

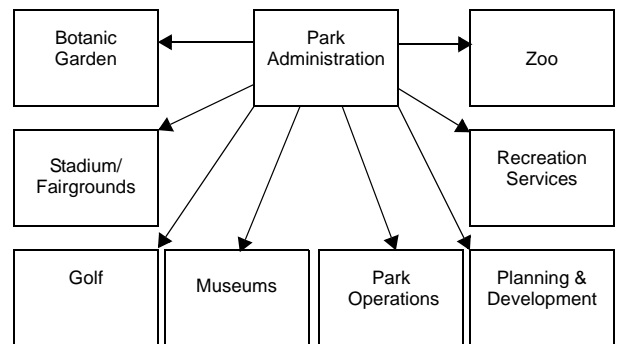
■ **operating budget**

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	12,738,051	16,711,786	17,150,647	17,660,768
Materials & supplies	9,927,494	13,803,782	12,792,465	13,762,533
Capital outlay	113,456	161,138	155,985	160,614
Grants & subsidies	0	0	1,013,325	0
Inventory	0	92,717	91,675	91,675
Transfers out	569,366	647,509	647,509	290,454
Total Expenditures	23,348,367	31,416,932	31,851,606	31,966,044
Charges for Services	(3,553,548)	(7,927,380)	(3,888,833)	(7,305,292)
Net Expenditures	19,794,819	23,489,552	27,962,773	24,660,752
<i>Funded Staffing Level</i>	<i>237.00</i>	<i>248.17</i>	<i>281.17</i>	<i>255.42</i>

■ **mission**

Park Services promotes a healthy community and youth character development, provides diverse leisure activities and protects 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

- Planetarium reopened for full schedule.
- Reopen Mallory-Neely House with full schedule.
- Completion of Teton Trek
- Overton Park Levitt Shell renovation underway and will reopen with program of 50 free concerts annually.
- Initiate first phase of Pink Palace renovation plans.
- Initiate Phase I construction on the Greenway.
- Initiate construction of Countrywood Park.
- Initiate Gate 4 and Locker Room renovation at Liberty Bowl Stadium.
- Renovate Crockett Golf Course clubhouse.
- Install new irrigation system at Audubon and Pine Hill Golf Courses
- Realign community center assets by closing 4 centers.

■ demand measures

Acres of Park Land	5,387
Liberty Bowl seating capacity	62,000
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
Museum Exhibit space (sq. ft.)	171,000
Lichterman Nature Center Acreage	65



■ fy 2008 performance highlights

- Cancer Survivors Park construction completed and opened November 2007
- Changed Parks Operating Hours for better security/operational control
- Increased number of floral displays across the City from 15 to 20 locations
- Increased level of service of weekend trash and litter removal in City Parks
- New van for Skinner Center programs through a grant from the Plough Foundation
- 2007 Summer Camp expanded from 8 weeks to 9 and introduction of Teen Camp
- Maintained 157 developed parks and 175 miles of median with a standard of 18 day mowing cycle
- Provided over 400,000 experiences (12% over projection) including 105,000 hands-on instructional experience in the sciences for students; 43,000 free Title I students; and 30,000 attendees at Lichterman Nature Center
- Reopened Planetarium at Pink Palace Museum on weekday schedule to provide programs for school groups
- Zoo began construction of Teton Trek, entirely funded by private donors
- 2007 Football season at the Liberty Bowl Stadium saw 3 games with over 40,000 in attendance and a sell out of the Liberty Bowl Classic
- 2007 Liberty Bowl Stadium customers found renovated restrooms on lower concourse
- Reopened Mallory-Neely House on a limited schedule
- Over 5,000 children participated in sports leagues through our Youth athletics
- Indoor and Outdoor Aquatics facilities served over 120,000 citizens
- Increased Adult Softball participation from 130 to 200 teams
- Friends of Levitt foundation renovation began in January 2008 on Overton Park Shell, with the Levitt Foundation sponsoring 50 free music programs annually
- Installed new irrigation system at Crockett Golf Course
- Renovated 5 outdoor pools at Willow, Raleigh, Gooch, Douglas, and Lester

■ charges for services

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Admissions - School Groups	0	(300)	(14,000)	(14,000)
Admissions - Groups	0	(300)	(2,900)	(2,900)
Admissions - Museum Workshops	(18,363)	(17,948)	(17,783)	(17,800)
Admissions - General	(210,505)	(232,872)	(318,872)	(269,867)
Museum Planetarium Fee	(28,436)	(18,000)	(18,000)	(67,000)
Parking	(132,539)	(312,293)	(297,276)	0
Senior Citizen's Meals	(105,602)	(120,000)	(135,000)	(135,000)
Concessions	(546,214)	(1,226,546)	(1,018,494)	(406,400)
Golf Car Fees	0	(1,304,000)	0	(1,304,000)
Pro Shop Sales	0	(135,000)	0	(135,500)
Green Fees	0	(2,229,123)	0	(2,229,123)
Outdoor Tennis	(12,035)	0	0	0
Softball	(82,405)	(67,250)	(67,250)	(67,250)
Basketball	(16,525)	(20,250)	(20,250)	(20,250)
Football	(33)	0	0	0
Ballfield Permit	(25,581)	(12,400)	(12,400)	(12,400)
Class Fees	(84,306)	(69,242)	(50,200)	(62,200)
Yearly Tennis	(12,035)	0	0	0
Rental Fees	(1,295,404)	(1,459,075)	(1,230,686)	(306,660)
Day Camp Fees	(210,653)	(213,500)	(271,550)	(214,050)
After School Camp	(8,511)	(7,500)	(7,500)	(7,500)
Outside Revenue	0	(70,000)	(70,000)	(1,666,320)
St TN Highway Maint Grant	(92,810)	(111,372)	(111,372)	(111,372)
Local Shared Revenue	(108,999)	(222,737)	(143,600)	(192,000)
Miscellaneous Income	(92,592)	(76,870)	(81,700)	(63,700)
Cash Overage/Shortage	0	(802)	0	0
Coca - Cola Sponsorship	(70,000)	0	0	0
Tfr In - Debt Service Fund	(400,000)	0	0	0
Total Charges for Services	(3,553,548)	(7,927,380)	(3,888,833)	(7,305,292)

**Other services provided by Park Services can be found under the following tab:
Golf - Enterprise Funds**

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	529,423	511,254	516,398	502,283
Materials & supplies	63,741	55,945	57,395	57,995
Transfers out	212,310	0	0	0
Total Expenditures	805,474	567,199	573,793	560,278
Charges for Services	(500)	0	0	0
Net Expenditures	804,974	567,199	573,793	560,278
<i>Funded Staffing Level</i>	6.00	6.75	9.00	7.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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 quarterly	2	2	2
	To audit payroll records at two physical sites each quarter	Number of audits performed each quarter	2	2	2
	To hold one 8 hour in house training & awareness session for managers quarterly on financial matters	Number of sessions held each quarter	1	1	1

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	27,729	95,567	154,067	194,156
Materials & supplies	(8,169)	14,269	14,810	15,710
Net Expenditures	19,560	109,836	168,877	209,866
<i>Funded Staffing Level</i>	4.00	5.08	6.00	4.75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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
	To appropriate all allocated funds within year of award	Percent of projects appropriated	100%	100%	100%
	To complete the project from design through construction within the projected time line	Percent of projects completed	100%	100%	100%

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	3,898,619	4,224,680	4,496,186	4,873,403
Materials & supplies	1,373,385	1,781,831	1,687,167	1,731,346
Capital outlay	53,760	63,240	63,240	63,240
Total Expenditures	5,325,764	6,069,751	6,246,593	6,667,989
Charges for Services	(111,004)	(117,372)	(117,372)	(112,572)
Net Expenditures	5,214,760	5,952,379	6,129,221	6,555,417
<i>Funded Staffing Level</i>		69.42		77.33

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Maintain parks, median strips, and park land in a clean, safe and attractive manner	To mow and trim 158 parks every 18 days	Average number of days parks mowed	20.41	18	18
	To mow and trim 85 medians, banks, and parkways every 18 days	Average number of days medians, banks, and parkways mowed	20.41	18	18
	To pick up litter and trash weekly at 158 parks	Number of parks that have trash removed on a weekly cycle	85	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 33 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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	1,623,435	2,008,855	2,220,102	2,264,793
Materials & supplies	1,972,808	2,233,292	2,171,862	2,207,139
Capital outlay	9,696	22,324	17,171	21,800
Total Expenditures	3,605,939	4,264,471	4,409,135	4,493,732
Charges for Services	(282,844)	(309,720)	(428,555)	(428,567)
Net Expenditures	3,323,095	3,954,751	3,980,580	4,065,165
<i>Funded Staffing Level</i>	27.00	29.33	34.08	32.83

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

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	1,243,870	1,592,539	1,585,920	1,637,946
Materials & supplies	1,048,964	1,241,238	1,118,553	1,168,319
Capital outlay	6,311	21,100	15,671	16,000
Total Expenditures	2,299,145	2,854,877	2,720,144	2,822,265
Charges for Services	(246,541)	(267,631)	(329,767)	(329,767)
Net Expenditures	2,052,604	2,587,246	2,390,377	2,492,498
<i>Funded Staffing Level</i>	21.00	22.17	23.08	23.00

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	19,788	206,038	175,615
Materials & supplies	40,123	58,662	129,887	103,911
Total Expenditures	40,123	78,450	335,925	279,526
Charges for Services	0	(1,200)	(57,900)	(57,900)
Net Expenditures	40,123	77,250	278,025	221,626
<i>Funded Staffing Level</i>	0.00	0.08	3.00	2.42



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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	379,565	396,528	428,144	451,232
Materials & supplies	133,721	183,392	173,422	184,909
Capital outlay	3,385	1,224	1,500	5,800
Total Expenditures	516,671	581,144	603,066	641,941
Charges for Services	(36,303)	(40,889)	(40,888)	(40,900)
Net Expenditures	480,368	540,255	562,178	601,041
<i>Funded Staffing Level</i>	6.00	7.08	8.00	7.42

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	552	0	0	0
Materials & supplies	1,603,943	1,748,756	1,748,783	1,763,783
Capital outlay	50,000	50,000	50,000	50,000
Net Expenditures	1,654,495	1,798,756	1,798,783	1,813,783

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	800,000	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	11	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	82,800	85,000	85,000
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	Not Applicable	98%	98%



Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	264,123	263,275	260,553	269,222
Materials & supplies	429,831	410,855	400,220	403,740
Net Expenditures	693,954	674,130	660,773	672,962
<i>Funded Staffing Level</i>	7.00	7.00	7.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	35,460	36,000
	To present adult education programs to a minimum of 15,000 participants	Attendance in adult education programs	1,950	4,368	5,000
	To market all functions by utilizing print media with monthly press releases and improving web site design	Number of press releases and media placements	1,120	1,200	1,500

Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	211,055	305,161	323,912	25,791
Materials & supplies	1,540,756	1,898,749	1,524,292	2,176,320
Transfers out	357,056	357,055	357,055	0
Total Expenditures	2,108,867	2,560,965	2,205,259	2,202,111
Charges for Services	(2,165,120)	(2,311,279)	(1,883,446)	(1,666,320)
Net Expenditures	(56,253)	249,686	321,813	535,791
<i>Funded Staffing Level</i>	2.00	2.08	3.00	1.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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.	14	12	24
	To achieve a 85% weekend occupancy rate at the Fairgrounds rental structures annually.	Percent weekend occupancy rate.	82%	85%	85%
To reduce the cost to the taxpayers.	To achieve a reduction in costs to taxpayers annually for operations.	Cost to taxpayers for operations.	\$344,000	\$240,000	\$250,000

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	6,182,321	6,814,356	6,766,909	6,828,947
Materials & supplies	2,951,199	2,996,129	2,674,185	2,824,543
Capital outlay	0	25,574	25,574	25,574
Total Expenditures	9,133,520	9,836,059	9,466,668	9,679,064
Charges for Services	(994,080)	(999,384)	(938,760)	(970,010)
Net Expenditures	8,139,440	8,836,675	8,527,908	8,709,054
<i>Funded Staffing Level</i>	108.00	110.42	121.09	104.00

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	(1,192)	0	0	0
Materials & supplies	347	683	0	0
Net Expenditures	(845)	683	0	0



Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	812,942	817,982	875,456	852,012
Materials & supplies	512,558	578,661	501,451	530,022
Total Expenditures	1,325,500	1,396,643	1,376,907	1,382,034
Charges for Services	(135,458)	(151,810)	(166,810)	(166,810)
Net Expenditures	1,190,042	1,244,833	1,210,097	1,215,224
<i>Funded Staffing Level</i>	15.00	14.67	17.00	15.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide community based leisure, wellness and educational opportunities for individual age 55+	To host Senior Olympics citywide that will provide competitive sports activities and rewards for each senior participant	Number of participants	400	400	400
	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	250

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	5,862	0	0	0
Materials & supplies	6	5	0	0
Net Expenditures	5,868	5	0	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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	164,372	180,185	188,655	204,896
Materials & supplies	63,839	84,170	68,065	62,065
Total Expenditures	228,211	264,355	256,720	266,961
Charges for Services	(51,006)	(41,000)	(33,550)	(37,550)
Net Expenditures	177,205	223,355	223,170	229,411
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	50
	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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	283,050	234,577	273,828	352,940
Materials & supplies	86,381	52,941	51,470	45,970
Total Expenditures	369,431	287,518	325,298	398,910
Charges for Services	(127,792)	(103,300)	(103,300)	(103,300)
Net Expenditures	241,639	184,218	221,998	295,610
<i>Funded Staffing Level</i>	2.00	2.42	4.00	3.75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Promote community involvement in youth and adult recreational athletic activities	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	5,450	5,550
	To review and update Sports program rules and regulations twice annually with input from coaches involved in the program	Date of Review and update of Fall Sports	September 2006	September 2007	September 2008
Plan, promote and organize Adult Athletic programs such as Softball, Basketball, Kickball and Flag Football	To increase existing adult teams while soliciting new teams utilizing all marketing resources	Number of teams	200	200	200

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Materials & supplies	407,910	380,748	332,100	375,500
Total Expenditures	407,910	380,748	332,100	375,500
Charges for Services	(133,196)	(130,500)	(82,100)	(130,500)
Net Expenditures	274,714	250,248	250,000	245,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	1,325	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	375	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	110



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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	165,108	168,000	159,026	141,399
Materials & supplies	73,555	56,074	29,250	41,250
Net Expenditures	238,663	224,074	188,276	182,649
<i>Funded Staffing Level</i>	3.00	3.00	3.00	2.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	5	7
Provide facilities for citizens to utilize during non operational hours for various activities	To support community activities through rentals of recreation facilities	Number of annual rentals	200	200	210
Promote staff career development and training	To encourage staff members to enroll in a program for professional development	Number of staff members to receive a minimum of 40 hrs	50	50	66

Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	(10,633)	644	0	0
Materials & supplies	1,706	2,875	0	0
Total Expenditures	(8,927)	3,519	0	0
Charges for Services	0	(420)	0	0
Net Expenditures	(8,927)	3,099	0	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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	238,575	479,190	198,071	333,883
Materials & supplies	3,330	2,000	0	2,000
Total Expenditures	241,905	481,190	198,071	335,883
Charges for Services	(207,376)	(210,000)	(267,500)	(210,000)
Net Expenditures	34,529	271,190	(69,429)	125,883

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide safe, affordable neighborhood day camp programs for children ages 5-12	To operate 27 day camps that serve 2,160 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	5	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	To include Athletics 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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	4,035,462	4,149,764	4,286,737	4,085,968
Materials & supplies	1,564,173	1,595,952	1,457,496	1,581,558
Capital outlay	0	25,574	25,574	25,574
Total Expenditures	5,599,635	5,771,290	5,769,807	5,693,100
Charges for Services	(325,040)	(338,837)	(274,500)	(302,025)
Net Expenditures	5,274,595	5,432,453	5,495,307	5,391,075
<i>Funded Staffing Level</i>	84.00	85.33	92.09	77.25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	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	2,300	2,600	2,600

Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Materials & supplies	0	393	0	0
Net Expenditures	0	393	0	0



Description

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

Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	488,775	784,014	785,136	857,849
Materials & supplies	237,394	241,627	234,353	186,178
Total Expenditures	726,169	1,025,641	1,019,489	1,044,027
Charges for Services	(14,212)	(23,517)	(11,000)	(19,825)
Net Expenditures	711,957	1,002,124	1,008,489	1,024,202
<i>Funded Staffing Level</i>	1.00	2.00	2.00	2.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Offer year round aquatic opportunities for the citizens of Memphis	To operate 13 outdoor and 4 indoor pools that will serve 120,000	Number of people served	120,000	120,000	130,000
Provide a safe environment in Aquatics for participants	To 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	To 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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	2,487,894	2,412,520	2,702,173
Materials & supplies	0	2,663,956	2,513,751	2,581,957
Inventory	0	92,717	91,675	91,675
Transfers out	0	290,454	290,454	290,454
Total Expenditures	0	5,535,021	5,308,400	5,666,259
Charges for Services	0	(4,189,625)	(520,700)	(4,127,823)
Net Expenditures	0	1,345,396	4,787,700	1,538,436
<i>Funded Staffing Level</i>		18.08		21.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	89%	91%	91%
	To increase the number of rounds played at The Memphis Public Links.	Number of rounds played	121,137	121,397	125,397

PARK SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		COORD EXHIBITS GRAPHIC SVCS	1
ASST ADMINISTRATIVE	1	COORD FACILITIES	1
CLERK ACCOUNTING B	1	CREWPERSON	5
CLERK GENERAL B	1	DIRECTOR MUSEUM	1
DIRECTOR PARK SVCS	1	MGR BUSINESS AFFAIRS	1
DIRECTOR PARKS OPERATIONS DEPT- UTY	1	MGR COLLECTIONS	1
MGR ADMIN SVCS	1	MGR EDUCATION	1
SECRETARY A	1	MGR EXHIBITS GRAPHICS	1
SUPER HR PARKS	1	MGR PLANETARIUM TECH	1
	<u>8</u>	MGR SCHOOL TEACHER SVCS	1
Total Administration	8	RECEPTIONIST	1
<u>Planning & Development</u>		REGISTRAR MUSEUM	1
ADMR PLANNING DEV	1	SPEC EXHIBITS MEDIA	1
ARCHITECT LANDSCAPE	2	SUPER BOX OFFICE	1
CLERK GENERAL A	2	SUPER EXHIBIT GRAPHIC SVCS	1
	<u>5</u>	SUPER PLANETARIUM	1
Total Planning & Development	5		
<u>Park Operations</u>		Total Museum	24
ADMR PARK MAINT CONST	1	<u>Historic Homes</u>	
CLERK ACCOUNTING B	2	FOREMAN PARKS	1
CREWCHIEF	12	MANAGER RNT ASST	1
CREWPERSON	2	MGR HISTORIC PROPERTIES	1
CREWPERSON SEMISKILLED	1		<u>3</u>
DRIVER TRUCK	39	Total Historic Homes	3
FOREMAN ZONE MNT	7	<u>Nature Center</u>	
HORICULTURIST	1	FOREMAN GROUNDS MNT	1
MECH HEAVY EQUIP	1	MGR BACKYARD WILDLIFE CTR	1
MECH MNT	4	MGR LICHTERMAN NATURE CTR	1
OPER HEAVY EQUIP	1	RECEPTIONIST	1
OPER HEAVY EQUIP LD	1	SUPER BLDG GRDS MAINT	1
OPER SWEEPER	1	SUPER GUEST RETAIL SVCS	1
SUPER PARK CONST MAINT	1	SUPER OPERATIONS LNC	1
SUPER ZONE MAINT PARKS	2	TEACHER NATURALIST CF	1
TRIMMER TREE	2		<u>8</u>
	<u>78</u>	Total Nature Center	8
Total Park Operations	78	<u>Memphis Botanic Garden</u>	
<u>Museum</u>		BOTANIST BOTANICAL CTR	1
ADMR PROGRAMS	1	CREWCHIEF	1
CLERK ACCOUNTING B	1	CREWPERSON	2
CLERK PAYROLL A	1	DRIVER TRUCK	1
CONSERVATOR	1		



PARK SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
RECEPTIONIST	1	<u>Community Centers</u>	
SUPER BOTANTICAL GRDNS	1	ADMR RECREATION SVCS	1
Total Memphis Botanic Garden	7	CUSTODIAN	26
<u>Fairgrounds/Stadium</u>		DIRECTOR COMMUNITY CTR	25
SECRETARY B	1	DIRECTOR COMMUNITY CTR ASST	20
Total Fairgrounds/Stadium	1	MGR RECREATION PROG	3
		SECRETARY B	2
		SECRETARY C	2
		Total Community Centers	79
<u>Senior Centers</u>			
COOK	3		
CUSTODIAN	4	<u>Indoor Aquatics Facilities</u>	
DIRECTOR COMMUNITY CTR	5	MGR AQUATIC	1
DIRECTOR COMMUNITY CTR ASST	3	SUPER AQUATIC	1
SECRETARY C	1	Total Indoor Aquatics Facilities	2
Total Senior Centers	16		
<u>Ewing Children's Theatre/Hobby Center</u>		<u>Golf</u>	
Total Ewing Children's Theatre/Hobby Center	0	ADMR GOLF ENTERPRISE	1
		FOREMAN GOLF COURSE MNT	8
		MGR FACILITY GOLF	1
<u>Skinner Center</u>		MGR FACILITY GOLF I	1
CUSTODIAN	1	MGR FACILITY GOLF II	5
DIRECTOR COMMUNITY CTR	1	SECRETARY B	1
SPEC ATHLETIC	1	SUPER GOLF	1
Total Skinner Center	3	TRIMMER TREE	3
		Total Golf	21
<u>Youth Administration</u>			
SPEC ATHLETIC	4		
Total Youth Administration	4	TOTAL PARK SERVICES	262
<u>Recreation Operations</u>			
CLERK ACCOUNTING B	1		
DIRECTOR PARK RECREATION DEP-UTY	1		
SECRETARY A	1		
Total Recreation Operations	3		

