

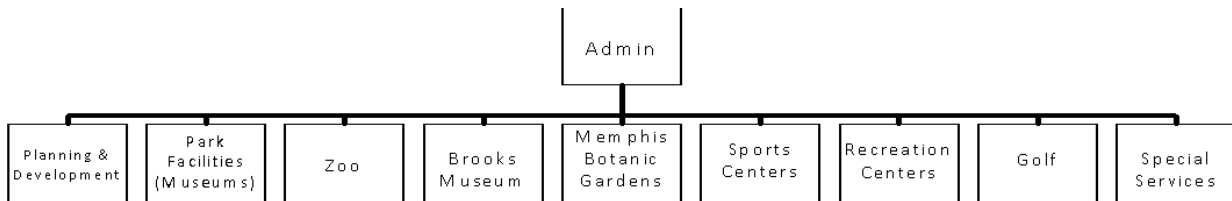
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	28,780,002	30,750,574	28,959,753	13,233,385
Materials and Supplies	19,950,480	19,421,871	20,174,313	14,410,044
Capital Outlay	6,093	0	9,119	0
Grants and Subsidies	725,668	819,218	829,218	250,000
Inventory	306,033	342,839	286,333	285,687
Service Charges	46,320	29,828	84,559	40,700
Transfers Out	357,468	359,343	359,343	359,343
Total Expenditures	50,172,064	51,723,673	50,702,637	28,579,159
Program Revenues	(8,720,994)	(8,708,022)	(8,975,908)	(7,031,752)
Net Expenditures	41,451,070	43,015,650	41,726,729	21,547,407
Authorized Complement				162

Mission

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations To improve the overall quality of services delivered to our citizens. To promote a healthy community and youth character development by providing diverse leisure activities and protecting community resources.

Structure



Services

The Division of Parks and Neighborhoods supports an active civic culture reflective of the diversity of the community’s voices. The Division provides an array of services that range from culture and leisure, management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities, re-entry opportunities for individuals with single felony convictions.

Performance Highlights

- Provided 447,139 learning experiences to visitors of the Pink Palace Family of Museums (Note: number is through end of May 2016).
- Provided 64,130 Title One school students with free educational programs at the Pink Palace Family of Museums (Note: number is through end of May 2016).
- Completed two Capital Improvement Projects: restoration and repair of all 91 windows at the historic 1852 Mallory-Neely House; and installation of a full-dome video projection system and other improvements at the AutoZone Dome at the Sharpe Planetarium.
- Continue to increase access and participation of youth golfers through complimentary greens fee program for youth 17 years and under
- Grow participation of women in golf through Memphis Women Golfers meeting once monthly at various City Courses with emphasis on networking and the social side of golf
- Completion of cart path renovation project at the Links at Fox Meadows
- Continue to improve golf course conditions through consistent agronomic plans
- Continue to increase activity at the Links at Riverside through FootGolf
- Partner with Shelby County Schools Athletics to grow participation in high school golf
- Completion of improvements at Denver Park
- Completion of design/bidding for median improvements on East Parkway in partnership with Christian Brothers University.
- Completion of park maintenance/repair work at 20 neighborhood parks
- Completed construction documents and bid Phase 9 of the Wolf River Greenway between Highland and James Rd., in partnership with the Wolf River Conservancy
- Completed construction documents for Phase 11 of the Wolf River Greenway at Kennedy Park, in partnership with the Wolf River Conservancy
- Substantially complete on design for Mud Island dog park
- Continued development of plans for Phases 5A and 5B of the Wolf River Greenway
- Coordinated with RDC and Engineering Division on completion of construction plans for Cobblestone Landing
- Design work underway for Morris Park
- Provided free space for many Divisions and programs of the City of Memphis including, Youth Services, Memphis Police Department, Memphis Fire Department, Public Works and Workforce Investment

- Provided free space for many Divisions and programs of the Shelby County Government including, Shelby County Election Commission, Shelby County Health Department, Shelby County Trustees Office, and Shelby County Schools
- Maintained another high level of Summer Camp enrollment by enrolling approximately 6,550 campers for the second consecutive year at 25 locations
- Daniel Law Firm, Central Defense Security, Cruz Family Foundation, Memphis Grizzlies along with many other organizations and individuals contributed funds to support summer camp sponsorships
- Partnered with Literacy Mid-South to implement a literacy pilot program that focused on those campers ages 6-8 during the summer months at seven (7) of our Summer Camp locations, one per City Council District.
- Partnered with Memphis Grizzlies and Tennessee Titans to sponsor a statewide lead football clinic in the Binghampton Community at Lester Community Center
- Partnered with Alpha Kappa Alpha Sorority, Incorporated (AKA's) to revitalize the Riverview Community Center Park during their national park renovation initiative titled 1908 Playground Impact Day
- Partnered with the Division of Public Works and Memphis City Beautiful to begin the Adopt-A-Park initiative at five (6) Senior Centers
- Senior Olympics included 327 senior participants
- Partnered in our first ever public/private partnership with Knowledge Quest, a 501(c)(3) organization, to support youth programming and participation at the Gaston Recreation Services Site
- Participated in World's Largest Swim Lesson (WLSL) for 5th year, (second time held at two sites)
- Provided City Access Card Registration (Pool Card) at fourteen (14) locations with a newly designed card with barcode/scanning capability to capture data
- Provided Memphis Summer Food Service Program, via Cigna sponsorship in fourth consecutive year, providing USDA sponsored meals to youth at 21 City Parks
- Held City's second "Skate Challenge" event in City's Skate Park
- Summer Camp Track & Field event had largest participation level of 330 youth
- Continued to serve as emergency sheltering operations for City (including warming/cooling centers) and identified Bickford Recreation Services site as the primary sheltering site

Issues & Trends

The Division of Parks and Neighborhoods continues to focus on meeting citizen's expectations for service delivery, quality customer service, diverse programming and well maintained facilities. Additionally, the Division continues to address issues crucial to the City's focus on public safety and economic development opportunities.

Key Performance Indicators

PARK FACILITIES	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Ticketed museum experiences (#)	461,140	453,440	350,086	446,664	Neighborhoods
Youth who visit the museum through ticketed school groups (#)	156,659	New measure	131,702	150,000	Youth
Customer satisfaction for Planetarium, Guest Services, and Nature Center (Scale of 0-5)	4.93	4.9	4.91	4.91	Neighborhoods
Customer satisfaction of teachers (Scale of 0-5)	4.84	4.86	4.85	4.85	Youth

ZOO	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Maintain accreditation from the American Zoo Association	Accredited	Accreditation	Accredited	Accreditation	Government
Visitors - total (#)	1,071,147	990,200	828,849	1,030,300	Neighborhoods
Visitors - complimentary (#)	160,071	130,500	92,135	131,300	Neighborhoods
Visitors - school groups	80,413	86,200	41,329	79,700	Neighborhoods

BROOKS MUSEUM	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Total visits (#)	78,480	80,000	63,000	85,000	Neighborhoods
Ticketed visits (#)	17,130	20,000	18,850	25,000	Neighborhoods
Complimentary visits (#)	47,890	46,500	34,250	46,000	Neighborhoods
Youth who visit the museum as part of complementary school groups (#)	13,460	13,500	10,200	14,000	Youth

RECREATION	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Community center attendance (#)	1,843,286	1,861,719	1,318,919	1,917,570	Neighborhoods
Swim lessons provided (#)	702	772	N/A	700	Youth
Youth participation in summer camp (#)	2,695	2,700	2,653	2,700	Youth
Youth participation in athletics (#)	38,943	40,111	29,100	41,286	Youth
Skinner Center attendance (#)	41,768	41,977	36,323	42,606	Neighborhoods
Senior center attendance (#)	173,406	178,608	136,341	183,966	Neighborhoods

GOLF	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Starts by Memphians (#)	122,757	136,767	124,862 @ 5/30; 141,599 forecast	152,000	Neighborhoods
Complimentary starts (#)	New measure	New measure	1,976 @5/30 2,345 Forecast	3,000	Neighborhoods

Parks & Neighborhoods Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Full-Time Salaries	14,856,026	19,378,342	15,579,312	6,932,835
Holiday Salary Full Time	876,025	0	463,426	0
Vacation Leave	1,059,254	0	572,828	0
Bonus Leave	146,275	0	72,827	0
Sick Leave	654,427	0	281,664	0
Overtime	181,675	129,710	129,818	3,710
Out of Rank Pay	26,935	24,800	34,212	15,800
Hazardous Duty Pay	58,074	153,500	153,500	0
Longevity Pay	2,151	0	1,938	0
Shift Differential	7,982	1,700	3,112	1,700
Retirement Benefits	292,520	243,149	220,584	83,149
Pension	832,978	1,005,387	992,507	297,565
Supplemental Pension	21,975	21,942	24,018	25,197
Social Security	319,783	68,897	322,636	66,725
Pension ARC Funding	1,928,157	2,395,476	2,395,476	906,932
Group Life Insurance	34,095	41,218	32,753	17,277
Unemployment	62,700	52,250	52,250	11,920
Medicare	293,967	452,338	328,023	156,554
Long Term Disability	54,926	54,371	50,814	18,792
Health Insurance - Basic	245,485	247,229	238,593	83,722
Health Insurance - Premier	2,425,737	2,508,366	2,282,085	873,041
Other Post Employment Benefits	0	403,570	398,470	41,930
Salaries - Part Time/Temporary	4,260,224	4,518,162	4,743,400	3,914,650
On the Job Injury	149,222	96,000	99,934	13,000
Payroll Reserve	104,410	0	(343,618)	0
Attrition	0	(578,065)	0	(132,873)
Bonus Pay	0	0	500	0
Expense Recovery - Personnel	(115,000)	(171,310)	(171,310)	(56,310)
Benefits Adjustments	0	(296,457)	0	(41,931)
Total Personnel Services	28,780,002	30,750,574	28,959,753	13,233,385
<u>Materials and Supplies</u>				
City Storeroom Supplies	1,060	0	357	0
Facility Repair & Carpentry	41,333	40,000	61,547	40,000
City Shop Charges	188,873	143,848	133,748	149,504
City Shop Fuel	265,751	308,518	262,696	180,461
City Computer Svc Equipment	12,713	28,855	26,792	12,455
Data/Word Process Software	96,669	97,244	96,669	0
City Telephone/Communications	50,863	66,469	55,718	41,669
Printing - Outside	25,482	49,520	40,920	33,750

Parks & Neighborhoods Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Supplies - Outside	259,338	251,941	246,606	69,357
Food Expense	100,990	85,000	83,000	85,000
Hand Tools	0	400	400	0
Clothing	29,629	41,900	41,868	14,700
Household Supplies	167,837	245,600	221,796	186,600
Safety Equipment	0	2,000	2,262	0
Drafting/Photo Supplies	4,950	5,500	5,500	5,500
Medical Supplies	178,645	132,000	132,000	0
Athletic/Recreational Supplies	26,660	66,400	64,511	66,400
Outside Postage	19,106	18,550	18,464	2,300
Lumber & Wood Products	1,644	6,500	5,500	6,500
Paints Oils & Glass	190	2,000	2,000	2,000
Lime Cement & Gravel	1,144	0	0	0
Chemicals	190,889	179,000	167,900	172,291
Materials and Supplies	307,041	268,204	266,560	177,131
Miscellaneous Expense	29,104	6,900	13,885	26,978
Library Books	1,270,543	1,289,290	1,289,290	0
Library Microforms	849	0	0	0
Operation Police Mounted	0	0	51	0
Outside Equipment Repair/ Maintenance	439,401	295,874	312,332	279,874
Facilities Structure Repair - Outside	58,364	193,047	242,043	0
Medical/Dental/Veterinary	48,201	40,000	40,000	0
Advertising/Publication	10,510	13,560	5,560	0
Outside Phone/Communications	0	2,000	0	0
Janitorial Services	574,709	758,010	758,010	0
Security	1,111,398	1,257,006	1,230,541	378,491
Seminars/Training/Education	12,751	26,500	26,500	3,000
Misc Professional Services	4,483,134	2,882,970	4,585,468	3,579,748
Staff Development	0	2,000	2,000	0
Travel Expense	10,337	28,800	22,175	15,500
Unreported Travel	1,732	0	527	0
Mileage	10,387	30,500	19,999	11,800
Utilities	5,275,205	5,488,513	4,638,417	4,047,721
Sewer Fees	1,377,333	1,745,240	1,540,000	1,400,000
Tower Lease Expense - Library	33,905	36,700	36,700	0
WYPL Arkansas Tower Expense - Library	29,815	30,000	30,000	0
Total Quality Management	32	0	0	0
Insurance	964,231	917,265	917,265	855,400
Claims	1,247	30,000	30,000	30,000
Lawsuits	25,000	118,453	118,453	118,455

Parks & Neighborhoods Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Dues/Memberships/Periodicals	24,223	33,653	32,747	17,403
Rent	63,173	38,850	61,557	38,850
Misc Services and Charges	1,320,695	1,267,369	1,680,409	1,289,940
Minor Equipment	13,012	8,250	5,725	13,000
Equipment Rental	965,322	1,001,671	757,845	1,058,266
Expense Recovery - M & S	(174,938)	(160,000)	(160,000)	0
Total Materials and Supplies	19,950,480	19,421,871	20,174,313	14,410,044
<u>Capital Outlay</u>				
Equipment	6,093	0	9,119	0
Total Capital Outlay	6,093	0	9,119	0
<u>Grants and Subsidies</u>				
MIFA General Assistance	669,218	669,218	669,218	0
Community Initiatives Grants for Non-Profits	56,450	150,000	150,000	0
Death Benefits	0	0	10,000	0
Botanic Gardens Foundation	0	0	0	250,000
Total Grants and Subsidies	725,668	819,218	829,218	250,000
<u>Inventory</u>				
Inventory Purchases	97,032	75,802	65,588	71,820
Food Inventory	209,001	267,037	220,744	213,867
Total Inventory	306,033	342,839	286,333	285,687
<u>Service Charges</u>				
Credit Card Fees - Expense	46,320	29,828	84,559	40,700
Total Service Charges	46,320	29,828	84,559	40,700
<u>Transfers Out</u>				
Oper Tfr Out - Debt Service Fund	357,468	359,343	359,343	359,343
Total Transfers Out	357,468	359,343	359,343	359,343
Total Expenditures	50,172,064	51,723,673	50,702,637	28,579,159
<u>Local Taxes</u>				
Hotel/Motel Taxes	(2,487)	0	0	0
Total Local Taxes	(2,487)	0	0	0

Parks & Neighborhoods Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Licenses and Permits</u>				
Dog License	(267,639)	(274,965)	(142,292)	0
County Dog License Fee	(26,256)	(83,568)	(59,178)	0
Total Licenses and Permits	(293,894)	(358,533)	(201,470)	0
<u>Fines and Forfeitures</u>				
Library Fines & Fees	(386,224)	(500,000)	(425,000)	0
Total Fines and Forfeitures	(386,224)	(500,000)	(425,000)	0
<u>Charges for Services</u>				
Admissions - Museum Workshops	(2,177)	0	0	0
Admissions - General	(167,005)	0	0	0
Museum Planetarium Fee	6,523	0	0	0
Parking	(540,021)	(543,000)	(513,861)	(743,000)
Senior Citizen's Meals	(82,039)	(82,000)	(82,000)	(82,000)
Concessions	(985,505)	(1,025,372)	(1,770,795)	(1,500,382)
Golf Car Fees	(966,916)	(1,072,659)	(1,069,392)	(1,057,500)
Pro Shop Sales	(76,461)	(178,361)	(115,126)	(135,500)
Green Fees	(1,353,235)	(1,670,314)	(1,474,776)	(1,565,100)
Softball	(72,412)	(91,000)	(72,412)	(91,000)
Basketball	(16,212)	(17,500)	(16,060)	(17,500)
Football	(528)	(1,000)	(1,250)	(1,000)
Ball field Permit	(19,226)	(18,000)	(18,000)	(18,000)
Class Fees	(62,120)	(55,750)	(56,696)	(55,750)
Yearly Tennis	0	0	0	0
Day Camp Fees	(304,354)	(320,220)	(304,405)	(320,220)
Food Service Revenue	850	0	0	0
After School Camp	(1,000)	(3,000)	(2,160)	(3,000)
Rental Fees	(941,324)	(614,000)	(708,501)	(894,000)
Shelter Fees	(197,470)	(181,239)	(108,153)	0
Animal Vaccination	(35,460)	(22,943)	(17,164)	0
Outside Revenue	0	(78,500)	(2,500)	(78,500)
Total Charges for Services	(5,816,090)	(5,974,858)	(6,333,249)	(6,562,452)
<u>Other Revenues</u>				
Local Shared Revenue	(573,122)	(687,800)	(497,761)	(114,800)
City of Bartlett	(1,002,597)	(1,034,000)	(1,034,000)	0
Miscellaneous Income	(525,911)	(71,831)	(388,515)	(289,500)
Cash Overage/Shortage	(1,939)	0	(1,787)	0
Donated Revenue	(1,711)	0	(1,952)	0
Coca - Cola Sponsorship	(77,580)	(65,000)	(70,000)	(65,000)

Parks & Neighborhoods Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Grant Revenue - Library	(40,074)	(16,000)	(22,000)	0
Brigham Young	(5,445)	0	0	0
Misc. Library Revenue	6,080	0	(174)	0
Total Other Revenues	(2,222,298)	(1,874,631)	(2,016,189)	(469,300)
TOTAL PROGRAM REVENUES	(8,720,994)	(8,708,022)	(8,975,908)	(7,031,752)
NET EXPENDITURES	41,451,070	43,015,650	41,726,729	21,547,407

Description

To maximizes and coordinates administrative support for Park's service centers to enhance efficient and effective delivery of services.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	935,517	1,007,412	844,545	882,086
Materials and Supplies	506,787	1,040,867	829,489	620,862
Total Expenditures	1,442,304	2,048,279	1,674,034	1,502,948
Program Revenues	(56,377)	(28,000)	(21,500)	(28,000)
Net Expenditures	1,385,927	2,020,279	1,652,534	1,474,948
Authorized Complement				11

Description

To provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	270,382	225,265	171,945	192,008
Materials and Supplies	16,004	20,504	20,504	20,338
Total Expenditures	286,387	245,769	192,449	212,346
Net Expenditures	286,387	245,769	192,449	212,346
Authorized Complement				3

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Materials and Supplies	1,130	0	(806)	0
Total Expenditures	1,130	0	(806)	0
Net Expenditures	1,130	0	(806)	0
Authorized Complement				0

Description

Park Facilities provides diverse leisure activities and services to the citizens of Memphis. The Memphis Zoo preserves wildlife through education, conservation and research. The Zoo is operated through a public/private partnership between the City of Memphis and Memphis Zoological Society. The Memphis Brooks Museum of Art enriches the lives of our diverse community through the museum's expanding collections, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. Our vision is to transform lives through the power of art.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	2,137,827	2,042,134	2,126,145	2,117,463
Materials and Supplies	1,306,565	1,485,623	1,468,811	1,447,134
Service Charges	636	0	0	0
Total Expenditures	3,445,028	3,527,757	3,594,956	3,564,597
Program Revenues	(164,788)	0	0	0
Net Expenditures	3,280,240	3,527,757	3,594,957	3,564,597
Authorized Complement				28

Description

The Memphis Zoo preserves wildlife through education, conservation and research. The Zoo is operated through a public/private partnership between the City of Memphis and Memphis Zoological Society

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	18,060	0	0	0
Materials and Supplies	3,744,424	3,171,017	3,476,100	3,551,237
Total Expenditures	3,762,484	3,171,017	3,476,100	3,551,237
Net Expenditures	3,762,484	3,171,017	3,476,100	3,551,237
Authorized Complement				0

Description

The Memphis Brooks Museum of Art enriches the lives of our diverse community through the museum's expanding collections, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. Our vision is to transform lives through the power of art.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Materials and Supplies	571,448	571,448	571,448	571,448
Total Expenditures	571,448	571,448	571,448	571,448
Net Expenditures	571,448	571,448	571,448	571,448
Authorized Complement				0

Description

The Memphis Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	193,902	197,899	194,377	201,610
Materials and Supplies	367,567	348,126	348,126	344,084
Grants and Subsidies	0	0	0	250,000
Total Expenditures	561,469	546,025	542,503	795,694
Net Expenditures	561,469	546,025	542,503	795,694
Authorized Complement				4

Description

Parks Sports Centers facilitates sports and entertainment events and merchandise promotion for citizens of Memphis and the Mid-South.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Materials and Supplies	3,337,816	1,962,220	3,364,407	2,438,738
Transfers Out	357,468	359,343	359,343	359,343
Total Expenditures	3,695,284	2,321,563	3,723,750	2,798,081
Program Revenues	(2,401,257)	(1,767,000)	(2,786,999)	(2,900,000)
Net Expenditures	1,294,027	554,563	936,751	(101,919)
Authorized Complement				0

Description

Recreation Centers are to provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	6,736,258	7,056,407	7,069,977	7,161,440
Materials and Supplies	2,814,508	3,092,045	3,054,096	3,310,709
Capital Outlay	6,093	0	9,119	0
Total Expenditures	9,556,859	10,148,452	10,133,193	10,472,149
Program Revenues	(1,031,634)	(1,101,770)	(916,186)	(903,770)
Net Expenditures	8,525,224	9,046,681	9,217,007	9,568,379
Authorized Complement				94

Description

Golf legal level provides quality golf facilities that will enable golfers of all levels to enhance their enjoyment of the game with as little tax burden as possible on the citizens of Memphis.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	2,373,299	2,344,213	2,494,316	2,433,259
Materials and Supplies	2,102,452	2,091,494	1,670,339	2,080,574
Inventory	306,033	342,839	286,333	285,687
Service Charges	39,187	29,828	81,631	40,700
Total Expenditures	4,820,971	4,808,374	4,532,619	4,840,220
Program Revenues	(2,742,882)	(3,323,537)	(3,060,263)	(3,199,982)
Net Expenditures	2,078,089	1,484,837	1,472,356	1,640,238
Authorized Complement				17

Description

Second Chance programs provide training, advocacy, capacity building and technical assistance to a diverse group of citizens. These programs promote economic development and job placement by marketing the unique skillsets of its participants and by collaborating with local businesses. Programs also assist citizens with prior felony convictions to reintegrate into society through training, case management, and mentoring.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	618,861	808,734	658,017	245,520
Materials and Supplies	57,752	140,150	99,309	24,920
Grants and Subsidies	669,218	669,218	669,218	0
Total Expenditures	1,345,831	1,618,102	1,426,544	270,440
Program Revenues	0	0	(5,000)	0
Net Expenditures	1,345,831	1,618,102	1,421,544	270,440
Authorized Complement				5

Description

Created by City ordinance, the Shelter is empowered to enforce animal control laws of the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. The Shelter also provides a safe and caring environment for abused and abandoned animals until they are adopted.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	2,971,600	3,228,248	3,042,460	0
Materials and Supplies	928,490	664,389	674,246	0
Total Expenditures	3,900,091	3,892,637	3,716,706	0
Program Revenues	(533,823)	(562,715)	(329,786)	0
Net Expenditures	3,366,268	3,329,922	3,386,920	0
Authorized Complement				0

Animal Shelter has been moved to the Executive Division.

Description

The library system provides general administrative support for all library agencies including regional branch management, adult services coordination and youth services coordination. Services include computer training and services, story time programs, summer reading programs and meeting places for the citizens of Memphis and Shelby County.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	12,573,373	13,805,406	12,383,944	0
Materials and Supplies	4,368,782	4,983,987	4,745,743	0
Grants and Subsidies	0	0	10,000	0
Service Charges	6,497	0	2,927	0
Total Expenditures	16,948,652	18,789,393	17,142,615	0
Program Revenues	(1,790,233)	(1,925,000)	(1,856,174)	0
Net Expenditures	15,158,419	16,864,393	15,286,440	0
Authorized Complement				0

Library Services has been restructured to be a separate division.

Description

The Neighborhood Watch program is made up of citizens who take the initiative to help prevent crime in their neighborhoods. Participants keep an eye out for their neighbors and their homes by taking note of unusual activity and reporting the proper information to the authorities in the event of a crime.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	(49,697)	34,857	(25,376)	0
Materials and Supplies	(173,246)	(150,000)	(147,500)	0
Grants and Subsidies	56,450	150,000	150,000	0
Total Expenditures	(166,494)	34,857	(22,876)	0
Net Expenditures	(166,494)	34,857	(22,876)	0
Authorized Complement				0

PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<i>Administration</i>		REGISTRAR MUSEUM	1
ASST ADMINISTRATIVE	1	SPEC EXHIBITS MEDIA	1
CLERK GENERAL A	1	SUPER BOX OFFICE	1
COORD ADMIN BUDGET	1	SUPER EXHIBIT GRAPHICS SVCS	1
DIRECTOR PARKS & NEIGHBORHOODS	1	SUPER OPERATIONS LNC	1
DIRECTOR PARKS OPERATIONS DEPUTY	1	SUPER PLANETARIUM	1
MGR ADMIN SVCS PARKS	1	TEACHER NATURALIST CF	<u>1</u>
MGR PUBLIC AFFAIRS	1	Total Parks Facilities	28
SPEC CUST SVC ADMIN	1		
SPEC GRANT ADMIN	1	<i>Memphis Botanic Garden</i>	
SUPER HR PARKS	1	BOTANIST BOTANICAL CTR	1
SUPER PAYROLL ACCOUNTING	<u>1</u>	CREWCHIEF	1
Total Administration	11	RECEPTIONIST	1
		SUPER BOTANTICAL GRDNS	<u>1</u>
<i>Planning & Development</i>		Total Memphis Botanic Garden	4
ADMR PLANNING DEV	1		
ARCHITECT LANDSCAPE	1	<i>Recreation</i>	
SPEC CUST ADMIN	<u>1</u>	ADMR RECREATIONS SVCS	1
Total Planning & Development	3	CLERK ACCOUNTING B	1
		COOK	3
<i>Parks Facilities</i>		CUSTODIAN	27
ADMR PROGRAMS	1	DIRECTOR COMMUNITY CTR	30
CLERK ACCOUNTING B	1	DIRECTOR COMMUNITY CTR ASST	22
CLERK PAYROLL A	1	MGR AQUATIC	1
CONSERVATOR	1	MGR ATHLETICS	1
COORD EXHIBITS GRAPHIC SVCS	1	MGR RECREATION PROG	3
COORD FACILITIES	1	SPEC ATHLETIC	3
CREWPERSON	3	SPEC RECREATION ADMINISTRATIVE	1
CURATOR BACKYARD WILDLIFE CTR	1	SUPER AQUATIC	<u>1</u>
DIRCTOR MUSEUM	1	Total Recreation	94
FOREMAN GROUNDS MNT	2		
MGR BUSINESS AFFAIRS	1	<i>Golf</i>	
MGR COLLECTIONS	1	ADMR GOLF ENTERPRISE	1
MGR EDUCATION	1	FOREMAN GOLF COURSE MNT	7
MGR EXHIBITS GRAPHICS	1	MGR FACILITY GOLF I	3
MGR HISTORIC PROPERTIES	1	MGR FACILITY GOLF II	5
MGR LICHTERMAN NATURE CTR	1	Accounting Analyst	<u>1</u>
MGR SCHOOL TEACHER SVCS	1	Total Golf	17
RECEPTIONIST	1		



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<i>Special Services</i>			
CLERK GENERAL A	1		
EXECUTIVE DIRECTOR	1		
MGR PROGRAM RE-ENTRY	1		
SPEC WORKFORCE DEV	2		
Total Special Services	5		
<u>Total PARKS & NEIGHBORHOODS</u>	<u>162</u>		



