

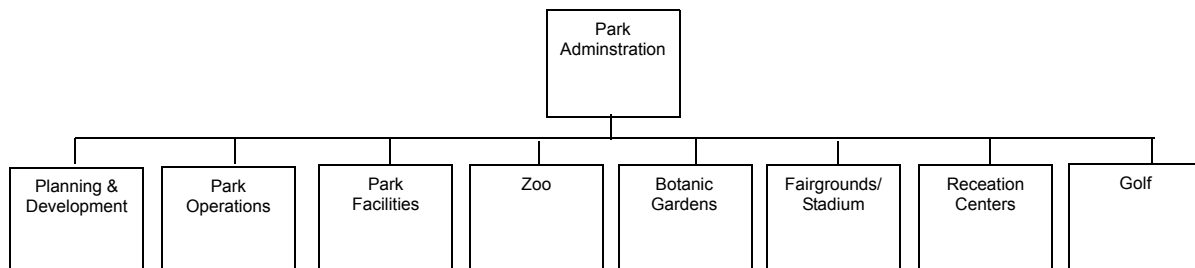
## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	17,118,356	16,150,008	15,897,089	15,811,002
Materials & Supplies	11,660,207	11,095,232	12,019,015	11,719,277
Capital Outlay	48,540	113,240	113,240	113,240
Inventory	18,135	91,675	64,725	75,300
Transfers out	640,554	357,981	357,981	352,556
Total Expenditures	29,485,792	27,808,136	28,452,040	28,071,375
Program Revenue	(4,657,272)	(6,709,844)	(6,160,967)	(6,686,477)
Net Expenditures	24,828,520	21,098,292	22,291,083	21,384,898
<i>Funded Staffing Level</i>	261.00	248.00	236.25	249.00
Authorized Complement				261

## Mission

Park Services promotes a healthy community and youth character development, provide diverse leisure activities and protect community resources.

## Structure



## Services

The Division of Park Services plays a key role in addressing four strategic functions of the City: culture and leisure, neighborhoods, youth and service to the senior population. Park Services is committed to enhancing the quality of life for all Memphis residents. The Division provides diverse services that range from the management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities. The Division offers a wide variety of leisure, cultural and educational programs serving youth, adults and senior citizens in areas such as sports, aquatics, performing and cultural arts, fitness, conservation, and education.

## Issues & Trends

The Division of Park Services continues to focus on meeting citizen's expectations for service delivery, diverse programming, and well-maintained, safe facilities, while the City of Memphis is confronted with fiscal challenges. The Division is faced with satisfying annexation commitments, security, staffing, changing program demands, and aging or out dated facilities. Developing and maintaining an equitable distribution of facilities, services, and open spaces throughout the community is a priority goal of the Division of Park Services.

## Strategic Goals

- Manage and maintain a park and recreation system that enhances the quality of life in the City's neighborhoods
- Enhance the City's image with a well designed and efficiently managed park and open space system
- Develop and maintain a park and recreation system that provides diverse leisure opportunities
- Sustain a system of parks and open space through conserving natural and cultural resources, thereby promoting the health, safety, and general welfare of the community

## Budget Highlights

- Park Master Plan update should be completed giving direction for future park improvements.
- Memphis Botanic Garden opens newly renovated Goldsmith Auditorium.
- Completion of first segment of 22 mile Memphis Wolf River Greenway.
- Complete construction of restrooms at Martin Luther King Park
- Completion of Raleigh-Bartlett Meadows Pavilion
- Completion of Countrywood Park
- Completion of Historic Parkway Renovation Phase II.

## Demand Measures

Acres of Park Land	5,387
Liberty Bowl seating capacity	62,000
Fairgrounds Building (sq. ft.)	98,787
Miles of median/parkways/road bank	175
Walking trails	39
Playgrounds	109
Aquatic sites	17
Golf courses	8
Community centers	24

Special centers	7
Tennis centers	7
Zoo Acreage	36
Zoo Animals	3,000
Botanic garden - Acres of exhibit	96
Museum Exhibit space (sq. ft.)	171,000
Litcherman Nature Center Acreage	65



## FY 2010 Performance Highlights

- Launched a Community Planning initiative with Bridges to assess and define desired service needs and potential collaborative partners for all Community Centers.
- Over 10,000 children participated in sports leagues through our Youth athletics.
- Served over 1,800 youth in Summer Camps.
- Collaborated with City Schools at 3 community centers for after school homework assistance.
- Hosted swim meets for Memphis City Schools at Aquatics centers.
- Skinner Center open on Saturdays for limited use.
- Bickford Community Center hosted a free tax preparation workshop with trained IRS volunteers.
- Aquatics partnering with Make A Splash Mid-South to provide swim lessons to youth.
- Maintained 157 developed parks and 175 miles of median with a standard of 25 day mowing cycle.
- The Zoo completed the new Teton Trek.
- Completed Liberty Bowl Memorial Stadium locker rooms renovations and construction of Gate 4.
- Completed irrigation systems at Crockett and Pine Hill Golf Courses.
- Initiated design of Charjean Park renovations.
- Open Children's Garden at the Botanic Garden, breaking attendance records.



## ■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Admissions - School Groups	0	(14,000)	(14,000)	(14,000)
Admissions - Groups	0	(2,900)	(2,900)	(2,900)
Admissions - Museum Workshops	(17,371)	(17,800)	(18,488)	(17,800)
Admissions - General	(208,572)	(269,867)	(269,900)	(269,900)
Museum Planetarium Fee	(55,203)	(67,000)	(67,000)	(67,000)
Parking	1,955	0	0	0
Senior Citizen's Meals	(109,268)	(135,000)	(135,000)	(135,000)
Concessions	(357,455)	(437,400)	(335,678)	(414,200)
Golf Car Fees	(956,393)	(1,081,000)	(832,000)	(1,124,000)
Pro Shop Sales	(106,921)	(118,500)	(69,149)	(107,500)
Green Fees	(1,312,813)	(1,850,000)	(1,721,302)	(1,850,400)
Softball	(77,620)	(67,250)	(67,250)	(67,250)
Basketball	(24,170)	(20,250)	(20,250)	(20,250)
Ballfield Permit	(15,665)	(12,400)	(14,400)	(14,400)
Class Fees	(133,092)	(92,200)	(99,200)	(92,200)
Rental Fees	(283,708)	(305,535)	(216,010)	(220,135)
Golf Surcharge	764	0	0	0
Day Camp Fees	(205,094)	(214,050)	(214,050)	(214,050)
After School Camp	(4,542)	(7,500)	(7,500)	(7,500)
Outside Revenue	(15,000)	(1,666,320)	(1,578,320)	(1,576,320)
St TN Highway Maint Grant	(111,372)	(111,372)	(111,372)	(111,372)
Local Shared Revenue	(75,402)	(192,000)	(297,000)	(332,500)
Miscellaneous Income	(389,868)	(27,500)	(48,352)	(26,500)
Cash Overage/Shortage	(200,462)	0	(1,846)	(1,300)
<b>Total Charges for Services</b>	<b>(4,657,272)</b>	<b>(6,709,844)</b>	<b>(6,160,967)</b>	<b>(6,686,477)</b>

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	525,776	548,243	558,735	596,205
Materials & Supplies	56,692	57,995	57,603	57,995
Total Expenditures	582,468	606,238	616,338	654,200
Program Revenue	(26,845)	0	0	0
Net Expenditures	555,623	606,238	616,338	654,200
<i>Funded Staffing Level</i>	9.00	9.00	7.25	9.00
Authorized Complement				9

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Maintain compliance with City Fiscal Policies and Procedures	To ensure the division stays within budget by monitoring monthly reports.	Percent of period end appropriation statements monitored monthly	100%	100%	100%
Maintain compliance with City Fiscal Policies and Procedures	To conduct periodic compliance audits on one revenue contract and one petty cash custodian	Number of audits performed	2	4	4
Maintain compliance with City Fiscal Policies and Procedures	To audit payroll records at two physical sites each quarter	Number of audits performed	0	8	8
Maintain compliance with City Fiscal Policies and Procedures	To hold one 8 hour in house training & awareness session for managers periodically on financial matters	Number of sessions held	1	2	2

**Description**

*Parks Planning 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**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	258,529	159,299	126,077	132,365
Materials & Supplies	14,892	15,100	15,101	15,100
Net Expenditures	273,421	174,399	141,178	147,465
<i>Funded Staffing Level</i>	4.00	4.00	4.00	4.00
Authorized Complement				4

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide infrastructure to accommodate leisure and recreational activities for the public that facilitates a positive quality of life	To maintain a current master plan of all infrastructure	Yes/No	Yes	Yes	Yes
Provide infrastructure to accommodate leisure and recreational activities for the public that facilitates a positive quality of life	To present a request for funding for projects included in the master plan each fiscal year	Yes/No	Yes	Yes	Yes
Provide infrastructure to accommodate leisure and recreational activities for the public that facilitates a positive quality of life	Appropriate all allocated funds within year of award	Percent of projects appropriated	100%	100%	100%

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide infrastructure to accommodate leisure and recreational activities for the public that facilitates a positive quality of life	Complete the project from design through construction within the projected time line	Percent of projects completed	100%	100%	100%



**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	4,338,478	4,193,185	4,091,540	4,195,650
Materials & Supplies	1,665,321	1,512,206	1,624,995	1,512,206
Capital Outlay	1,064	63,240	63,240	63,240
Total Expenditures	6,004,863	5,768,631	5,779,775	5,771,096
Program Revenue	(121,970)	(127,972)	(112,572)	(112,572)
Net Expenditures	5,882,893	5,640,659	5,667,203	5,658,524
<i>Funded Staffing Level</i>			63.00	69.00
Authorized Complement				69

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Maintain parks, median strips, and park land in a clean, safe and attractive manner.	To mow and trim 157 parks every 25 days	Average number of days parks mowed	20	25	25
Maintain parks, median strips, and park land in a clean, safe and attractive manner.	To mow and trim 85 medians, banks, and parkways every 25 days	Average number of days medians, banks, and parkways mowed	20	25	25
Maintain parks, median strips, and park land in a clean, safe and attractive manner.	To pick up litter and trash weekly at 157 parks	Number of parks that have trash removed on a weekly cycle	100%	100%	100%
Maintain parks, median strips, and park land in a clean, safe and attractive manner.	To perform safety inspections at playgrounds each month to ensure they meet National Playground Safety Institute standards	Percent of playgrounds inspected monthly	100%	100%	100%
Maintain parks, median strips, and park land in a clean, safe and attractive manner.	To maintain 20 league play athletic fields daily during the season by guidelines of the Amateur Softball Association	Percent of league play athletic fields maintained on schedule	100%	100%	100%





**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	1,996,897	1,969,319	1,925,385	1,989,712
Materials & Supplies	1,374,670	2,006,798	1,448,568	1,336,642
Capital Outlay	10,988	0	0	0
Total Expenditures	3,382,555	3,976,117	3,373,953	3,326,354
Program Revenue	(336,277)	(428,567)	(419,288)	(418,600)
Net Expenditures	3,046,278	3,547,550	2,954,665	2,907,754
<i>Funded Staffing Level</i>	32.00	30.00	29.50	30.00
Authorized Complement				32

**Legal level consolidation of *Museum, Historic Homes and Nature Center.***

**Description**

*Through natural history, cultural history and physical science, with an emphasis on the Mid-South region, the Memphis Pink Palace Museum will provide high-quality, entertaining exhibitions, theater programs, and education programs while assuring the highest standards of professional care and management of the permanent collections.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	1,607,253	1,557,415	1,508,259	1,568,229
Materials & Supplies	1,186,731	1,139,804	1,249,622	1,139,775
Capital Outlay	5,653	0	0	0
Total Expenditures	2,799,637	2,697,219	2,757,881	2,708,004
Program Revenue	(301,339)	(329,767)	(330,488)	(329,800)
Net Expenditures	2,498,298	2,367,452	2,427,393	2,378,204
<i>Funded Staffing Level</i>	22.00	22.00	21.50	22.00
Authorized Complement				22

**Description**

*Through preservation and interpretation, the Magevney and Mallory-Neely houses offer visitors high-quality, entertaining and educational experiences about nineteenth and twentieth century Memphis area history.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	242	73,998	74,011	73,724
Materials & Supplies	30,111	59,956	49,956	48,052
Total Expenditures	30,353	133,954	123,967	121,776
Program Revenue	0	(57,900)	(47,900)	(47,900)
Net Expenditures	30,353	76,054	76,067	73,876
<i>Funded Staffing Level</i>	3.00	1.00	1.00	1.00
Authorized Complement				3

**Description**

*Through environmental education and interpretation, the Lichterman Nature Center fosters a sense of stewardship for the Earth, by heightening appreciation and understanding for the natural world in our citizens.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	389,402	337,906	343,115	347,759
Materials & Supplies	157,828	147,038	148,990	148,815
Capital Outlay	5,335	0	0	0
Total Expenditures	552,565	484,944	492,105	496,574
Program Revenue	(34,938)	(40,900)	(40,900)	(40,900)
Net Expenditures	517,627	444,044	451,205	455,674
<i>Funded Staffing Level</i>	7.00	7.00	7.00	7.00
Authorized Complement				7



**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**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	15,031	0	13,004	0
Materials & Supplies	1,892,017	1,549,755	1,551,305	1,518,873
Capital Outlay	36,488	50,000	50,000	50,000
Net Expenditures	1,943,536	1,599,755	1,614,309	1,568,873

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Increase Memphis Zoo attendance by providing a fun, safe, inviting and educational experience to all segments of the community	To increase visitor attendance	Number of visitors	1,000,000	1,000,000	1,000,000
Maintain Memphis Zoo accreditation according to the American Zoo Association	To receive and maintain accreditation	Accreditation received	Accredited	Accredited	Accredited
Ensure the safety of visitors and employees of the Memphis Zoo through safety awareness and injury prevention	To provide safety and injury prevention training to employees and volunteers	Number of training classes conducted	12	12	12
Provide an educational experience to school groups that visit the Memphis Zoo	To increase the attendance of school groups visiting the Zoo for educational trips	Number of school group attendees	85,000	90,000	90,000
Maintain a satisfactory rating from the citizens of Memphis on the Memphis Poll	To rate at least 98% or above on the Memphis Poll annually	Memphis Poll rating	98%	98%	98%

**Description**

*The Memphis Brooks Museum of Art enriches the lives of our diverse community through the museum's expanding collection, 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**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Materials & Supplies	0	0	660,000	646,800
Net Expenditures	0	0	660,000	646,800

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	288,064	286,148	267,839	254,538
Materials & Supplies	451,485	313,396	311,603	324,126
Net Expenditures	739,549	599,544	579,442	578,664
<i>Funded Staffing Level</i>	7.00	7.00	6.50	6.00
Authorized Complement				7

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide horticultural, ecological, and cultural programs and experiences to the public	To provide youth education programs to a minimum of 45,000 school children	Attendance in youth education programs	33,250	33,500	35,000
Provide horticultural, ecological, and cultural programs and experiences to the public	To present adult education programs to a minimum of 15,000 participants	Attendance in adult education programs	2,340	2,400	2,400
Provide horticultural, ecological, and cultural programs and experiences to the public	To market all functions by utilizing print media with monthly press releases and improving web site design	Number of press releases and media placements	20	40	40
Provide horticultural, ecological, and cultural programs and experiences to the public	Construction of a new Children's Garden, which will increase attendance.	Increase in attendance	n/a	20,000	25,000

**Description**

*Fairgrounds and Stadium facilitates sports and entertainment events and merchandise promotion for citizens of Memphis and the Mid-South.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	5,549	0	(788)	0
Materials & Supplies	1,076,150	1,570,255	1,706,827	1,580,065
Transfers out	353,356	357,981	357,981	352,556
Total Expenditures	1,435,055	1,928,236	2,064,020	1,932,621
Program Revenue	(25,659)	(1,666,320)	(1,576,320)	(1,576,320)
Net Expenditures	1,460,714	261,916	487,700	356,301

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide an entertainment and commercial venue that includes a 61,500 outdoor football stadium and fairgrounds to support and attract commerce and increase the quality of life for the citizens of Memphis and Mid South Area at a minimum or no cost to the taxpayers.	To increase the occupancy rate at the venue.	Schedule 24 events at the stadium annually.	24	24	24



**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	7,035,381	6,287,504	6,570,912	6,070,817
Materials & Supplies	2,720,317	2,446,824	2,490,703	2,471,247
Total Expenditures	9,755,698	8,734,328	9,061,615	8,542,064
Program Revenue	(836,118)	(983,485)	(1,058,036)	(1,056,485)
Net Expenditures	8,919,580	7,750,843	8,003,579	7,485,579
<i>Funded Staffing Level</i>	115.00	105.00	104.83	106.00
Authorized Complement				115

**Legal level consolidation of Senior Centers, Skinner Center, Athletics, Tennis, Recreation Operations, Summer Programs, Community Centers and Aquatics.**

**Description**

*Provide community-based leisure, wellness and educational opportunities for individuals age 55+ at safe, well-maintained senior centers.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	849,026	847,149	832,054	822,420
Materials & Supplies	574,892	504,331	495,990	506,279
<b>Total Expenditures</b>	<b>1,423,918</b>	<b>1,351,480</b>	<b>1,328,044</b>	<b>1,328,699</b>
Program Revenue	(151,761)	(166,810)	(215,555)	(184,810)
<b>Net Expenditures</b>	<b>1,272,157</b>	<b>1,184,670</b>	<b>1,112,489</b>	<b>1,143,889</b>
<i>Funded Staffing Level</i>	15.00	15.00	15.00	14.00
Authorized Complement				15

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide community based leisure, wellness and educational opportunities for individual age 55+	To host Senior Olympics citywide that will provide competetive sports activities and rewards for each senior participant	Number of participants	400	400	410
Provide community based leisure, wellness and educational opportunities for individual age 55+	To provide three (3) core programs which consist of Health, Fitness and Wellness; Educational Development and Training; Cultural Arts and Expression to senior participants	Number of participants	250	260	260

**Description**

*The Skinner Center provides community-based recreational opportunities for individuals with physical and/or mental disabilities in a safe, attractive and well-maintained facility.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	155,111	188,375	136,111	137,712
Materials & Supplies	74,949	66,826	67,834	66,826
Total Expenditures	230,060	255,201	203,945	204,538
Program Revenue	(46,298)	(52,550)	(48,425)	(52,550)
Net Expenditures	183,762	202,651	155,520	151,988
<i>Funded Staffing Level</i>	3.00	2.00	2.00	2.00
Authorized Complement				3

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide recreational programs and activities for disabled individuals in the City	To provide three (3) core programs which consist of Health, Fitness and Wellness; Educational Development and Training; Cultural Arts and Expression to senior participants	Number of participants	250	260	200
Provide recreational programs and activities for disabled individuals in the City	To provide a summer day camp for 50 participants	Number of participants	50	50	55
Provide recreational programs and activities for disabled individuals in the City	To host or assist with a minimum of two Special Olympic events	Number of Special Olympic events	4	4	4

**Description**

*Provide opportunities for school-age children to participate in quality, organized, recreational league team sports competition at safe, well-maintained facilities while gaining exposure to good sportsmanship and benefits derived from a team effort.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	262,369	282,245	332,741	336,372
Materials & Supplies	91,113	47,970	46,710	47,970
Total Expenditures	353,482	330,215	379,451	384,342
Program Revenue	(119,019)	(103,300)	(103,300)	(103,300)
Net Expenditures	234,463	226,915	276,151	281,042
<i>Funded Staffing Level</i>	4.00	3.00	4.00	4.00
Authorized Complement				4

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Promote community involvement in youth recreational athletic activities in areas of baseball, softball, basketball, flag football and soccer	To provide free softball and basketball league and tournament play through the community centers for youth athletic development	Number of participants: youth, independent and church organizations	5,450	5,550	5,550
Promote community involvement in youth recreational athletic activities in areas of baseball, softball, basketball, flag football and soccer	To review and update Sports program rules and regulations twice annually with input from coaches involved in the program	Number of reviews per year (generally in Fall and Spring)	2	2	2
Plan, promote and organize Adult Athletic programs such as Softball, Basketball, Kickball and Flag Football	To increase existing 200 adult teams while soliciting new teams utilizing all marketing resources	Number of teams	200	200	215

**Description**

*Tennis programs are used as a vehicle to instill confidence, honesty, integrity and respect for others among youth. It offers top quality tennis facilities at reasonable prices for all citizens in the city.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Materials & Supplies	201,064	345,500	365,075	360,675
Total Expenditures	201,064	345,500	365,075	360,675
Program Revenue	(68,220)	(130,500)	(190,000)	(190,000)
Net Expenditures	132,844	215,000	175,075	170,675

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Promote a city-wide Youth Summer Tennis Program, Morgan Keegan Summer Youth Tennis Clinics	To provide the youth with affordable, organized, and supervised summer tennis recreation	Number of youth attending tennis programs	1,350	1,350	1,350
Provide a Free Introductory Level Tennis Clinic for Youth and Adults	To introduce the sport of tennis to youth, adults, and seniors	Number of participants attending program	400	400	410
Sponsor the Memphis City Adult Tournament	To offer city-wide United States Tennis Association (USTA) sanctioned tournament	Number of participants in tournament	120	125	125

**Description**

*Recreation Operations 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**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	131,696	149,124	177,571	194,793
Materials & Supplies	45,745	43,090	33,331	43,090
Net Expenditures	177,441	192,214	210,902	237,883
<i>Funded Staffing Level</i>	3.00	2.00	2.50	3.00
Authorized Complement				3

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Promote collaborative efforts with the community through the participation and support of recreation facilities and programs	To develop new programs to promote community involvement & support	Number of programs implemented	5	7	7
Provide facilities for citizens to utilize during non operational hours for various activities	Support community activities through rentals of recreation facilities	Number of annual rentals	200	210	210
Promote staff career development and training	To encourage staff members to enroll / participate in programs for professional development	Number of staff members to receive a minimum of 40 hrs professional development	65	65	65

**Description**

*Summer Programs provide safe, affordable neighborhood day camp for youths ages 5 - 12 and employment and training opportunities for youth and adults.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	447,782	329,406	420,459	266,776
Materials & Supplies	4,115	4,500	1,750	4,500
Total Expenditures	451,897	333,906	422,209	271,276
Program Revenue	(201,140)	(210,000)	(210,000)	(210,000)
Net Expenditures	250,757	123,906	212,209	61,276

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide safe, affordable neighborhood day camp programs for children ages 5-12	To operate 27 day camps that serve over 2,200 children	Number of children served	2,100	2,000	2,200
Promote sponsorships through the participation and support of businesses, churches and citizens within each community	To seek support funding to offset the financial demands of increasing the participation of children within the camps	Number of sponsorships targeted	10	10	15
Provide safe, affordable neighborhood day camp programs for children ages 13-15	To operate 6 teen camps that serve 60 teenagers	Number of teens served	70	50	60
Provide diverse recreational opportunities	Sports such as basketball, tennis, kickball and softball several times per week	Number of Athletic and Aquatic activities per week	5	5	5

**Description**

*Community Centers provide diverse recreation opportunities and programs that will enhance the physical and mental well-being of the citizens of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	4,504,650	3,877,158	3,969,975	3,839,866
Materials & Supplies	1,541,265	1,216,240	1,280,794	1,230,333
Total Expenditures	6,045,915	5,093,398	5,250,769	5,070,199
Program Revenue	(235,071)	(301,500)	(272,431)	(304,500)
Net Expenditures	5,810,844	4,791,898	4,978,338	4,765,699
<i>Funded Staffing Level</i>	88.00	81.00	79.33	81.00
Authorized Complement				88

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide diverse recreational opportunities and core programs	To provide three (3) core programs which consist of Health, Fitness and Wellness; Educational and Character Development and Training; Cultural Arts and Expression to youth, adults, and seniors	Number of CORE programs/other activities offered at all centers	200	200	200
Provide diverse recreational opportunities and core programs	To provide youth with social enrichment activities such as mentoring programs, financial literacy, gang prevention and conflict resolution	Number of youths served	2,300	2,600	2,600



**Description**

*Indoor aquatic facilities offer year-round aquatics opportunities for the citizens of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	684,747	614,047	702,001	472,878
Materials & Supplies	187,174	218,367	199,219	211,574
Total Expenditures	871,921	832,414	901,220	684,452
Program Revenue	(14,609)	(18,825)	(18,325)	(11,325)
Net Expenditures	857,312	813,589	882,895	673,127
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00
Authorized Complement				2

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Offer year round aquatic opportunities for the citizens of Memphis	Operate outdoor and indoor pools that will serve Memphis citizens	Percent of goal reached	100%	95%	95%
Provide a safe environment in Aquatics for participants	Require lifeguards, pool managers be certified or re-certified in CPR and First Aid	Percent of staff certified	100%	100%	100%
Offer diverse Aquatic opportunities and programs	Provide a variety of Aquatic activities and programs to all segments of the population	Number of activities and programs implemented for a diverse population	10	10	10
Offer diverse Aquatic opportunities and programs	Provide a variety of Aquatic activities and programs to all segments of the population	Number of persons in swimming classes	500	500	500

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	2,652,839	2,706,310	2,344,485	2,571,715
Materials & Supplies	2,405,994	2,282,903	2,151,874	2,256,223
Inventory	18,135	91,675	64,725	75,300
Transfers out	287,198	0	0	0
<b>Total Expenditures</b>	<b>5,364,166</b>	<b>5,080,888</b>	<b>4,561,084</b>	<b>4,903,238</b>
Program Revenue	(3,306,857)	(3,503,500)	(2,988,339)	(3,522,500)
<b>Net Expenditures</b>	<b>2,057,309</b>	<b>1,577,388</b>	<b>1,572,745</b>	<b>1,380,738</b>
<i>Funded Staffing Level</i>	25.00	25.00	21.17	25.00
Authorized Complement				25

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide a positive golf experience	To provide "Extra Effort" customer service training to golf shop employees	Number of employees trained	100%	100%	100%
Provide a positive golf experience	To perform quarterly inspections of all Golf Clubhouses	Percent of inspections	100%	100%	100%
Provide a positive golf experience	To maintain and improve golf course conditions to ensure compliance with Park Services regulations and standards by June 2006	Percent of courses in compliance	100%	100%	100%
Provide a positive golf experience	To maintain or improve our Memphis Poll rating	Memphis Poll rating	91%	91%	91%
Provide a positive golf experience	To increase the number of rounds played at The Memphis Public Links.	Number of rounds played	121,397	120,490	125,600

# PARK SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		CLERK PAYROLL A	1
ASST ADMINISTRATIVE	1	CONSERVATOR	1
CLERK GENERAL B	1	COORD EXHIBITS GRAPHIC SVCS	1
DIRECTOR PARK SVCS	1	COORD FACILITIES	1
DIRECTOR PARKS OPERATIONS DEPUTY	1	CREWPERSON	4
MGR ADMIN SVCS PARKS	1	DIRECTOR MUSEUM	1
MGR PUBLIC AFFAIRS	1	MGR BUSINESS AFFAIRS	1
SECRETARY A	1	MGR COLLECTIONS	1
SUPER HR PARKS	1	MGR EDUCATION	1
SUPER PAYROLL ACCOUNTING	1	MGR EXHIBITS GRAPHICS	1
<b>Total Administration</b>	<b>9</b>	MGR SCHOOL TEACHER SVCS	1
<u>Planning &amp; Development</u>		RECEPTIONIST	1
ADMR PLANNING DEV	1	REGISTRAR MUSEUM	1
ARCHITECT LANDSCAPE	1	SPEC EXHIBITS MEDIA	1
CLERK GENERAL A	2	SUPER BOX OFFICE	1
<b>Total Planning &amp; Development</b>	<b>4</b>	SUPER EXHIBIT GRAPHIC SVCS	1
<u>Park Operations</u>		SUPER PLANETARIUM	1
ADMR PARK MAINT CONST	1	<b>Total Museum</b>	<b>22</b>
CLERK PAYROLL A	1	<u>Historic Homes</u>	
CREWCHIEF	11	FOREMAN PARKS	1
CREWPERSON	1	MANAGER RNT ASST	1
CREWPERSON SEMISKILLED	1	MGR HISTORIC PROPERTIES	1
DRIVER TRUCK	33	<b>Total Historic Homes</b>	<b>3</b>
FOREMAN ZONE MNT	7	<u>Nature Center</u>	
HORICULTURIST	1	CURATOR BACKYARD WILDLIFE CTR	1
MECH HEAVY EQUIP	1	FOREMAN GROUNDS MNT	1
MECH MNT	4	MGR LICHTERMAN NATURE CTR	1
OPER HEAVY EQUIP	1	RECEPTIONIST	1
OPER HEAVY EQUIP LD	1	SUPER GUEST RETAIL SVCS	1
OPER SWEEPER	1	SUPER OPERATIONS LNC	1
SUPER BUSINESS AFFAIRS	1	TEACHER NATURALIST CF	1
SUPER PARK CONST MAINT	1	<b>Total Nature Center</b>	<b>7</b>
SUPER ZONE MAINT PARKS	1	<u>Memphis Botanic Garden</u>	
TRIMMER TREE	2	BOTANIST BOTANICAL CTR	1
<b>Total Park Operations</b>	<b>69</b>	CREWCHIEF	1
<u>Museum</u>			
ADMR PROGRAMS	1		
CLERK ACCOUNTING B	1		



**PARK SERVICES**

**AUTHORIZED COMPLEMENT**

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CREWPERSON	2	SECRETARY B	2
DRIVER TRUCK	1	SECRETARY C	<u>2</u>
RECEPTIONIST	1	<b>Total Community Centers</b>	<b>88</b>
SUPER BOTANTICAL GRDNS	1	<u>Aquatics</u>	
<b>Total Memphis Botanic Garden</b>	<u>7</u>	MGR AQUATIC	1
		SUPER AQUATIC	<u>1</u>
		<b>Total Aquatics</b>	<b>2</b>
<u>Senior Centers</u>		<u>Golf</u>	
COOK	3	ADMR GOLF ENTERPRISE	1
CUSTODIAN	4	FOREMAN GOLF COURSE MNT	8
DIRECTOR COMMUNITY CTR	5	MGR FACILITY GOLF I	3
DIRECTOR COMMUNITY CTR ASST	<u>3</u>	MGR FACILITY GOLF II	5
<b>Total Senior Centers</b>	<b>15</b>	SECRETARY B	1
		SUPER GOLF	4
<u>Skinner Center</u>		TRIMMER TREE	<u>3</u>
CUSTODIAN	1	<b>Total Golf</b>	<b>25</b>
DIRECTOR COMMUNITY CTR	1		
SPEC ATHLETIC	<u>1</u>		
<b>Total Skinner Center</b>	<b>3</b>		
		<b><u>TOTAL PARK SERVICES</u></b>	<b><u>261</u></b>
<u>Athletics</u>			
MGR ATHLETICS	1		
SPEC ATHLETIC	<u>3</u>		
<b>Total Athletics</b>	<b>4</b>		
<u>Recreation Operations</u>			
CLERK ACCOUNTING B	1		
DIRECTOR PARK RECREATION DEP- UTY	1		
SECRETARY A	<u>1</u>		
<b>Total Recreation Operations</b>	<b>3</b>		
<u>Community Centers</u>			
ADMR RECREATION SVCS	1		
CUSTODIAN	26		
DIRECTOR COMMUNITY CTR	26		
DIRECTOR COMMUNITY CTR ASST	27		
MGR RECREATION PROG	4		

