

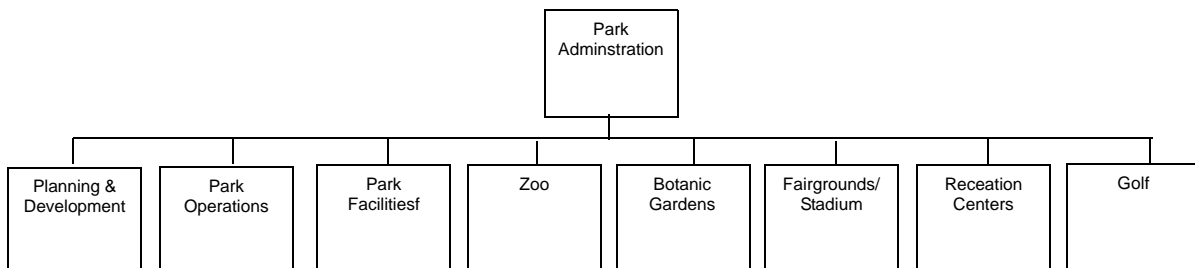
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	16,582,826	17,660,768	17,698,176	16,150,008
Materials & Supplies	14,190,321	13,762,533	13,979,180	11,755,232
Capital Outlay	118,704	160,614	165,415	113,240
Inventory	15,334	91,675	70,608	91,675
Transfers out	576,630	290,454	648,435	357,981
Total Expenditures	31,772,799	31,966,044	32,561,812	28,468,136
Program Revenue	(6,433,329)	(7,305,292)	(6,530,425)	(6,709,844)
Net Expenditures	25,339,470	24,660,752	26,031,389	21,758,292
<i>Funded Staffing Level</i>	255.42	255.42	247.03	248.00
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
- Exploring outsourcing management of 4 Community Centers, Mallory-Neely House and the Overton Golf Course
- Providing exciting new opportunities for children at the Memphis Botanic Garden
- Zoo will complete the Teton Trek
- Complete construction of Gate 4 and Phase I Locker Room projects at the Liberty Bowl Stadium



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	34
Playgrounds	109
Aquatic sites	18
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 2009 Performance Highlights

- Selected the committee for Park Services Facilities Master Plan
- Assisted in hosting the Tennessee Recreation and Parks Association's Annual Conference here in Memphis
- Launched a Community Planning initiative with Bridges to assess and define desired service needs and potential collaborative partners for all community centers.
- Over 8,000 children participated in sports leagues through our Youth athletics
- Served over 2,000 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
- Opening Skinner Center on Saturdays for limited use
- Hickory Hill Community Center and Congressman Steve Cohen hosted a foreclosure workshop to provide free advices to participants
- 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 20 day mowing cycle
- Hosted 10 games and the Liberty Bowl Stadium under new private management by SMG
- Reopened the Planetarium and hosted a number of new exhibits at the Pink Palace Museum
- Installed new irrigation system at Crockett Golf Course
- Initiated new park projects including Countrywood (Fletcher Creek) Park, Wolf River Greenway Phase II, Raleigh Bartlett Meadows Park, Restrooms at MLK Park and the City's first Skate Park.

■ charges for services

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Admissions - School Groups	0	(14,000)	0	(14,000)
Admissions - Groups	0	(2,900)	0	(2,900)
Admissions - Museum Workshops	(24,593)	(17,800)	(17,875)	(17,800)
Admissions - General	(223,331)	(269,867)	(238,292)	(269,867)
Museum Planetarium Fee	(25,278)	(67,000)	(67,000)	(67,000)
Parking	(214,665)	0	1,955	0
Senior Citizen's Meals	(122,247)	(135,000)	(135,000)	(135,000)
Concessions	(966,836)	(406,400)	(404,128)	(437,400)
Golf Car Fees	(647,127)	(1,304,000)	(1,106,608)	(1,081,000)
Pro Shop Sales	(82,743)	(135,500)	(104,990)	(118,500)
Green Fees	(1,645,791)	(2,229,123)	(1,858,000)	(1,850,000)
Softball	(67,590)	(67,250)	(67,250)	(67,250)
Basketball	(19,565)	(20,250)	(20,250)	(20,250)
Ballfield Permit	(11,233)	(12,400)	(12,400)	(12,400)
Class Fees	(123,805)	(62,200)	(92,200)	(92,200)
Rental Fees	(1,189,452)	(306,660)	(261,976)	(305,535)
Day Camp Fees	(201,103)	(214,050)	(214,050)	(214,050)
After School Camp	(5,419)	(7,500)	(7,500)	(7,500)
Outside Revenue	0	(1,666,320)	(1,604,445)	(1,666,320)
St TN Highway Maint Grant	(123,479)	(111,372)	(111,372)	(111,372)
Local Shared Revenue	(103,581)	(192,000)	(192,000)	(192,000)
Miscellaneous Income	(566,601)	(63,700)	(13,302)	(27,500)
Cash Overage/Shortage	1,110	0	(3,742)	0
Coca - Cola Sponsorship	(70,000)	0	0	0
Total Charges for Services	(6,433,329)	(7,305,292)	(6,530,425)	(6,709,844)

Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	526,717	502,283	488,084	548,243
Materials & Supplies	87,189	57,995	63,797	57,995
Net Expenditures	613,906	560,278	551,881	606,238
<i>Funded Staffing Level</i>	7.50	7.50	6.92	8.00
Authorized Complement				8

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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%
	To conduct a compliance audit each quarter on one revenue contract and one petty cash custodian	Number of audits performed	0	6	8
	To audit payroll records at two physical sites each quarter	Number of audits performed	2	6	8
	To hold one quarterly 8 hour in house training & awareness session for managers on financial matters	Number of sessions held	2	3	4

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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	55,056	194,156	176,156	159,299
Materials & Supplies	24,465	15,710	15,000	15,100
Net Expenditures	79,521	209,866	191,156	174,399
<i>Funded Staffing Level</i>	4.75	4.75	4.42	4.00
Authorized Complement				4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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
	To present a request for funding for projects included in the master plan each fiscal year	Yes/No	Yes	Yes	Yes
	Appropriate all allocated funds within year of award	Percent of projects appropriated	80%	90%	100%
	Complete the project from design through construction within the projected time line	Percent of projects completed	80%	90%	100%

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	4,286,881	4,873,403	4,607,393	4,193,185
Materials & Supplies	1,765,221	1,731,346	1,879,204	1,512,206
Capital Outlay	56,869	63,240	63,240	63,240
Total Expenditures	6,108,971	6,667,989	6,549,837	5,768,631
Program Revenue	(165,401)	(112,572)	(123,372)	(127,972)
Net Expenditures	5,943,570	6,555,417	6,426,465	5,640,659
<i>Funded Staffing Level</i>			69.53	68.00
Authorized Complement				69

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Maintain parks, median strips, and park land in a clean, safe and attractive manner	To mow and trim 157 parks every 20 days	Average number of days parks mowed	18	20	20
	To mow and trim 85 medians, banks, and parkways every 20 days	Average number of days medians, banks, and parkways mowed	18	20	20
	To pick up litter and trash weekly at 157 parks	Number of parks that have trash removed on a weekly cycle	100%	100%	100%
	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%
	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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,934,653	2,264,793	2,049,127	1,969,319
Materials & Supplies	2,074,832	2,207,139	2,286,031	2,006,798
Capital Outlay	11,370	21,800	26,601	0
Total Expenditures	4,020,855	4,493,732	4,361,759	3,976,117
Program Revenue	(313,488)	(428,567)	(363,167)	(428,567)
Net Expenditures	3,707,367	4,065,165	3,998,592	3,547,550
<i>Funded Staffing Level</i>	32.84	32.84	29.75	30.00
Authorized Complement				32

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

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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,524,657	1,637,946	1,620,107	1,557,415
Materials & Supplies	1,144,585	1,168,319	1,297,434	1,139,804
Capital Outlay	10,146	16,000	20,801	0
Total Expenditures	2,679,388	2,822,265	2,938,342	2,697,219
Program Revenue	(277,936)	(329,767)	(322,890)	(329,767)
Net Expenditures	2,401,452	2,492,498	2,615,452	2,367,452
<i>Funded Staffing Level</i>	23.00	23.00	22.50	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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	300	175,615	0	73,998
Materials & Supplies	29,776	103,911	34,196	59,956
Total Expenditures	30,076	279,526	34,196	133,954
Program Revenue	0	(57,900)	0	(57,900)
Net Expenditures	30,076	221,626	34,196	76,054
<i>Funded Staffing Level</i>	2.42	2.42	0.00	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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	409,696	451,232	429,020	337,906
Materials & Supplies	150,471	184,909	204,401	147,038
Capital Outlay	1,224	5,800	5,800	0
Total Expenditures	561,391	641,941	639,221	484,944
Program Revenue	(35,552)	(40,900)	(40,277)	(40,900)
Net Expenditures	525,839	601,041	598,944	444,044
<i>Funded Staffing Level</i>	7.42	7.42	7.25	7.00
Authorized Complement				7

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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Materials & Supplies	750,000	750,000	750,000	660,000
Net Expenditures	750,000	750,000	750,000	660,000

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	32,860	0	0	0
Materials & Supplies	2,113,068	1,763,783	1,765,265	1,549,755
Capital Outlay	50,000	50,000	50,000	50,000
Net Expenditures	2,195,928	1,813,783	1,815,265	1,599,755

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	800,000	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	85,000	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 Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	273,111	269,222	280,379	286,148
Materials & Supplies	466,950	403,740	412,211	313,396
Net Expenditures	740,061	672,962	692,590	599,544
<i>Funded Staffing Level</i>	7.00	7.00	7.00	7.00
Authorized Complement				7

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	33,017	33,017	33,500
	To present adult education programs to a minimum of 15,000 participants	Attendance in adult education programs	1,950	2,400	2,400
	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	20	40
	Construction of a new Children's Garden, which will increase attendance.	Increase in attendance	n/a	10,000	11,000

Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	280,731	25,791	3,408	0
Materials & Supplies	2,135,918	2,176,320	1,859,631	1,570,255
Transfers out	357,981	0	357,981	357,981
Total Expenditures	2,774,630	2,202,111	2,221,020	1,928,236
Program Revenue	(1,824,358)	(1,666,320)	(1,565,661)	(1,666,320)
Net Expenditures	950,272	535,791	655,359	261,916

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide an entertainment and commercial venue that includes a 61,500 outdoor football stadium and two 37,000 sq. ft. rental structures on the 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 for all structures at the venue.	Schedule 24 events at the stadium annually.	12	24	24
	Achieve a 85% weekend occupancy rate at the Fairgrounds rental structures annually.	Percent weekend occupancy rate.	85%	85%	85%



Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	6,654,010	6,828,947	7,408,653	6,287,504
Materials & Supplies	3,194,815	2,824,543	3,082,144	2,446,824
Capital Outlay	465	25,574	25,574	0
Total Expenditures	9,849,290	9,679,064	10,516,371	8,734,328
Program Revenue	(1,033,280)	(970,010)	(986,398)	(983,485)
Net Expenditures	8,816,010	8,709,054	9,529,973	7,750,843
<i>Funded Staffing Level</i>	104.00	104.00	109.75	106.00
Authorized Complement				116

Legal level consolidation of *Adult Athletics, Senior Centers, Ewing Children's Theatre/Hobby Center, Skinner Center, Youth Administration, Tennis, Recreation Operations, Outdoor Aquatic Facilities, Summer Programs, Community Centers, School Programs and Indoor Aquatics Facilities.*

Description

Provide opportunities for adults to participate in quality, organized recreational league team sports competition at safe, well-maintained facilities.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Materials & Supplies	3,159	0	514	0
Net Expenditures	3,159	0	514	0



Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	786,718	852,012	860,201	847,149
Materials & Supplies	536,501	530,022	544,535	504,331
Total Expenditures	1,323,219	1,382,034	1,404,736	1,351,480
Program Revenue	(163,742)	(166,810)	(166,810)	(166,810)
Net Expenditures	1,159,477	1,215,224	1,237,926	1,184,670
<i>Funded Staffing Level</i>	15.50	15.50	15.50	15.00
Authorized Complement				15

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide community based leisure, wellness and educational opportunities for individuals 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
	To provide four (4) core programs which consist of health, fitness and wellness; educational development and training; cultural arts; and dance and musical expression to senior participants	Number of participants	250	250	260

Description

Provide opportunities for school-age children to learn and demonstrate their talents, skills and abilities in the performing arts in a safe, well-maintained theatrical environment.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	368	0	0	0
Materials & Supplies	9	0	2	0
Net Expenditures	377	0	2	0

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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	179,811	204,896	200,516	188,375
Materials & Supplies	69,426	62,065	109,296	66,826
Total Expenditures	249,237	266,961	309,812	255,201
Program Revenue	(59,500)	(37,550)	(52,550)	(52,550)
Net Expenditures	189,737	229,411	257,262	202,651
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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
	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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	232,640	352,940	352,976	282,245
Materials & Supplies	94,718	45,970	55,172	47,970
Total Expenditures	327,358	398,910	408,148	330,215
Program Revenue	(99,092)	(103,300)	(104,000)	(103,300)
Net Expenditures	228,266	295,610	304,148	226,915
<i>Funded Staffing Level</i>	3.75	3.75	3.75	3.00
Authorized Complement				4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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
	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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Materials & Supplies	671,178	375,500	375,500	345,500
Total Expenditures	671,178	375,500	375,500	345,500
Program Revenue	(72,836)	(130,500)	(130,500)	(130,500)
Net Expenditures	598,342	245,000	245,000	215,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	1,325	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	375	400	400
Sponsor the Memphis City Adult Tournament	To offer city-wide United States Tennis Association (USTA) sanctioned tournament	Number of participants in tournament	110	110	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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	99,170	141,399	148,240	149,124
Materials & Supplies	57,837	41,250	45,768	43,090
Net Expenditures	157,007	182,649	194,008	192,214
<i>Funded Staffing Level</i>	2.50	2.50	2.50	2.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Promote collaborative efforts with the community through the participation and support of recreation facilities and programs	To develop new programs to promote community involvement and 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 hours of professional development	50	66	65

Description

Outdoor aquatic facilities offer seasonal aquatics opportunities for the citizens of Memphis.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	322	0	0	0
Materials & Supplies	23,819	0	6,730	0
Total Expenditures	24,141	0	6,730	0
Program Revenue	(420)	0	(1,400)	0
Net Expenditures	23,721	0	5,330	0

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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	459,530	333,883	322,017	329,406
Materials & Supplies	8,147	2,000	4,500	4,500
Total Expenditures	467,677	335,883	326,517	333,906
Program Revenue	(193,635)	(210,000)	(210,000)	(210,000)
Net Expenditures	274,042	125,883	116,517	123,906

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	2,400	2,400	2,400
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	5	10	10
Provide safe, affordable neighborhood day camp programs for children ages 13-15	To operate 7 teen camps that serve 70 teenagers	Number of teens served	70	70	70
Provide diverse recreational opportunities	Sports such as basketball, tennis, kickball and softball along with aquatics activities 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

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	4,298,596	4,085,968	4,709,504	3,877,158
Materials & Supplies	1,526,819	1,581,558	1,713,669	1,216,240
Capital Outlay	465	25,574	25,574	0
Total Expenditures	5,825,880	5,693,100	6,448,747	5,093,398
Program Revenue	(419,051)	(302,025)	(302,313)	(301,500)
Net Expenditures	5,406,829	5,391,075	6,146,434	4,791,898
<i>Funded Staffing Level</i>	<i>77.25</i>	<i>77.25</i>	<i>83.00</i>	<i>81.00</i>
Authorized Complement				89

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide diverse recreational opportunities and programs	To offer five (5) CORE programs at all community centers which includes health fitness and wellness; educational development and training; cultural arts; dance and musical expression; and character building and social development	Number of CORE programs/ activities offered at all centers	200	200	200
	To provide youth with social enrichment activities such as mentoring programs, financial literacy, gang prevention and conflict resolution	Number of youths served	2,600	2,600	2,600

Description

This program provides before/after-school program opportunities for Memphis City School students.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Materials & Supplies	0	0	393	0
Net Expenditures	0	0	393	0



Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	596,855	857,849	815,199	614,047
Materials & Supplies	203,202	186,178	226,065	218,367
Total Expenditures	800,057	1,044,027	1,041,264	832,414
Program Revenue	(25,004)	(19,825)	(18,825)	(18,825)
Net Expenditures	775,053	1,024,202	1,022,439	813,589
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Offer year round aquatic opportunities for the citizens of Memphis	Operate 13 outdoor and 4 indoor pools that will serve 120,000	Percent of goal reached	100%	100%	100%
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
		Number of persons in swimming classes	500	500	500

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	2,535,717	2,702,173	2,684,456	2,706,310
Materials & Supplies	2,327,389	2,581,957	2,615,747	2,282,903
Inventory	15,334	91,675	70,608	91,675
Transfers out	218,649	290,454	290,454	0
Total Expenditures	5,097,089	5,666,259	5,661,265	5,080,888
Program Revenue	(3,096,802)	(4,127,823)	(3,491,827)	(3,503,500)
Net Expenditures	2,000,287	1,538,436	2,169,438	1,577,388
<i>Funded Staffing Level</i>	21.00	21.00	19.67	25.00
Authorized Complement				25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide a positive golf experience	To provide "Extra Effort" customer service training to golf shop employees	Number of employees trained	100%	100%	100%
	To perform quarterly inspections of all Golf Clubhouses	Percent of inspections	100%	100%	100%
	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%
	To maintain or improve our Memphis Poll rating	Memphis Poll rating	91%	91%	91%
	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>		CONSERVATOR	1
ASST ADMINISTRATIVE	1	COORD EXHIBITS GRAPHIC SVCS	1
CLERK GENERAL B	1	COORD FACILITIES	1
DIRECTOR PARK SVCS	1	CREWPERSON	4
DIRECTOR PARKS OPERATIONS DEPUTY	1	DIRECTOR MUSEUM	1
MGR ADMIN SVCS	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
Total Administration	8	MGR SCHOOL TEACHER SVCS	1
<u>Planning & 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
Total Planning & Development	4	SUPER EXHIBIT GRAPHIC SVCS	1
<u>Park Operations</u>		SUPER PLANETARIUM	1
ADMR PARK MAINT CONST	1	Total Museum	22
CLERK ACCOUNTING B	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	Total Historic Homes	3
FOREMAN ZONE MNT	7	<u>Nature Center</u>	
HORICULTURIST	1	CURATOR NATURE 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	Total Nature Center	7
SUPER ZONE MAINT PARKS	1	<u>Memphis Botanic Garden</u>	
TRIMMER TREE	2	BOTANIST BOTANICAL CTR	1
Total Park Operations	69	CREWCHIEF	1
<u>Museum</u>		CREWPERSON	2
ADMR PROGRAMS	1		
CLERK ACCOUNTING B	1		
CLERK PAYROLL A	1		



PARK SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
DRIVER TRUCK	1	<u>Community Centers</u>	
RECEPTIONIST	1	ADMR RECREATION SVCS	1
SUPER BOTANTICAL GRDNS	1	CUSTODIAN	27
Total Memphis Botanic Garden	<u>7</u>	DIRECTOR COMMUNITY CTR	27
		DIRECTOR COMMUNITY CTR ASST	27
		MGR RECREATION PROG	4
		SECRETARY B	2
		SECRETARY C	1
		Total Community Centers	<u>89</u>
<u>Senior Centers</u>			
COOK	3		
CUSTODIAN	4		
DIRECTOR COMMUNITY CTR	5	<u>Indoor Aquatics Facilities</u>	
DIRECTOR COMMUNITY CTR ASST	3	MGR AQUATIC	1
Total Senior Centers	<u>15</u>	SUPER AQUATIC	1
		Total Indoor Aquatics Facilities	<u>2</u>
<u>Skinner Center</u>		<u>Golf</u>	
CUSTODIAN	1	ADMR GOLF ENTERPRISE	1
DIRECTOR COMMUNITY CTR	1	FOREMAN GOLF COURSE MNT	8
SPEC ATHLETIC	1	MGR FACILITY GOLF I	3
Total Skinner Center	<u>3</u>	MGR FACILITY GOLF II	5
		SECRETARY B	1
		SUPER GOLF	4
		TRIMMER TREE	3
		Total Golf	<u>25</u>
<u>Youth Administration</u>			
MGR ATHLETICS	1		
SPEC ATHLETIC	3		
Total Youth Administration	<u>4</u>		
		TOTAL PARK SERVICES	<u>261</u>
<u>Recreation Operations</u>			
CLERK ACCOUNTING B	1		
DIRECTOR PARK RECREATION DEP-UTY	1		
SECRETARY A	1		
Total Recreation Operations	<u>3</u>		



