

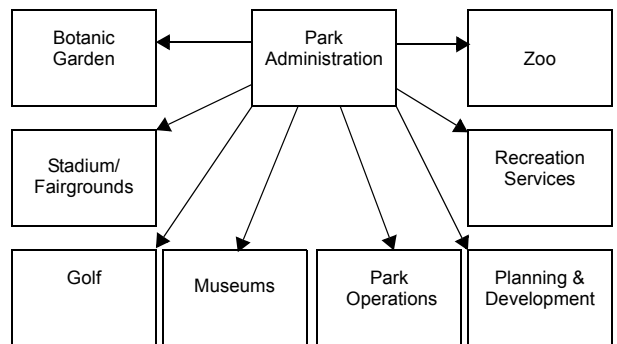
**operating budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	12,021,947	12,914,919	12,793,133	17,251,959
Materials & supplies	9,064,062	9,697,054	9,420,537	12,896,365
Capital outlay	82,449	106,997	107,342	155,985
Inventory	0	0	0	91,675
Transfers out	829,270	567,890	548,340	569,365
<b>Total Expenditures</b>	<b>21,997,728</b>	<b>23,286,860</b>	<b>22,869,352</b>	<b>30,965,349</b>
Charges for Services	(3,007,710)	(2,968,335)	(3,170,850)	(7,577,966)
<b>Net Expenditures</b>	<b>18,990,018</b>	<b>20,318,525</b>	<b>19,698,502</b>	<b>23,387,383</b>
<i>Funded Staffing Level</i>	<i>227.26</i>	<i>237.83</i>	<i>253.00</i>	<i>281.16</i>

**mission**

To enhance the quality of life through responsible stewardship of resources and the provision of leisure opportunities to the community.

**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**

- Partnering with Friends of Levitt foundation to renovate Overton Park Shell, with the Levitt Foundation sponsoring 50n free music program annually
- New van for Skinner Center programs through a grant from the Plough Foundation
- Increased level of service of weekend trash and litter removal in City Parks
- Reopen Planetarium at Pink Palace Museum to full schedule
- Increase number of floral displays across the City from 15 to 20 locations
- 2007 season Stadium customers will find renovated restrooms on lower concourse
- Rebuilding community center programs through staff training and development of program plan and goals
- 2007 Summer Camp expanded from 8 weeks to 9 and Introduction of Teen Camp

**■ 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	28
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 2007 performance highlights

- Cancer Survivors Park construction coordination to be complete in 2007
- Opened 2 new golf facilities, Whitehaven Golf Club and Riverside Clubhouse
- Opened and operated Dalstrom Park, the largest city park opened since Kennedy Park
- Maintained 157 developed parks and 175 miles of median with a standard of 18 day mowing cycle
- Planted and maintained 40 floral displays at 15 locations across the City
- Hosted 134,000 visitors at Pink Palace Museum including 80,000 school children and 30,000 at the Lichterman Nature Center
- Zoo attendance set record attendance of over 1 million visitors in FY07
- 2006 Football season at the Stadium saw 3 games of over 40,000 attendance
- Over 5,000 children participated in sports leagues through our Youth athletics
- Indoor and Outdoor Aquatics facilities served over 120,000 citizens in FY07
- Increasing Adult Spring/Summer Softball participation from 101 to 130 teams

■ **charges for services**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Admissions - School Groups	0	0	0	(14,000)
Admissions - Groups	0	0	0	(2,900)
Admissions - Museum Workshops	(14,993)	(21,897)	(17,783)	(17,783)
Admissions - General	(232,299)	(214,847)	(265,305)	(318,872)
Museum Planetarium Fee	(30,321)	(17,500)	(30,000)	(18,000)
Parking	(129,733)	(148,658)	(260,000)	(297,276)
Senior Citizen's Meals	(140,981)	(134,790)	(134,790)	(135,000)
Concessions	(623,039)	(555,241)	(1,029,690)	(1,018,494)
Golf Cart Fees	0	0	0	(1,304,000)
Pro Shop Sales	0	0	0	(135,000)
Green Fees	0	0	0	(2,229,123)
Outdoor Tennis	(39,049)	0	0	0
Softball	(73,935)	(63,250)	(62,900)	(67,250)
Basketball	(18,325)	(19,070)	(21,750)	(20,250)
Football	(3,320)	0	0	0
Ballfield Permit	(12,280)	(12,516)	(7,000)	(12,400)
Class Fees	(74,939)	(43,500)	(34,786)	(50,200)
Rental Fees	(1,139,940)	(1,233,434)	(960,890)	(1,230,686)
Day Camp Fees	(316,181)	(223,473)	(223,473)	(271,550)
After School Camp	(11,460)	(5,500)	(3,115)	(7,500)
Rents	(5,449)	(6,000)	(6,000)	0
Outside Revenue	0	(70,000)	0	(70,000)
St TN Highway Maint Grant	(99,265)	(111,368)	(111,368)	(111,372)
Local Shared Revenue	0	(61,491)	0	(143,600)
Miscellaneous Income	(42,201)	(25,800)	(2,000)	(102,710)
<b>Total Charges for Services</b>	<b>(3,007,710)</b>	<b>(2,968,335)</b>	<b>(3,170,850)</b>	<b>(7,577,966)</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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	514,313	526,334	520,101	516,398
Materials & supplies	64,340	58,525	52,515	57,395
Transfers out	219,274	212,310	212,310	212,310
Total Expenditures	797,927	797,169	784,926	786,103
Charges for Services	(4,225)	0	0	0
Net Expenditures	793,702	797,169	784,926	786,103
<i>Funded Staffing Level</i>	8.42	8.17	9.00	9.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Maintain compliance with City Fiscal Policies and Procedures	To conduct one fiscal management orientation session each quarter	Number of fiscal management orientation session held	4	4	4
	To conduct a compliance audit each quarter on one revenue contract	Number of audits performed	4	4	4
	To conduct an unannounced audit on one petty cash custodian each quarter	Number of audits performed	4	4	4
	To audit payroll records at two physical sites each quarter	Number of audits performed	4	4	4
	To coordinate three quarterly forecasts each fiscal year	Number of forecasts coordinated	3	3	3
	To hold one in house training & awareness session each quarter on Occupational Safety & Health	Number of sessions held each quarter	4	4	4
	To review & update each written job description annually	Percent of review process completed	100%	100%	100%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
	To audit ten employee appraisals each quarter for timeline and quality compliance	Number of audits performed	40	40	40



**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	10,206	(748)	961	154,067
Materials & supplies	(4,804)	(6,208)	0	14,810
Net Expenditures	5,402	(6,956)	961	168,877
<i>Funded Staffing Level</i>	5.00	5.00	5.00	6.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Provide planning, design and contract document services as needed to implement quality park improvement	To complete CIP budgeted projects in-house	Number of projects completed	11	8	23

**Description**

*Park Operations performs maintenance support for Memphis Park facilities and services.*

**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	3,440,186	4,050,320	4,050,130	4,496,186
Materials & supplies	1,372,772	1,537,743	1,526,114	1,687,167
Capital outlay	42,990	50,112	50,112	63,240
Total Expenditures	4,855,948	5,638,175	5,626,356	6,246,593
Charges for Services	(113,264)	(137,368)	(127,368)	(117,372)
Net Expenditures	4,742,684	5,500,807	5,498,988	6,129,221
<i>Funded Staffing Level</i>	66.92	76.00	77.00	80.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Maintain parks, median strips, and park land in a clean, safe and attractive manner	To mow and trim 157 parks every 18 days	Number of parks maintained	157	157	157
	To mow and trim 85 medians, banks, and parkways every 18 days	Number of medians, banks and parkways maintained	85	85	85
	To pick up litter and trash weekly at 157 parks	Number of parks that have trash removed on a weekly cycle	157	157	157
	To perform safety inspections at playgrounds each month to ensure they meet National Playground Safety Institute standards	Number of playgrounds inspected monthly	109	109	109
	To maintain 33 league play athletic fields daily by guidelines of the Amateur Softball Association	Number of league play athletic fields maintained on schedule	33	33	33



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
	To achieve an Exceptional rating in the Memphis Poll for customer satisfaction of citywide parks	Percentage rating received in the Memphis Poll	Not Applicable	90%	90%



**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	1,550,631	1,730,235	1,785,782	2,220,102
Materials & supplies	1,923,053	2,051,927	2,070,502	2,171,862
Capital outlay	3,213	6,885	7,230	17,171
Total Expenditures	3,476,897	3,789,047	3,863,514	4,409,135
Charges for Services	(281,579)	(294,712)	(353,088)	(428,555)
Net Expenditures	3,195,318	3,494,335	3,510,426	3,980,580
<i>Funded Staffing Level</i>	27.42	26.67	31.00	34.08

**Legal level consolidation of *Pink Palace, Historic Homes, Lichterman 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**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	1,162,422	1,309,070	1,373,446	1,585,920
Materials & supplies	1,010,830	1,107,855	1,123,866	1,118,553
Capital outlay	0	3,500	3,500	15,671
<b>Total Expenditures</b>	<b>2,173,252</b>	<b>2,420,425</b>	<b>2,500,812</b>	<b>2,720,144</b>
Charges for Services	(257,985)	(250,359)	(312,200)	(329,767)
<b>Net Expenditures</b>	<b>1,915,267</b>	<b>2,170,066</b>	<b>2,188,612</b>	<b>2,390,377</b>
<i>Funded Staffing Level</i>	19.92	20.00	23.00	23.08

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Operate a system of museums through a public/private joint venture	To ensure the financial stability of the Museum System through a public/private joint venture with Memphis Museums, Inc.	Percent of Park Services funding	50%	50%	50%
	To utilize volunteers for 13.46 FTE positions (\$364,000 value), in programming at all facilities fully funded by MMI	Number of volunteer hours donated	28,000	27,000	28,000
	To maintain fully accredited status as defined and approved by the American Association of Museums	Status of AAM Accreditation	Accredited	Accredited	Accredited
Ensure that all visitor services are timely, creative, mission-driven and meet the needs of diverse audiences	To continue efforts to position the Pink Palace as one of the top three tourist attractions in the City of Memphis, as the highest attended Museum in the State of Tennessee and sustain at least a 90% Memphis Poll Rating	Percentage rating received in the Memphis Poll	Not Applicable	90%+	90%+



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
	To meet increasingly high expectations of customers and achieve customer satisfaction rating of 4.7 on 5.0 scale in ticketing/reservations and other guest services	Rating of visitor satisfaction	4.7	4.7	4.7
	To provide operational maintenance and security for the Pink Palace Museum complex and maintain a minimum of 4.2 customer service rating on a 1-5 scale	Rating of security and maintenance customer service	4.2	4.2	4.2
Ensure educational programming services are timely, creative, mission-driven and meet the needs of diverse audiences	To provide instructor-lead education programs free to Title I subsidized lunch students and at affordable rates to all other school children	Number of Title I subsidized lunch children served free	15,000	20,000	15,000
		Number of program participants	80,000	80,000	115,000
Ensure exhibitions are timely, creative, mission-driven and meet the needs of diverse audiences	To produce and exhibit three changing exhibitions serving approximately 133,690 visitors	Number of visitors served	130,094	133,690	128,825
Acquire, conserve, and interpret artifacts and specimens relating to the cultural and natural history of the Mid-South	To register, conserve and curate 60,250 historically and naturally significant artifacts and specimens in the Pink Palace collections and exhibits	Number of collection objects maintained	81,000	82,500	82,750
Operate the Sharpe Planetarium as a unique astronomical resource, providing education to the entire community	To reach and maintain a customer satisfaction level of at least 4.0 on Planetarium customer surveys on a 1-5 scale	Rating of customer satisfaction	Not Applicable	4	4
	To serve 12,716 customers in all public and school programs	Number of customers served	11,245	12,716	10,716



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
	To provide curriculum-based programs to school and Scout groups	Number of students served	0	2,000	2,000



**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	25,907	0	0	206,038
Materials & supplies	31,751	27,635	26,206	129,887
<b>Total Expenditures</b>	<b>57,658</b>	<b>27,635</b>	<b>26,206</b>	<b>335,925</b>
Charges for Services	0	0	0	(57,900)
<b>Net Expenditures</b>	<b>57,658</b>	<b>27,635</b>	<b>26,206</b>	<b>278,025</b>
<i>Funded Staffing Level</i>	0.50	0.00	0.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Maintain and restore houses according to American Association of Museums standards	To preserve and maintain buildings, grounds and gardens at both houses	Number of structures maintained	5	5	5
		Number of acres grounds maintained	1.5	1.5	1.5
		Square feet of buildings maintained	27,500	27,500	27,500
	To care for all artifacts displayed and stored at Mallory-Neely and Magevney houses within guidelines defined in Memphis Museums collections Policy of 1992	Number of artifacts managed	2,150	2,150	2,150
		Percent of artifacts cared for within Memphis Museums collection policy guidelines	100%	100%	100%

**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	362,302	421,165	412,336	428,144
Materials & supplies	130,472	166,437	170,430	173,422
Capital outlay	3,213	3,385	3,730	1,500
Total Expenditures	495,987	590,987	586,496	603,066
Charges for Services	(23,594)	(44,353)	(40,888)	(40,888)
Net Expenditures	472,393	546,634	545,608	562,178
<i>Funded Staffing Level</i>	7.00	6.67	8.00	8.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Ensure the educational significance of the nature center through the successful presentation of programs generating increased attendance and utilization of volunteers and other in-kind resources	To serve diverse audiences, meeting or exceeding expectations of 30,243 visitors in all programming with customer satisfaction rating of at least 4.5 (1-5 scale)	Number of annual total attendance	49,735	30,243	30,243
		Rating of customer satisfaction	4.5	4.5	4.5
	To utilize 8,000 volunteer hours to support all services offered to the public at a value of \$13/hour	Number of volunteer hours utilized	5,000	8,000	8,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure education programs and facilities meet customers' needs and expectations, serve diverse audiences, and meet accreditation standards as defined by the American Association of Museums	To offer formal education programs to schools and other groups serving 15,300 participants	Number in attendance of Education program	18,000	15,300	15,300
		American Association of Museums accreditation status	Accredited	Accredited	Accredited
	To present two seasonal special event festivals serving 2,239 visitors	Number of festival visitors	3,235	2,239	2,239
		Number of festivals presented	2	2	2
	To provide operational and security maintenance for buildings, grounds and trails safely and attractively for visitor accessibility with a customer satisfaction rating of at least 4.5 (1-5 scale)	Rating of customer satisfaction	4.5	4.5	4.5



**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Materials & supplies	750,000	750,000	750,000	750,000
Net Expenditures	750,000	750,000	750,000	750,000



**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**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Materials & supplies	1,708,218	1,626,384	1,596,700	1,748,783
Capital outlay	36,246	50,000	50,000	50,000
Net Expenditures	1,744,464	1,676,384	1,646,700	1,798,783

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</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	800,000	800,000	800,000
Maintain Memphis Zoo accreditation according to the American Zoo Association	To receive and maintain accreditation	Status of Accreditation	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	Percentage rating received in the Memphis Poll	Not Applicable	98%	98%

**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	294,938	262,078	290,637	260,553
Materials & supplies	367,911	391,167	362,620	400,220
Net Expenditures	662,849	653,245	653,257	660,773
<i>Funded Staffing Level</i>	8.00	7.00	8.00	7.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</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	Number of youth in attendance of Education program	33,017	33,500	33,500
	To present adult education programs to a minimum of 15,000 participants	Number of adults in attendance of Education program	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	40	40

**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	232,354	307,489	233,704	323,912
Materials & supplies	1,359,867	1,275,355	1,361,530	1,524,292
Transfers out	609,996	355,580	336,030	357,055
Total Expenditures	2,202,217	1,938,424	1,931,264	2,205,259
Charges for Services	(1,665,624)	(1,734,828)	(2,052,290)	(1,883,446)
Net Expenditures	536,593	203,596	(121,026)	321,813
<i>Funded Staffing Level</i>	1.33	3.00	3.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Operate a professional and fan friendly stadium	To provide a minimum of 8 hours of training to all event day staff	Number of training hours provided	8	8	8
To operate a professional, clean, and customer service oriented concessionaire service	To obtain an average sales per cap \$3.75	Dollar average per cap	\$3.75 and above	\$3.75 and above	\$3.75 and above
	To ensure that all customers get their food/beverages within 3 minutes	Percentage served	100%	100%	100%
Operate all stadium business within City of Memphis regulated time frames	To collect, deposit and record all stadium financial transactions in a timely manner	Percent of Stadium financial transactions recorded within 5 business days	100%	100%	100%
	To collect, deposit, and record all fairgrounds financial transactions in a timely manner	Percent of Fairgrounds financial transactions recorded within 5 business days	100%	100%	100%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To ensure all codes, (fire, safety, elevator, and health inspections) are in compliance with City of Memphis ordinances	Percent of Facility inspections current	100%	100%	100%
Operate a clean facility	To ensure that facilities are cleaned within 72 hours after an event.	Percent of Facility cleaned before next scheduled event	100%	100%	100%



**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	5,979,319	6,039,211	5,911,818	6,766,909
Materials & supplies	2,272,705	2,762,161	2,450,556	2,674,185
Capital outlay	0	0	0	25,574
Total Expenditures	8,252,024	8,801,372	8,362,374	9,466,668
Charges for Services	(943,018)	(801,427)	(638,104)	(938,760)
Net Expenditures	7,309,006	7,999,945	7,724,270	8,527,908
<i>Funded Staffing Level</i>	110.17	112.00	117.00	121.08

**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**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	22,978	0	0	0
Materials & supplies	3,551	43	0	0
Total Expenditures	26,529	43	0	0
Charges for Services	(80,015)	0	0	0
Net Expenditures	(53,486)	43	0	0

**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	766,182	728,620	773,505	875,456
Materials & supplies	418,179	468,258	400,707	501,451
Total Expenditures	1,184,361	1,196,878	1,174,212	1,376,907
Charges for Services	(180,058)	(166,580)	(165,580)	(166,810)
Net Expenditures	1,004,303	1,030,298	1,008,632	1,210,097
<i>Funded Staffing Level</i>	15.17	15.00	16.00	17.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Provide community based leisure, wellness and educational opportunities for individual age 55+	To identify and implement one activity that originates from senior survey	Number of activities implemented	4	4	4
	To provide at least four City-wide programs which allow for individual or group participation	Number of programs	4	4	4
		Number of participants per event	210	250	250
	To provide new classes for Seniors at the centers	Number of classes offered	8	8	8
		Average number of participants per class	16	21	21



**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**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	58,257	0	0	0
Net Expenditures	58,257	0	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**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	173,831	178,801	184,526	188,655
Materials & supplies	66,930	71,431	66,730	68,065
Total Expenditures	240,761	250,232	251,256	256,720
Charges for Services	(50,888)	(30,050)	(21,951)	(33,550)
Net Expenditures	189,873	220,182	229,305	223,170
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Provide recreational programs and activities for disabled individuals in the City	To develop, implement and assess two new programs	Number of new programs	2	2	2
	To provide a 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
Provide qualified staff to instruct and manage program with guidelines	To offer professional development training to staff; and provide policy guidelines	Number of training sessions and guidelines developed and disseminated	Not Measured	5	7
	To provide orientation to all new employees within 30 days of hire	Number of new staff trained within 30 days of hire	3	3	3

**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	230,934	277,267	205,225	273,828
Materials & supplies	(131,167)	50,890	50,480	51,470
Total Expenditures	99,767	328,157	255,705	325,298
Charges for Services	(29,336)	(97,983)	(94,050)	(103,300)
Net Expenditures	70,431	230,174	161,655	221,998
<i>Funded Staffing Level</i>	4.00	3.92	3.00	4.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Promote community involvement in youth and adult recreational athletic activities	To provide certifications for Youth volunteer Coaches	Number of coaches Certified Fall	50	80	80
		Number of coaches Certified Spring	40	50	50
	To provide youth athletic Sports Leagues	Number of participants Youth, independent and church organizations	5,250	5,450	5,450
	To conduct post season surveys of adult participants and parents of youth participants as well as coaches with an approval rating of 80%	Rating of survey approval	Benchmark	85%	85%
	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 2005	September 2006	September 2007



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
		Date of Review and update of Spring Sports	February 2006	February 2007	February 2008
	To provide training sessions for sports officials twice a year (fall and spring)	Number of Fall training sessions for officials	10	10	10
		Number of Spring training sessions for officials	8	8	8
		Number of officials trained in fall sessions	84	90	90
		Number of officials trained in spring sessions	45	55	55
Plan, promote and organize Adult Athletic programs	To maintain existing teams while soliciting new teams utilizing all marketing resources	Number of teams	190	200	200
Organize Adult Summer Basketball Leagues	To implement Summer Leagues of 10 teams by June 1, 2007	Number of teams	190	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**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Materials & supplies	380,351	250,000	250,000	332,100
Total Expenditures	380,351	250,000	250,000	332,100
Charges for Services	(39,049)	0	0	(82,100)
Net Expenditures	341,302	250,000	250,000	250,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</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	1,325	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 Adult League Tennis (M.A.L.T.)	To provide a series of citywide outdoor adult tennis matches	Number of participants in league	225	225	235
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
Provide instruction and development to MIAA High School Tennis Teams	To facilitate high school tennis practices, competitions and tournaments	Number of high school participants	245	245	245



**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	151,289	144,542	161,907	159,026
Materials & supplies	43,843	56,003	28,676	29,250
Net Expenditures	195,132	200,545	190,583	188,276
<i>Funded Staffing Level</i>	2.92	2.25	3.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Promote partnerships with the community through participation and support of recreation facilities and programs	To develop new programs to promote community partnerships & support	Number of programs implemented	5	5	7
	To establish new collaborative efforts	Number of collaborative efforts	6	8	10
Promote staff career development and training	To provide at least four certification workshops for professional development	Number of workshops conducted	4	4	6
	To encourage staff members to enroll in a continuing education program for professional development	Number of staff members receive 1.0 CEU	50	50	60

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	209,581	0	0	0
Materials & supplies	93,606	12,143	0	0
Total Expenditures	303,187	12,143	0	0
Charges for Services	(347)	0	0	0
Net Expenditures	302,840	12,143	0	0

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Offer seasonal aquatic opportunities for the citizens of Memphis	Operate 13 outdoor and 4 indoor pools that will serve 120,000	Number of people served	105,033	120,000	120,000
Promote career development and training to staff	Require staff to be trained under National Parks & Recreation criteria	Number of staff that receive 1.0 CEU	2	2	2
	Require that aquatic directors participate in 10 hours of professional training	Number of directors receiving training	2	2	2
Provide a safe environment in Aquatics for participants	Require lifeguards, pool managers be certified or re-certified in CPR and First Aid	Number of staff certified	40	80	80
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	6	10	10
Promote community service	Establish parent support groups at all pools	Number of support groups established	0	1	1

**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	192,964	172,240	172,240	198,071
Total Expenditures	192,964	172,240	172,240	198,071
Charges for Services	(311,575)	(219,423)	(219,423)	(267,500)
Net Expenditures	(118,611)	(47,183)	(47,183)	(69,429)

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
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	2,011	2,160	2,160
Provide safe, affordable neighborhood day camp programs for children ages 13-15	To operate 6 teen camps that serve 300 teenagers	Number of teens served	Benchmark	300	300
Provide day Camp rates below surrounding municipality cost	To maintain a reasonable cost of approximately \$3.68 per day for citizens paying \$162 per child	Average cost per day	\$3.68	\$3.68	\$3.68
	To maintain a reasonable cost of approximately \$1.84 per day for citizens paying \$81 per child	Average cost per day	\$1.84	\$1.84	\$1.84
Provide Professional Day Camp staff	To hire and train part-time staff prior to opening of camp	Number of staff hired prior to opening of camp	52	85	92
Solicit and receive public input & support	To develop and implement an internal survey with a minimal approval rating of 80%	Rating of survey Approval	92%	92%	92%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Provide diverse recreational & Educational Opportunities	To organize Six Field Trips at all the Day Camps	Number of Field Trips	6	6	6



**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 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	4,005,827	4,081,313	4,070,779	4,286,737
Materials & supplies	1,321,649	1,541,383	1,382,346	1,457,496
Capital outlay	0	0	0	25,574
Total Expenditures	5,327,476	5,622,696	5,453,125	5,769,807
Charges for Services	(244,675)	(273,091)	(131,600)	(274,500)
Net Expenditures	5,082,801	5,349,605	5,321,525	5,495,307
<i>Funded Staffing Level</i>	83.08	85.83	90.00	92.08

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Promote quality and professional staff development	To require that each full-time employee receive a minimum of 50 clock hours of professional training/development	Number of employees receiving training	58	50-60	50-65
Promote community service	To organize and maintain 501(c)3 support groups in identified community centers	Number of Booster clubs established	4	6	8
	To increase volunteer hours in community centers by 2% to 3%	Number of volunteer hours at the 28 community centers	3,800 hours	4,000 hours	4,200 hours
Provide diverse recreational opportunities and programs	To offer Five (5) CORE programs at all community centers	Number of CORE programs/activities actually implemented	196	208	208
	To provide youths with social enrichment activities	Number of youths served	1,350	2,300	2,600

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
	To achieve donations to youth and social enrichment activities above \$20,000	Dollar amount of donations received	\$17,890	\$22,600	\$22,700



**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	366	0	0	0
Materials & supplies	0	393	0	0
Total Expenditures	366	393	0	0
Charges for Services	(52)	0	0	0
Net Expenditures	314	393	0	0



**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	167,110	456,428	343,636	785,136
Materials & supplies	75,763	311,617	271,617	234,353
Total Expenditures	242,873	768,045	615,253	1,019,489
Charges for Services	(7,023)	(14,300)	(5,500)	(11,000)
Net Expenditures	235,850	753,745	609,753	1,008,489
<i>Funded Staffing Level</i>	1.00	2.00	2.00	2.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Offer seasonal 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	120,000
Promote career development and training to staff	To require staff to be trained under National Parks & Recreation criteria	Number of staff that receive 1.0 CEU	2	2	2
	To require that aquatic directors participate in 10 hours of professional training	Number of directors receiving training	2	2	2
Provide a safe environment in Aquatics for participants	To require lifeguards, pool managers be certified or re-certified in CPR and First Aid	Number of staff certified	80	80	80
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
Promote community service	To establish parent support groups at all pools	Number of support groups established	1	1	4



**Description**

*Provide quality public golf facilities that will enable golfers of all levels to enhance their enjoyment of the game with no tax burden on the citizens of Memphis. (Formerly of the Enterprise Golf Fimd.)*

**Operating Budget**

<b>Category</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Forecast</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted</b>
Personal services	0	0	0	2,513,832
Materials & supplies	0	0	0	2,617,651
Inventory	0	0	0	91,675
Total Expenditures	0	0	0	5,223,158
Charges for Services	0	0	0	(4,209,833)
Net Expenditures	0	0	0	1,013,325
<i>Funded Staffing Level</i>	0.00	0.00	0.00	21.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Provide a positive golf experience for all golfers from the time they book a tee time until they leave	To increase the number of rounds played at The Memphis Public Links.	Number of rounds played	121,137	135,533	160,327
	To provide "Extra Effort" customer service training to golf shop employees	Number of employees trained	100%	100%	100%
	To perform quarterly routine inspections of all Golf Clubhouses	Number of inspections	28	28	32
	To maintain and improve golf course conditions to ensure compliance with Park Services regulations.	Number of courses in compliance	8	7	7
	To maintain or improve our Memphis Poll rating	Percentage rating received in the Memphis Poll	Poll delayed until next Fiscal Year	82%	87%

# PARK SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Pink Palace</u>	
ADMR SUPPORT SVCS	1	ADMR PROGRAMS	1
ASST ADMINISTRATIVE	1	ARTIST PHOTO PLANETARIUM	1
CLERK ACCOUNTING B	1	CLERK ACCOUNTING B	1
CLERK GENERAL B	1	CONSERVATOR	1
CLERK PAYROLL A	1	COORD EXHIBITS GRAPHIC SVCS	1
DIRECTOR PARK SVCS	1	COORD FACILITIES	1
DIRECTOR PARKS OPERATIONS DEP- UTY	1	CREWPERSON	5
MGR ADMIN SVCS	1	DIRECTOR MUSEUM	1
SECRETARY A	1	MGR BUSINESS AFFAIRS	1
SUPER HR PARKS	1	MGR COLLECTIONS	1
	<u>1</u>	MGR EDUCATION	1
<b>Total Administration</b>	<b>10</b>	MGR EXHIBITS GRAPHICS	1
		MGR HISTORIC PROPERTIES	1
<u>Planning &amp; Development</u>		MGR PLANETARIUM TECH	1
ADMR PLANNING DEV	1	MGR SCHOOL TEACHER SVCS	1
ARCHITECT LANDSCAPE	3	RECEPTIONIST	1
CLERK GENERAL A	2	REGISTRAR MUSEUM	1
PLANNER PARK	1	SPEC EXHIBITS MEDIA	1
	<u>7</u>	SUPER BOX OFFICE	1
<b>Total Planning &amp; Development</b>	<b>7</b>	SUPER BUSINESS MMI	1
		SUPER EXHIBIT GRAPHIC SVCS	1
<u>Park Operations</u>		SUPER MAINT SVCS PP	1
ADMR PARK MAINT CONST	1	SUPER PLANETARIUM	1
CLERK ACCOUNTING B	1		<u>27</u>
CREWCHIEF	12	<b>Total Pink Palace</b>	
CREWPERSON	2		
CREWPERSON SEMISKILLED	1	<u>Historic Homes</u>	
DRIVER TRUCK	62	MGR HISTORIC PROPERTIES	1
FOREMAN GEN PARK	1		<u>1</u>
FOREMAN ZONE MNT	7	<b>Total Historic Homes</b>	
FORESTER URBAN	1		
HORICULTURIST	1	<u>Lichterman Nature Center</u>	
MECH HEAVY EQUIP	1	BOTANIST MUSEUM	2
MECH MNT	4	FOREMAN GROUNDS MNT	1
OPER HEAVY EQUIP	1	MANAGER PROGRAM/LNC	1
OPER HEAVY EQUIP LD	1	MGR LICHTERMAN NATURE CTR	1
OPER SWEEPER	1	RECEPTIONIST	1
SECRETARY A	1	SUPER BLDG GRDS MAINT	1
SUPER PARK CONST MAINT	1	SUPER GUEST RETAIL SVCS	1
SUPER ZONE MAINT PARKS	2	SUPER OPERATIONS LNC	1
TRIMMER TREE	2	TEACHER NATURALIST CF	1
	<u>2</u>		<u>10</u>
<b>Total Park Operations</b>	<b>103</b>	<b>Total Lichterman Nature Center</b>	<b>10</b>



# PARK SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
		DIRECTOR SKINNER CTR II	1
		SPEC ATHLETIC	1
		<b>Total Skinner Center</b>	<b>3</b>
<u>Memphis Botanic Garden</u>		<u>Youth Administration</u>	
BOTANIST BOTANICAL CTR	1	SPEC ATHLETIC	3
CREWCHIEF	1	SPEC RECREATION PROG	1
CREWPERSON	2	<b>Total Youth Administration</b>	<b>4</b>
DRIVER TRUCK	1		
RECEPTIONIST	1		
SUPER BOTANTICAL GRDNS	1	<u>Recreation Operations</u>	
<b>Total Memphis Botanic Garden</b>	<b>7</b>	CLERK ACCOUNTING C	1
		DIRECTOR PARK RECREATION DEP- UTY	1
<u>Fairgrounds/Stadium</u>		SECRETARY A	1
ADMR STADIUM FAIRGROUNDS	1	<b>Total Recreation Operations</b>	<b>3</b>
CLERK GENERAL A	1		
CLERK GENERAL B	1		
SECRETARY B	1		
<b>Total Fairgrounds/Stadium</b>	<b>4</b>		
<u>Adult Athletics</u>		<u>Community Centers</u>	
SPEC ATHLETIC	2	ADMR RECREATION SVCS	2
<b>Total Adult Athletics</b>	<b>2</b>	CUSTODIAN	31
		DIRECTOR COMMUNITY CTR	4
<u>Senior Centers</u>		DIRECTOR COMMUNITY CTR ASST	2
COOK	3	DIRECTOR COMMUNITY CTR I	26
CUSTODIAN	4	DIRECTOR COMMUNITY CTR II	27
DIRECTOR COMMUNITY CTR	1	MGR RECREATION PROG	2
DIRECTOR COMMUNITY CTR I	4	SECRETARY B	2
DIRECTOR COMMUNITY CTR II	4	SECRETARY C	2
DIRECTOR SR CITIZEN CTR II	1	<b>Total Community Centers</b>	<b>98</b>
SECRETARY C	1		
<b>Total Senior Centers</b>	<b>18</b>		
<u>Ewing Children's Theatre/Hobby Center</u>		<u>Indoor Aquatics Facilities</u>	
CUSTODIAN	1	CUSTODIAN	1
DIRECTOR COMMUNITY CTR II	1	DIRECTOR AQUATIC CTR II	1
<b>Total Ewing Children's Theatre/Hobby Center</b>	<b>2</b>	MGR AQUATIC	1
		<b>Total Indoor Aquatics Facilities</b>	<b>3</b>
<u>Skinner Center</u>			
CUSTODIAN	1		





# PARK SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Golf</u>			
ADMR GOLF ENTERPRISE	1		
DRIVER TRUCK	16		
FOREMAN GOLF COURSE MNT	8		
MGR FACILITY GOLF	7		
SECRETARY B	1		
SUPER GOLF	2		
TRIMMER TREE	6		
	<b>Total Golf</b>		<b><u>41</u></b>
	<b><u>TOTAL PARK SERVICES</u></b>		<b><u>343</u></b>



