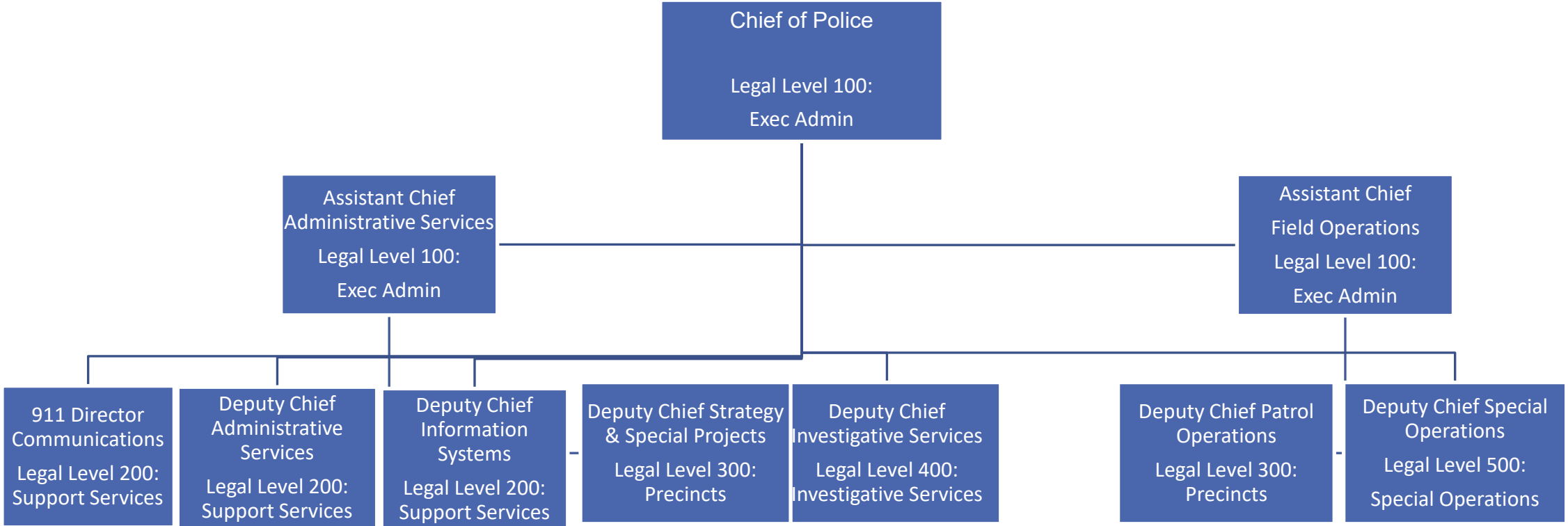


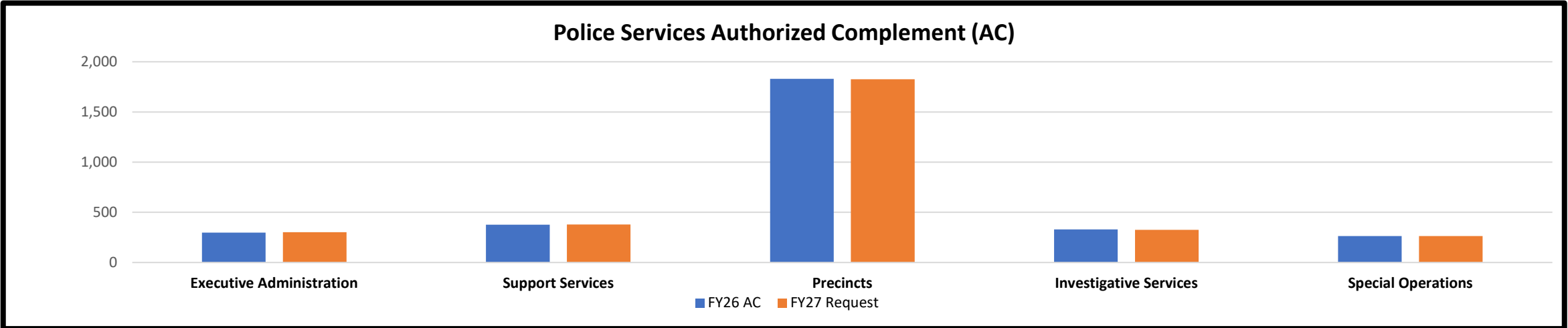
FY27 General Fund Budget Police Services

C.J. Davis, Chief

FY27 Police Services Budget Org Chart (Legal Level)



Division Authorized Complement (AC)



Legal Level	FY26 AC	FY26 Council Approved Revisions	FY26 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	On-Hold	
Executive Administration	297	0	297	0	303	121	26	95	15
Support Services	376	0	376	0	379	108	55	53	0
Precincts	1,831	0	1,831	0	1,827	357	200	157	0
Investigative Services	330	0	330	0	326	92	38	54	0
Special Operations	264	0	264	0	263	121	35	86	0
Total	3,098	0	3,098	0	3,098	799	354	445	15

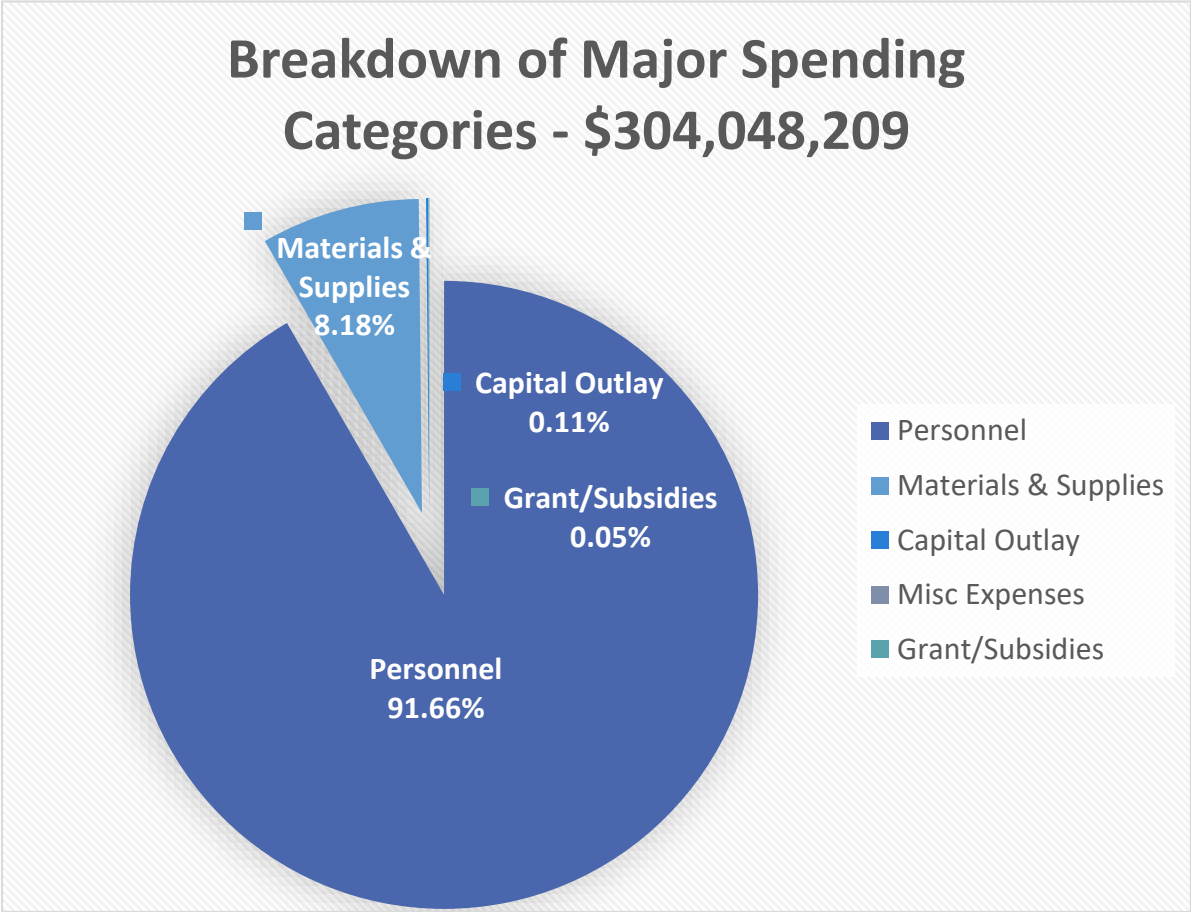
*Position(s) not funded by General Fund.

Budget Overview: Police Services

Total Requested Budget for the upcoming year

Key Budget Priorities

- 1. Crime Reduction
- 2. Police Recruitment and Retention
- 3. Technology and Innovation
- 4. Community Outreach
- 5. Leadership Development



Historical Budget Comparison (Adopted Budget): Police Services

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed
Personnel Expenses	245,028,399	252,081,680	271,195,800	267,795,037	274,010,563	273,952,306	278,694,483
Materials and Supplies	30,054,294	31,758,244	33,976,657	32,316,496	30,535,114	37,246,040	24,857,227
Capital Outlay	490,900	490,900	490,900	375,400	375,400	375,400	346,500
Grants and Subsidies	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Service Charges	-	-	-	-	-	18,585	-
Misc Expense	-	-	-	-	-	(5,610,687)	-
Total Expenditures	275,723,593	284,480,825	305,813,356	300,636,933	305,071,077	306,131,643	304,048,209
Total Revenues	9,737,000	10,858,750	11,673,025	11,151,706	8,798,000	9,053,795	9,152,905

Historical Budget Comparison (Year Total Actuals): Police Services

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 YearTotal Actual	FY26 Forecast	FY27 Proposed
Personnel Expenses	248,900,194	259,303,080	273,888,230	288,959,964	210,471,534	273,952,306	278,694,483
Materials and Supplies	31,784,172	30,917,892	29,368,834	30,741,804	21,138,484	37,246,040	24,857,227
Capital Outlay	434,941	82,662	80,467	757,357	3,837	375,400	346,500
Grants and Subsidies	81,629	6,750	59,618	133,904	37,881	150,000	150,000
Service Charges	18,331	19,199	19,256	19,312	13,862	18,585	-
Misc Expense	-	3,797	89,446	32,554	(5,610,687)	(5,610,687)	-
Total Expenditures	281,219,268	290,333,380	303,505,851	320,644,895	226,054,911	306,131,643	304,048,209
Total Revenues	11,162,958	11,973,838	12,264,600	9,577,919	7,155,350	9,053,795	9,152,905

Key Budget Drivers: Police Services

Budget Drivers: Key factors driving the budget change requests

- **Personnel Costs:** Staffing costs have increased due to union step increase requirements and necessary changes in key position retention to meet service demands and operational support needs.
- **Material and supplies costs:** The cost of goods and services is increasing due to economic factors. Even within this balanced financial approach, we are prioritizing public safety services and projects that foster better relationships between officers and residents.

Qualitative/Quantitative Outcomes: Police Services Crime Reduction- Operation Code Zero

City-Wide Results

- Code zero is a focused initiative led by MPD to address areas experiencing elevated crime. 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.
- Memphis Police Department (MPD) is dedicated to reducing crime through various initiatives. In addition to regular overtime funding, city and state grant funds have been allocated to target violent crimes throughout the city specifically.
- **Results:** Overall, Part 1 crime has decreased by 40.84 from 2025 to 2026, and for 2025, crime is down 18.34% year-to-date.



Performance Metrics: Police Services

	FY25 Goal	FY25 Actuals	FY26 Goal	FY26 Actuals YTD
<i>EXECUTIVE ADMINISTRATION</i>				
% of police recruits who completed academy training	83%	76%	85%	81%
Turnover (% of sworn officers who seperated)	5%	3%	4%	2.70%
<i>SUPPORT SERVICES</i>				
Percentage of incoming calls responded to by an officer within 18 minutes.	TBD	94%	95%	95%
Number of Crime Stoppers tips received	320	3287	350	TBD

Performance Metrics: Police Services

	FY25 Goal	FY25 Actuals	FY26 Goal	FY26 Actuals YTD
<i>PRECINCTS</i>				
Part I violent crime rate (incidents per 100,000 population)	1% Decrease	1616	10% Decrease	964
Part I Violent crime incidents (#)	1% Decrease	9860	10% Decrease	5827
Part I property crime rate (incidents per 100,000 population)	3% Decrease	6254	5% Decrease	4436
Part I property crime incidents (#)	3% Decrease	38147	5% Decrease	20964
Total Part I crime incidents (#)	3% Decrease	48007	5% Decrease	26791
Number of arrests of youth gun offenders (age 16-24)	1,583	1,365	1,583	948
<i>INVESTIGATIVE SERVICES</i>				
Clearance rates for violent Part 1 crimes	33.00%	26.88%	41.00%	40%
Clearance rates for property-related crimes	12.00%	11.79%	20.00%	20%
<i>SPECIAL OPERATIONS</i>				
Number of community awareness/education programs conducted by MPD	330	274	700	560

Challenges and Risks :Police Services

- **Growing the Commissioned Workforce:** Implement a 7-Year Retention City-State Sign-On Bonus program to reduce attrition, create career development training programs, and create additional opportunities for growth and advancement.
- **Juvenile Crimes:** Addressing curfew issues, 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 gun 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, detailed crime-reduction strategies.
- **Thefts, Traffic Safety, and Larcenies:** leveraging multiple agencies to support citywide crime issues and utilize federal and state funding resources for those 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.