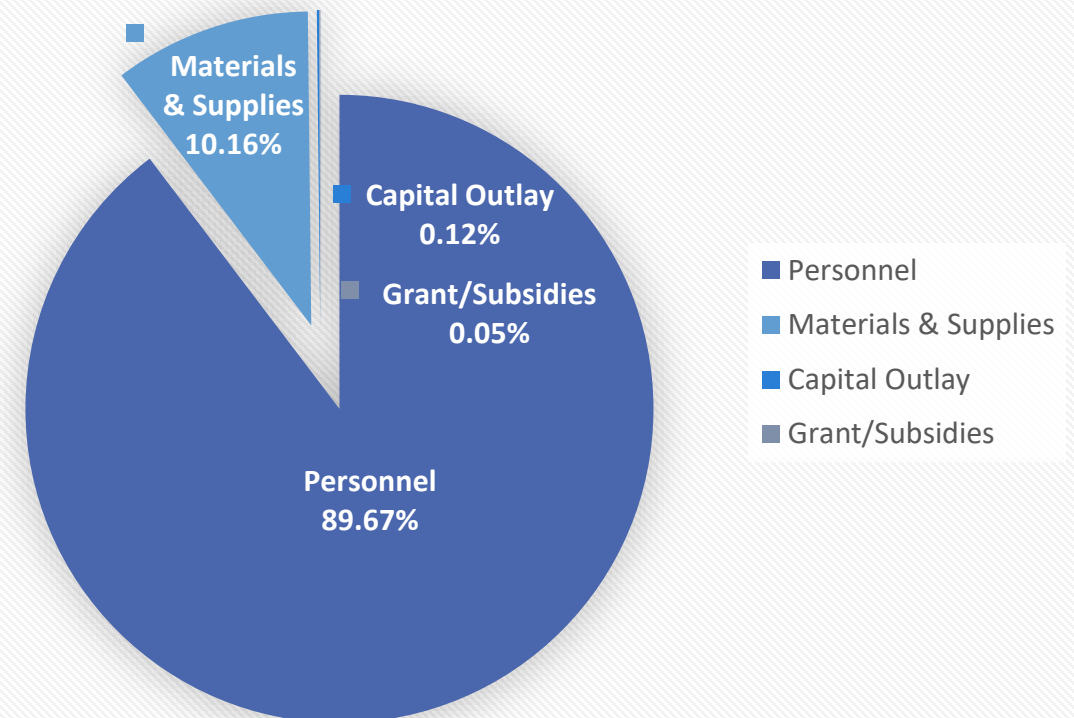
# Budget Overview: Police Services

## Total Requested Budget for the upcoming year

### Key Budget Priorities

1. Technology & Innovation
2. Leadership Development (including continual training)
3. Crime Reduction
4. Community Outreach
5. Police Recruitment and Retention

### Breakdown of Major Spending Categories - \$300,636,933



# Historical Budget Comparison: Police Services

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	251,859,978	245,028,399	252,081,680	271,195,800	267,795,037	265,211,588	269,576,419
Materials and Supplies	28,992,619	30,054,294	31,758,244	33,976,657	32,316,496	38,578,790	30,535,114
Capital Outlay	476,900	490,900	490,900	490,900	375,400	923,226	375,400
Grant and Subsidies	150,000	150,000	150,000	150,000	150,000	159,286	150,000
Service Charges	-	-	-	-	-	17,807	-
Misc Expenses	-	-	-	-	-	22,471	-
Total Expenditures	281,479,497	275,723,593	284,480,825	305,813,356	300,636,933	304,913,168	300,636,933
Total Revenues	9,825,306	9,737,000	10,858,750	11,673,025	11,151,706	11,136,206	10,988,525

# Key Budget Drivers: Police Services

---

## Budget Drivers: Key factors driving budget changes

- Personnel Costs: Staffing costs have risen by 1% due to the progressive step increase requirements of the unions and the necessary changes in key position retention to meet service demands and operational support needs.
- Material and supply costs for internal chargeback of goods and services are increasing due to economic factors affecting the supply chain.
- Material and supply costs for claims and lawsuits were eliminated from the divisional budget due to changes in the city's policy and procedures that centralized the administration of these costs for more efficient and effective management.
- The revenues from the Impound Lot have decreased due to the outsourcing of its management.

# Key Budget Priorities: Police Services

---

## Strategic priorities guiding the budget

### Technology & Innovation

- Improve the website's public data reporting system to better inform the community about crime and policing activities.
- Foster stronger partnerships with the community by being more transparent and inclusive about our actions and decisions.
- Build trust between the community and law enforcement by increasing our visibility and collaboration within the community

### Leadership Development

- Expand the Memphis Police Leadership Academy in Partnership with the University of Tennessee
- Establish a formal mentoring program for all ranks
- Ensure Mid Management personnel receive leadership training, i.e., FBI, PERF, SPI, and Northwestern
- Establish shadowing opportunities with corporate partners and Leadership Memphis

# Key Budget Priorities: Police Services

---

## Strategic priorities guiding the budget

### Community Outreach

- Support group violence intervention (GVI) with dedicated MPD Staff
- Enhance MPD Clergy Collaborative to facilitate community prevention and awareness forums
- Strengthen partnership with the community through outreach efforts to improve communication and collective crime-fighting strategies
- Ensure MPD is represented at various non-police related community events, i.e., Churches, Town Hall Meetings, and Community Walks
- Continue partnership with Crime Commission, Reimagining Policing Task Force, and Integrity Policing Initiative to address police-community relations
- Work with outside partners, such as the DOJ and BJA, to develop best law enforcement practices in community policing efforts.



# Qualitative/Quantitative Outcomes: Police Services

## CRIME REDUCTION – “OPERATION CODE ZERO”

### CITY-WIDE RESULTS

- Operation Code Zero is a collaborative initiative designed to address repeat violent offenders and gang members. More than 150 law enforcement personnel, including Memphis police officers, Shelby County Sheriff's deputies, state troopers, and ATF agents, take part in each operation. Officers interview individuals to gather intelligence and cultivate informants, increasing law enforcement visibility during these suppression efforts. It also involves departments that deal with quality-of-life issues, such as blight, business nuisances, and environmental concerns.
- Results:** Overall, Part 1 crime has decreased by 18.28% from 2023 to 2024, and for 2025, crime is down 18.34% year-to-date.
- Memphis Police Department (MPD) is dedicated to reducing crime through various initiatives. In addition to regular overtime funding, around \$2 million in city and state grant funds have been allocated to target violent crimes throughout the city specifically.

Year

2025

▼

Total Part 1 Crimes

Includes all crime types listed below

YTD	YTD Previous	YOY % Change
13011	15934	-18.34%

Part 1 Violent Crimes

Crime Type	YTD	YTD Previous	YOY % Change
AGGRAVATED ASSAULT	1919	2134	-10.07%
ARSON	120	114	5.26%
HUMAN TRAFFICKING, COMMERCIAL SEX ACTS		4	-100.00%
Murder	82	88	-6.82%
ROBBERY	537	627	-14.35%
SEX OFF/NON CONSENT	88	142	-38.03%

# Performance Metrics: Police

## Key Performance Indicators – Legal Levels

	FY23 Actuals	FY24 Goal	FY24 Actuals	FY25 Goal	FY26 Goal
<b><i>EXECUTIVE ADMINISTRATION</i></b>					
% of police recruits who completed academy training	78%	83%	81%	83%	85%
Turnover (% of sworn officers who voluntarily left the force)	2.40%	5%	3%	5%	4%
% of exit interviews completed	95%	95%	84%	95%	95%
<b><i>SUPPORT SERVICES</i></b>					
Percentage of incoming calls responded to by an officer within 18 minutes.	TBD	TBD	TBD	TBD	95%
% of patrol officers trained as fingerprint technicians	78%	80%	81%	80%	80%
Number of Crime Stoppers tips received	159	305	316	320	350

# Performance Metrics: Police

## Key Performance Indicators – Legal Levels

	FY23 Actuals	FY24 Goal	FY24 Actuals	FY25 Goal	FY26 Goal
<b><i>PRECINCTS</i></b>					
Part I violent crime rate (incidents per 100,000 population)	1679	1% decrease	1696	1% Decrease	10% Decrease
Part I Violent crime incidents (#)	10,430	1% decrease	10740	1% Decrease	10% Decrease
Part I property crime rate (incidents per 100,000 population)	8530	3% decrease	7715	3% Decrease	5% Decrease
Part I property crime incidents (#)	52974	3% decrease	48841	3% Decrease	5% Decrease
Total Part I crime incidents (#)	63404	2% decrease	59581	3% Decrease	5% Decrease
<b><i>INVESTIGATIVE SERVICES</i></b>					
Clearance rates for violent Part 1 crimes	21.00%	33.00%	21.00%	33.00%	41.00%
Clearance rates for property-related crimes	7.64%	12.00%	6.00%	12.00%	20.00%
<b><i>SPECIAL OPERATIONS</i></b>					
Number of community awareness/education programs conducted by MPD	523	550	303	330	700

# Challenges and Risks: Police Services

---

## Key challenges facing the division in the coming year:

- **Growing the Commissioned Workforce:** Implement a 7-Year Retention City-State Sign-On Bonus program, conduct more targeted leadership development training programs, and create additional opportunities for growth and advancement.
- **Juvenile Crimes:** Continue prevention, intervention, and community outreach efforts involving youth, their families, and community organizations to provide a holistic support system.
- **Repeat Violent Offenders:** Continuously reassess programs and priorities to combat crime, utilizing current and historical data to inform our law enforcement efforts. Enhance intelligence gathering to predict better and address crime trends. Support these initiatives with more targeted and detailed Operation Code Zero strategies.
- **Thefts, Traffic Safety, and Larcenies:** Collaborate to provide joint enforcement capabilities, enhance the auto task force, and utilize federal and state funding resources to support city efforts.
- **Automation, Technology, Facilities, and Equipment Initiatives:** Continue conducting comprehensive assessments of technology, data, and infrastructure capacity, as well as facilities, vehicles, and equipment, to identify current and future needs that will support the department's crime-fighting strategies.