

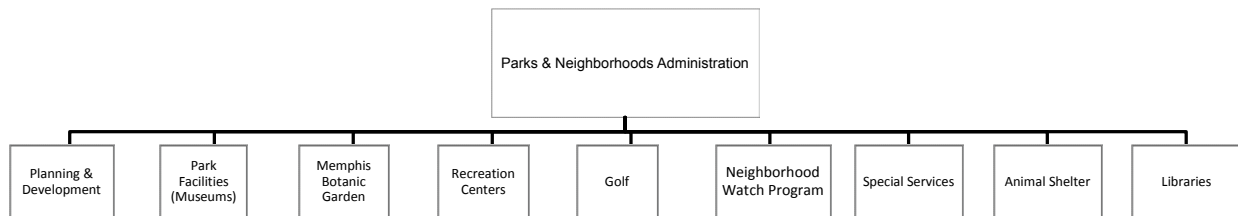
■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	25,264,377	29,635,712	29,519,505	30,750,575
Materials and Supplies	19,857,333	19,239,936	19,448,713	19,421,870
Grants and Subsidies	710,709	819,218	819,218	819,218
Inventory	224,459	342,839	321,297	342,839
Service Charges	59,086	29,828	55,760	29,828
Transfers Out	354,806	357,468	357,468	359,343
Total Expenditures	46,470,770	50,425,002	50,521,962	51,723,674
Program Revenues	(8,901,795)	(9,121,832)	(9,906,399)	(8,708,022)
Net Expenditures	37,568,975	41,303,170	40,615,563	43,015,652
Authorized Complement				506

MISSION

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City services in the best manner possible. To improve the quality of services delivered to our citizens as a result of increased public awareness campaigns, training for our employees, and overall responsiveness to issues identified by our internal and external customers through coordination with City divisions, intergovernmental agencies and the private sector overall.

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, animal control, library services, neighborhoods, services targeting the youth and senior populations, management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities, re-entry opportunities for individuals with single felony convictions, and promoting the “Memphis Sound” locally and nationally.

■ Operating Budget

FY 2015 PERFORMANCE HIGHLIGHTS

- Provided 461,082 learning experiences to visitors of the Pink Palace Family of Museums
- Provided 90,182 Title One school students with free educational programs at the Pink Palace Family of Museums
- Launched the Capital Improvement Project at the historic 1852 Mallory-Neely House to repair and restore all of the historic house's 91 windows
- Increased access and participation of youth golfers through complimentary greens fee program for youth 17 years and under
- Designed and implemented FootGolf at the Links at Riverside becoming first USFGA Certified course in Tennessee
- Implemented Golf Bike program to the Links at Overton to give golfers a more exercise friendly version of golf
- Implemented new golf shop merchandise buying program at all 8 courses and increased sales in last half of FY15 by 39%
- Developed series of golf clinics at the Links at Whitehaven to introduce youth from recreation centers to the game of golf
- Developed Liberty Soccer Cams for surrounding communities, providing scholarships for qualifying participants
- Hosted events benefiting Memphis Charities including American Diabetes, Covey of Hope, Meritan, Book of Acts, Making Strides Against Breast Cancer, Memphis Rotary, Healthy kids and Teens, Hope for Life, New Memphis Institute, Girls Inc. and Victims to Victory
- Provided free space for many Divisions and programs of the City of Memphis including, Youth Services, Memphis Police Department, Memphis Fire Department, Taste of Memphis, and Workforce Investment
- Booked stadium and fairgrounds over 260 days during the 2015 fiscal year
- Achieved highest Summer Camp enrollment in over 15 years, approximately 2700
- Avron Fogelman sponsored 1500 summer camp youth - the largest City summer camp sponsorship ever
- Daniel Law Firm and Central Defense Security continued to support Memphis youth via their multiple year ongoing summer camp sponsorships
- Partnered with Memphis Grizzlies, sponsored two major initiatives in the Binghampton Community at Lester Community Center (NBA Cares Technology Center) and Howze Park (basketball court and park improvements)
- Senior Olympics included 398 senior participants
- Hosted an Arthritis Exercise Awareness & Wellness Reception at Orange Mound Senior Center

■ Operating Budget

- Awarded Plough Foundation Grant with Partner The Works, Inc., for three years to implement Aging in Place initiatives for Memphis senior citizens
- Participated in World's Largest Swim Lesson (WLSL) for 4th year, (first time held at two sites)
- Partnered with Grizzlies Foundation and created "RiverFit" outdoor exercise stations at Tom Lee Park
- Provided Memphis Summer Food Service Program, via Cigna sponsorship in third consecutive year, providing USDA sponsored meals to youth at 21 City Parks
- Held City's first 'Skate Challenge' event in City's Skate Park
- Summer Camp Track & Field event had largest participation level of over 300 youth
- Highest level ever of sponsorships for Summer Camp, totaling 1800
- Continued to serve as emergency sheltering operations for City (including warming/cooling centers)
- Redesign and refurbishment of Southside Park
- Completion of construction of Zodiac Park
- Completion of construction of Charjean Park
- Completion of tennis court repairs at Leftwich Tennis Center
- Construction of major improvements at Denver Park underway
- Completion of design of Phase 4 of the Wolf River Greenway
- Completion of major window repair project at the historic Mallory Neely House
- Work on development of plans for Phases 5A and 5B of the Wolf River Greenway
- Completion of park maintenance/repair work at 30 neighborhood parks
- Ground Breaking for Audubon Park Adult Fitness Zone
- Facilitated the Explore Memphis summer reading program for over 9,000 participants, including children, teens, and adults.
- Partnered with Dixon Gallery & Gardens to host 11 art classes for over 70 seniors.
- Collaborated with the University of Memphis to host the America's Music Series, which combined live music, documentaries, and community discussions.
- Hosted two naturalization ceremonies at the Benjamin L. Hooks Central Library, where over 250 candidates became U.S. citizens
- Hosted the annual JobLINC Job Fair, which welcomed over 3,000 to meet with employers and representatives from local colleges and universities
- Hosted the 10th annual Teen Tech Camp, a week-long summer camp offered by the library and the Society for Information Management

■ Operating Budget

- Launched iPads for Seniors, a year-long initiative aimed at exposing seniors to current tablet technology
- Provided programs for school aged children and teens on Science, Technology, Engineering, Arts, and Math (STEAM)
- Maintained partnership with Hard Rock Café on Beale to provide annual music performance opportunities for over 250 local musicians
- Partnered with historic Ardent Studios to reintroduce the music educational series, The Music Business Forum
- Maintained partnership with Comcast to provided TV appearance and video airplay opportunities for more 40 local musicians
- Partnered with the Stax Museum and created the Stax Fresh Trax music listening program benefitting 8 to 10 musicians monthly
- Developed and executed an MOU with the Wolf River Conservancy for construction and completion of the Wolf River Greenway
- MAS increased adoptions by 15% over fiscal year 2014
- MAS decreased euthanasia by 37% under fiscal year 2014

■ Operating Budget

KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
Administration	The % of 311-service requests closed within 30 days	100%	98.86%	100%	Advance
Planning and Development	The % of capital improvement projects completed	42%	55%	60%	Advance
Park Facilities	The # of paying patrons at museums	461,083	461,140	453,440	Grow
	The # of youth who visit the museums through field trips	147,797	156,659	141,316	Invest
	Maintain customer satisfaction of 4.9 on a 5.0 scale for Planetarium, Guest Services and Nature Center	4.9	4.93	4.9	Advance
	Increase customer satisfaction of teachers	4.84	4.84	4.86	Invest
Zoo	Maintain accreditation from the American Zoo Association	Accredited	Accredited	Accreditation	Advance
	The # of Zoo visitors	1,061,317	1,063,317	Tracking	Create
	The # of youth who visit through field trips	80,413	86,200	Tracking	Invest
Botanic Gardens	# of Botanic Garden visitors	235,000	207,000	Tracking	Create
	# of youth who visit through field trips	39,129	34,930	Tracking	Invest
Fairgrounds/stadium	Increase the occupancy rate at the complex over a 12 month period by 10% (# of events)	78	90	99	Grow
Recreation	Increase attendance in the City's twenty-four Community Centers by 1%	1,793,315	1,843,286	1,861,719	Create
	Increase the number of swim lessons provided by 10%	1,215	702	772	Grow
	Maintain youth participation in summer camp at 100% capacity (2700)	2,211	2,695	2,700	Invest
	Increase the number of youth participants in athletics by 3%	35,546	38,943	40,111	Invest
	Expand attendance levels at Skinner Center by 0.5%	38,078	41,768	41,977	Grow
	Increase attendance levels at Senior Centers by 3%	142,137	173,406	178,608	Grow

■ Operating Budget

KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
Golf	Increase the number of starts by Memphians by 10%	153,748	124,334	136,767	Grow
Special Services	Second Chance Program: Keep recidivism below 5%	2%	1%	5%	Grow
Animal Services	Increase live release rate (fostered, adopted or rescued) by 10%	4,550	5,764	6,340	Create
Libraries	Increase customers who access library services by 5%	2,431,288	2,216,000	2,326,800	Grow
	The # of customers who use the online library system	3,136,982	2,906,997	Tracking	Grow
	The # of residents who possess library cards	453,836	458,938	Tracking	Grow
	Increase the number of participants in computer training by 12%	3,621	2,276	2,549	Grow
	The # of youth participating in the summer reading programs	7,190	8,094	Tracking	Invest
	The # of customers who access LINC and 2-1-1 for information	70,283	60,052	Tracking	Grow

* Some figures are approximate. In these cases, the reporting for FY15 was not complete before production of the budget book.

■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Dog License	(315,056)	(274,965)	(274,965)	(274,965)
County Dog License Fee	(111,664)	(83,568)	(20,308)	(83,568)
Library Fines & Fees	(435,615)	(500,000)	(450,000)	(500,000)
Shelter Fees	(189,003)	(181,239)	(181,239)	(181,239)
Animal Vaccination	(32,503)	(18,234)	(18,234)	(22,943)
Admissions - School Groups	0	(14,000)	0	0
Admissions - Groups	0	(2,900)	0	0
Admissions - Museum Workshops	(13,899)	(17,800)	(2,135)	0
Admissions - General	(257,541)	(279,600)	(174,274)	0
Museum Planetarium Fee	(51,261)	(75,000)	0	0
Parking	(438,177)	(543,000)	(943,000)	(543,000)
Senior Citizen's Meals	(81,661)	(90,000)	(82,000)	(82,000)
Concessions	(1,092,803)	(1,065,283)	(1,489,789)	(1,025,372)
Golf Car Fees	(1,006,123)	(1,102,901)	(1,072,446)	(1,072,659)
Pro Shop Sales	(67,879)	(101,067)	(127,399)	(178,361)
Green Fees	(1,417,896)	(1,678,035)	(1,542,162)	(1,670,314)
Softball	(91,160)	(100,000)	(91,200)	(91,000)
Basketball	(17,475)	(35,000)	(17,500)	(17,500)
Football	(1,040)	(2,500)	(1,050)	(1,000)
Ballfield Permit	(18,776)	(18,000)	(18,000)	(18,000)
Class Fees	(56,446)	(68,500)	(55,010)	(55,750)
Rental Fees	(865,187)	(722,500)	(1,201,360)	(614,000)
Day Camp Fees	(108,653)	(212,700)	(212,500)	(320,220)
Food Service Revenue	0	0	150	0
After School Camp	(4,218)	(3,000)	(3,000)	(3,000)
Outside Revenue	0	(78,500)	(76,000)	(78,500)
Local Shared Revenue	(641,274)	(668,709)	(608,509)	(687,800)
City of Bartlett	(985,830)	(1,034,000)	(1,034,765)	(1,034,000)
Miscellaneous Income	(435,285)	(69,831)	(135,007)	(71,831)
Cash Overage/Shortage	(22,351)	0	(3,999)	0
Donated Revenue	(4,983)	0	(1,164)	0
Coca - Cola Sponsorship	(70,000)	(65,000)	(70,000)	(65,000)
Grant Revenue - Library	(43,359)	(16,000)	(16,000)	(16,000)
Misc. Library Revenue	(24,676)	0	16,466	0
Total Charges for Services	(8,901,795)	(9,121,832)	(9,906,399)	(8,708,022)

Description

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

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	878,899	1,040,578	972,968	1,007,412
Materials and Supplies	555,107	1,227,574	657,830	1,040,867
Total Expenditures	1,434,007	2,268,153	1,630,798	2,048,280
Program Revenues	(15,459)	(10,000)	(10,000)	(28,000)
Net Expenditures	1,418,548	2,258,153	1,620,798	2,020,280
Authorized Complement				13

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	200,144	182,898	189,542	225,265
Materials and Supplies	8,193	20,504	18,460	20,504
Total Expenditures	208,337	203,402	208,002	245,769
Program Revenues	(200)	0	0	0
Net Expenditures	208,137	203,402	208,002	245,769
Authorized Complement				3



Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	1,910	0	749	0
Materials and Supplies	112	0	516	0
Total Expenditures	2,022	0	1,265	0
Net Expenditures	2,022	0	1,265	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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	1,884,139	2,074,141	2,110,719	2,042,134
Materials and Supplies	1,355,913	1,441,491	1,550,541	1,485,623
Service Charges	966	0	564	0
Total Expenditures	3,241,018	3,515,632	3,661,823	3,527,757
Program Revenues	(363,120)	(436,300)	(177,956)	0
Net Expenditures	2,877,898	3,079,332	3,483,867	3,527,757
Authorized Complement				28

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,622	0	0	0
Materials and Supplies	3,911,044	3,111,641	3,423,379	3,171,017
Total Expenditures	3,913,666	3,111,641	3,423,379	3,171,017
Net Expenditures	3,913,666	3,111,641	3,423,379	3,171,017
Authorized Complement				0

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	177,606	193,680	192,213	197,899
Materials and Supplies	369,871	344,620	359,985	348,126
Total Expenditures	547,477	538,300	552,198	546,025
Net Expenditures	547,477	538,300	552,198	546,025
Authorized Complement				4

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Materials and Supplies	2,882,706	2,007,243	2,022,150	1,962,220
Transfers Out	354,806	357,468	357,468	359,343
Total Expenditures	3,237,512	2,364,711	2,379,618	2,321,563
Program Revenues	(2,247,334)	(1,767,000)	(3,322,584)	(1,767,000)
Net Expenditures	990,178	597,711	(942,966)	554,563
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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	5,813,914	6,609,058	6,762,037	7,056,407
Materials and Supplies	2,916,643	2,757,099	3,086,967	3,092,045
Total Expenditures	8,730,557	9,366,157	9,849,004	10,148,452
Program Revenues	(861,378)	(1,098,100)	(932,334)	(1,101,770)
Net Expenditures	7,869,179	8,268,057	8,916,671	9,046,682
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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,258,331	2,318,719	2,245,983	2,344,213
Materials and Supplies	1,846,966	2,090,450	2,017,478	2,091,494
Inventory	224,349	342,839	321,297	342,839
Service Charges	50,280	29,828	47,356	29,828
Total Expenditures	4,379,926	4,781,836	4,632,114	4,808,374
Program Revenues	(2,893,786)	(3,322,717)	(3,103,609)	(3,323,537)
Net Expenditures	1,486,140	1,459,119	1,528,505	1,484,837
Authorized Complement				17

Description

Special Services comprise of Second Chance, Community Affairs, and Music Commission. The programs provide training, advocacy, capacity building, and technical assistance to a diverse group of citizens.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	559,126	638,680	678,101	808,734
Materials and Supplies	82,388	140,150	140,055	140,150
Grants and Subsidies	709,621	669,218	669,218	669,218
Total Expenditures	1,351,134	1,448,048	1,487,375	1,618,102
Program Revenues	(654)	0	0	0
Net Expenditures	1,350,480	1,448,048	1,487,375	1,618,102
Authorized Complement				11

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,626,408	3,137,194	2,987,062	3,228,248
Materials and Supplies	831,565	719,753	766,048	664,389
Total Expenditures	3,457,973	3,856,947	3,753,110	3,892,637
Program Revenues	(653,209)	(562,715)	(500,618)	(562,715)
Net Expenditures	2,804,764	3,294,232	3,252,492	3,329,922
Authorized Complement				50

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	10,836,789	13,432,437	13,385,594	13,805,406
Materials and Supplies	4,521,396	4,957,964	5,008,844	4,983,987
Grants and Subsidies	1,088	0	0	0
Service Charges	7,840	0	7,840	0
Total Expenditures	15,367,113	18,390,401	18,402,279	18,789,393
Program Revenues	(1,866,655)	(1,925,000)	(1,859,298)	(1,925,000)
Net Expenditures	13,500,458	16,465,401	16,542,980	16,864,393
Authorized Complement				284

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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	24,489	8,327	(5,463)	34,857
Materials and Supplies	3,733	(150,001)	(174,988)	(150,000)
Grants and Subsidies	0	150,000	150,000	150,000
Total Expenditures	28,222	8,326	(30,451)	34,857
Net Expenditures	28,222	8,326	(30,451)	34,857
Authorized Complement				2



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		MGR SCHOOL TEACHER SVCS	1
ASST ADMINISTRATIVE	1	RECEPTIONIST	1
CLERK GENERAL A	1	REGISTRAR MUSEUM	1
COORD ADMIN BUDGET	1	SPEC EXHIBITS MEDIA	1
DIRECTOR PARKS & NEIGHBORHOODS	1	SUPER BOX OFFICE	1
DIRECTOR PARKS & NEIGHBORHOODS DEPUTY	1	SUPER EXHIBIT GRAPHIC SVCS	1
DIRECTOR PARKS OPERATIONS DEPUTY	1	SUPER OPERATIONS LNC	1
MGR ADMIN SVCS PARKS	1	SUPER PLANETARIUM	1
MGR PUBLIC AFFAIRS	1	TEACHER NATURALIST CF	1
MGR SOCIAL MEDIA MKT	1	Total Park Facilities	28
SPEC CUST SVC ADMIN	1	<u>Memphis Botanic Garden</u>	
SPEC GRANT ADMIN	1	BOTANIST BOTANICAL CTR	1
SUPER HR PARKS	1	CREWCHIEF	1
SUPER PAYROLL ACCOUNTING	1	RECEPTIONIST	1
Total Administration	13	SUPER BOTANICAL GRDNS	1
		Total Memphis Botanic Garden	4
<u>Planning & Development</u>		<u>Recreation</u>	
ADMR PLANNING DEV	1	ADMR RECREATION SVCS	1
ARCHITECT LANDSCAPE	1	CLERK ACCOUNTING B	1
SPEC CUST SVC ADMIN	1	COOK	3
Total Planning & Development	3	CUSTODIAN	26
<u>Park Facilities</u>		DIRECTOR COMMUNITY CTR	29
ADMR PROGRAMS	1	DIRECTOR COMMUNITY CTR ASST	23
CLERK ACCOUNTING B	1	DIRECTOR PARK RECREATION DEPUTY	1
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	1
DIRECTOR MUSEUM	1	Total Recreation	94
FOREMAN GROUNDS MNT	2	<u>Golf</u>	
MGR BUSINESS AFFAIRS	1	ADMR GOLF ENTERPRISE	1
MGR COLLECTIONS	1	FOREMAN GOLF COURSE MNT	7
MGR EDUCATION	1	MGR FACILITY GOLF I	3
MGR EXHIBITS GRAPHICS	1	MGR FACILITY GOLF II	5
MGR HISTORIC PROPERTIES	1	SECRETARY	1
MGR LICHTERMAN NATURE CTR	1	Total Golf	17



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Special Services</u>		CLERK ITEM CONTROL	3
CLERK GENERAL A	1	CLERK ITEM CONTROL SR	1
COORD COMMUNITY RESOURCES	1	CLERK LIBRARY DELIVERY	5
DIRECTOR EXEC MUSIC COMMIS- SIONER	1	CLERK LIBRARY DEPT	2
DIRECTOR EXECUTIVE	1	CLERK SERIALS SR	1
MGR COMMUNITY AFFAIRS	1	CLERK SORTING ROOM	1
MGR PROGRAM RE-ENTRY	1	CLERK STANDING ORDER	1
SECRETARY	1	COORD BROADCAST ENG	1
SPEC COMMUNITY OUTREACH	1	COORD BROADCAST PROGRAM	1
SPEC MUSIC COMMISSION	1	COORD HR LIBRARY	1
SPEC WORKFORCE DEV	2	COORD INTEGRATED LIBRARY SYS	1
Total Special Services	11	COORD LIBRARY ADULT SVCS	1
		COORD LIBRARY TEEN SVC	1
<u>Animal Shelter</u>		COORD LIBRARY YOUTH SVCS	1
ADMR ANIMAL SHELTER	1	COORD SECURITY	1
ASST BUILDING MNT	1	COORD VOLUNTEER	1
CLERK GENERAL B	5	DIRECTOR COMM OUTREACH-SPEC PROJ ASST	1
DIRECTOR VETERINARY MEDICAL	1	DIRECTOR LIBRARY	1
MGR OPERATIONS ANIMAL SVCS	1	DIRECTOR LIBRARY COMMUNICATION ASST	1
OFFICER ANIMAL SERVICES	20	DIRECTOR LIBRARY DEPUTY	1
OFFICER ANIMAL SERVICES SR	1	HELPER BUILDING MNT	1
SPEC SUPPORT SVCS	1	KEEPER LIBRARY STOREROOM	1
SUPER ADMINISTRATIVE AS	1	LIBRARIAN	29
SUPER FIELD AS	1	LIBRARIAN COLLECTION DEV	2
SUPER SHELTER	1	LIBRARIAN COMPUTER RESOURCES	1
TECH ANIMAL CARE	14	LIBRARIAN CUSTOMER SVC	12
TECH ANIMAL CARE SR	1	MGR ACQUISITIONS	1
VETERINARIAN ANIMAL SHELTER	1	MGR BROADCAST	1
Total Animal Shelter	50	MGR CATALOGUING	1
		MGR CIRC SVCS	1
<u>Libraries</u>		MGR COLLECTION DEV	1
ADMR LIBRARY SUPPORT SVCS	1	MGR DELIVERY & DIST	1
ANALYST, BUYER	1	MGR DIGITAL PROJECTS	1
ARTIST LIBRARY GRAPHICS	1	MGR FACILITIES	1
ASST LIBRARY CATALOGUING	2	MGR FINANCE LIBRARY	1
ASST LIBRARY CUSTOMER SVC	53	MGR IT SUPPORT	1
ASST LIBRARY IR	5	MGR LIBRARY AGENCY I	6
ASST STAFF LIBRARY	2	MGR LIBRARY AGENCY II	3
ASST EVENTS SCHEDULING	1	MGR LIBRARY AGENCY III	6
CLERK ACQUISITION SR	3		
CLERK DELIVERY & DIST	17		



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
MGR LIBRARY AGENCY IV	7		
MGR LIBRARY MATERIAL SVC	1		
MGR PUBLIC SVCS CENTRAL	1		
MGR REGIONAL LIBRARY	2		
MGR STAFF DEVELOPMENT	1		
MGR VIRTUAL DIGITAL BRANCH	1		
PROCESSOR LIBRARY MATERIAL	4		
PRODUCER EDITING GRAPHICS	2		
REP CIRCULATION	37		
REP CIRCULATION SR	9		
REP CIRCULATION I	1		
SPEC DEVELOPMENT I	1		
SPEC HRIS	2		
SUPER CIRC ILL II	2		
SUPER CIRCULATION I	5		
SUPER CIRCULATION II	7		
SUPER PAGE OPERATIONS	2		
SUPER PUBLIC RELATIONS	1		
SUPER PUBLIC SVCS	6		
TECH BROADCAST PRODUCTION	2		
TECH COPIER	1		
TECH LIBRARY	1		
TECH LIBRARY BUILDING MNT	3		
Total Libraries	284		
<u>Neighborhood Watch</u>			
CLERK GENERAL B	1		
MGR NEIGHBORHOOD WATCH PROG	1		
Total Neighborhood Watch	2		
<u>TOTAL PARKS & NEIGHBORHOODS</u>	<u>506</u>		

