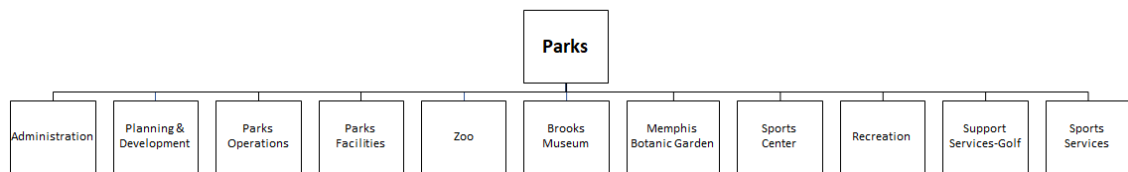


PARKS

Mission Statement

The Parks Division's mission is to promote a healthy community by providing diverse leisure activities, and strategically sound positive programming to all of the citizens of Memphis.

Organization Structure



Services

The Parks Division supports an active civic culture reflective of the diversity of the community's voices through its system of parks, green spaces, community and recreation centers, museums, entertainment venues, and sports facilities. The Division provides an array of services for people of all ages, supporting their engagement in health, wellness, lifelong learning, leisure, and recreational activities.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 16,937,570	\$ 18,127,513	\$ 16,610,067	\$ 16,591,027
Materials and Supplies	18,361,146	19,544,495	19,154,118	18,988,322
Capital Outlay	3,911	12,000	12,000	12,000
Grants and Subsidies	31,172	0	5,000	0
Inventory	381,903	379,591	364,971	453,599
Service Charges	62,539	55,716	52,475	69,200
Transfers Out	360,981	0	0	0
Misc Expense	16,016	0	256	0
Total Expenditures	\$ 36,155,238	\$ 38,119,315	\$ 36,198,887	\$ 36,114,148
Total Revenues	\$ (6,998,440)	\$ (7,693,127)	\$ (7,117,749)	\$ (5,704,199)
NET EXPENDITURES	\$ 29,156,798	\$ 30,426,188	\$ 29,081,138	\$ 30,409,949

Authorized Complement

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Performance Highlights

- Completed partnership with First Tee of Tennessee to make The Links at Whitehaven home to First Tee programs which support well over 250 youths.
- Play Your Park served over 15,000 youth in just over 8 weeks during this FY20, providing free lunches, games, and activities for youth 17 and under.
- Started the demolition phase of the Ed Rice Frayser Community Center.
- Implementing a new strategic plan for the Pink Place Family of Museums.
- Opened The Tiger Hoops Basketball exhibit at the Pink Palace Family of Museums showing a full century of Memphis' storied basketball history as part of the plan to focus on Memphis and the Mid-South Region.
- At three City of Memphis senior center locations, Parks provided over 15,000 daily lunch meals for seniors at an affordable price in areas of the COM that would not otherwise have access to, if it were not for the senior centers.

Issues & Trends

The Division of Parks continues to focus on meeting citizens' expectations for service delivery, quality customer service, diverse programming, and well-managed facilities. The Division also continues to focus its efforts to expand quality programmatic opportunities for young people. Parks and Neighborhoods strives to be a place for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
PARK FACILITIES					
Ticketed museum experiences (#)	495,888	451,023	276,119	451,023	Neighborhoods
Youth who visit the museum through ticketed school groups (#)	205,044	180,409	94,282	180,409	Youth
Customer satisfaction for Planetarium, Guest Services, and Nature Center (Scale of 0-5)	4.97	4.7	4.97	4.97	Neighborhoods
Customer satisfaction of teachers (Scale of 0-5)	4.76	4.88	4.67	4.67	Youth
ZOO					
Maintain accreditation from the American Zoo Association	Accreditation	Accreditation	Accreditation	Accreditation	Government
Visitors - total (#)	1,092,866	1,134,690	622,055	866,250	Neighborhoods
Visitors - complimentary (#)	142,927	132,472	66,960	101,945	Neighborhoods
Visitors - school groups	90,615	99,124	18,131	96,457	Neighborhoods
RECREATION					
Community center attendance (#)	1,088,932	1,200,000	997,615	1,200,000	Neighborhoods
Swim lessons provided (#)	1,250	1,350	750	1550	Youth
Youth participation in summer camp (#)	2,499	2,500	1,900	2500	Youth
Youth participation in athletics (#)	62,478	62,500	25,669	35000	Youth
Skinner Center attendance (#)	36,759	122,564	189,000	189,000	Neighborhoods
Senior center attendance (#)	189,999	24,426	40,000	40,000	Neighborhoods
GOLF					
Starts by Memphians (#)	124,200	130000	97000	130000	Neighborhoods
Complimentary starts (#)	4,780	5,000	3,265	5,000	Neighborhoods
PARK OPERATIONS					
% of City's total parks (162) mowed in 18 days or less	70%	95%	90%	75%	Neighborhoods
% of safety repairs completed within 2 days	60%	90%	90%	90%	Neighborhoods
BOTANIC GARDENS					
Visitors - Total (#)	234,958	235,000	237,542	240,000	Neighborhoods
Visitors - school groups	40,386	41,000	41,874	44,000	Youth

Parks • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 7,028,743	\$ 8,779,065	\$ 7,941,949	\$ 8,979,963
Holiday Salary Full Time	390,921	0	0	0
Vacation Leave	448,232	0	0	0
Bonus Leave	63,495	0	0	0
Sick Leave	213,523	0	0	0
FFCRA Reg	0	0	8,447	0
FFCRA Part Time	0	0	6,301	0
Overtime	55,620	90,710	108,438	95,710
Out of Rank Pay	35,068	26,300	24,905	34,300
Hazardous Duty Pay	1,547	0	2,083	5,000
Longevity Pay	3,126	0	4,274	2,512
Shift Differential	2,756	1,700	1,727	3,000
PTO Final Pay	76,539	65,200	151,940	65,200
Pension	308,252	369,585	332,572	382,953
Supplemental Pension	49,137	51,798	47,206	47,040
Social Security	462,252	67,514	419,168	67,514
Pension ADC	909,266	836,981	836,981	1,015,171
Group Life Insurance	15,790	21,297	19,512	21,789
Unemployment	14,000	14,640	19,061	14,640
Pension 401a Match	26,141	0	23,742	26,509
Medicare	189,730	127,301	208,156	155,501
Long Term Disability	28,915	24,741	30,677	24,754
Health Insurance - Choice Plan	633,353	735,444	738,590	738,372
Benefits Adjustments	0	369,245	25,728	386,476
Health Insurance-Select Plan	451,091	520,632	545,382	484,776
Salaries - Part Time/Temporary	5,453,812	5,983,670	5,081,700	3,939,847
On the Job Injury	75,011	98,000	85,091	100,000
Bonus Pay	1,250	0	2,750	0
Expense Recovery - Personnel	0	(56,310)	(56,310)	0
Total Personnel Services	\$ 16,937,570	\$ 18,127,513	\$ 16,610,067	\$ 16,591,027
MATERIALS AND SUPPLIES				
Document Reproduction - City	\$ 1,701	\$ 0	\$ 0	\$ 1,000
City Storeroom Supplies	6,395	7,150	7,150	7,150
Facility Repair & Carpentry	44,791	95,249	48,680	94,999
City Shop Charges	1,114,514	1,067,089	1,027,717	1,117,346
City Shop Fuel	317,587	411,623	299,456	350,000
City Computer Svc Equipment	17,879	23,885	9,443	23,885
City Telephone/Communications	1,444	0	0	0
Printing - Outside	13,446	27,730	181,292	36,730

Parks • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Supplies - Outside	82,148	257,395	196,665	201,894
Food Expense	103,563	112,000	79,277	117,200
Wonders Materials	2,000	0	0	0
Hand Tools	19,375	10,200	11,136	10,200
Clothing	45,220	44,130	37,513	47,130
Household Supplies	198,635	265,698	238,975	270,025
Safety Equipment	394	7,500	7,337	7,500
Drafting/Photo Supplies	1,600	5,500	252	5,500
Athletic/Recreational Supplies	383,191	183,300	146,352	195,300
Outside Postage	1,870	1,800	3,689	1,800
Asphalt Products	0	3,000	0	0
Lumber & Wood Products	11,222	11,500	6,791	11,500
Paints Oils & Glass	442	2,000	403	0
Steel & Iron Products	5,058	30,000	10,806	0
Lime Cement & Gravel	985	4,000	5,787	4,000
Chemicals	188,449	249,150	166,246	174,133
Materials and Supplies	146,405	189,955	231,752	192,955
Miscellaneous Expense	53,789	33,478	72,187	34,478
Operation Police Mounted	0	0	1,645	0
Outside Vehicle Repair	2,439	20,000	12,509	20,000
Outside Equipment Repair/Maintenance	305,329	397,904	400,498	408,952
Facilities Structure Repair - Outside	0	1,000	0	1,000
Horticulture	10,438	10,000	8,517	10,000
Advertising/Publication	1,300	11,000	2,118	5,000
Outside Phone/Communications	33,489	42,113	23,024	43,367
Security	527,733	582,450	464,694	573,132
Seminars/Training/Education	7,057	21,500	25,245	21,500
Misc Professional Services	5,951,982	6,383,447	6,456,937	5,733,445
Travel Expense	7,321	16,500	8,059	16,500
Mileage	516	2,250	1,346	2,000
Utilities	4,189,359	4,465,312	4,667,602	4,579,641
Sewer Fees	1,300,109	1,331,580	1,529,236	1,331,580
Insurance	659,909	592,954	622,126	778,257
Claims	18,960	45,000	5,289	30,000
Lawsuits	153,500	118,455	0	75,000
Dues/Memberships/Periodicals	24,817	25,153	10,978	25,153
Rent	37,357	38,850	37,236	38,850
Misc Services and Charges	1,290,516	1,294,652	1,043,541	1,294,977
Minor Equipment	3,364	25,800	1,072	20,000
Equipment Rental	1,073,548	1,075,243	1,043,541	1,075,243
Total Materials and Supplies	\$ 18,361,146	\$ 19,544,495	\$ 19,154,118	\$ 18,988,322

Parks • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
CAPITAL OUTLAY				
Equipment	\$ 3,911	\$ 12,000	\$ 12,000	\$ 12,000
Total Capital Outlay	\$ 3,911	\$ 12,000	\$ 12,000	\$ 12,000
GRANTS AND SUBSIDIES				
Death Benefits	\$ 31,172	\$ 0	\$ 5,000	\$ 0
Total Grants and Subsidies	\$ 31,172	\$ 0	\$ 5,000	\$ 0
INVENTORY				
Inventory Purchases	\$ 159,921	\$ 117,793	\$ 130,713	\$ 169,101
Food Inventory	221,982	261,798	234,258	284,498
Total Inventory	\$ 381,903	\$ 379,591	\$ 364,971	\$ 453,599
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 62,539	\$ 55,716	\$ 52,475	\$ 69,200
Total Service Charges	\$ 62,539	\$ 55,716	\$ 52,475	\$ 69,200
TRANSFERS OUT				
Oper Tfr Out - Debt Service Fund	\$ 360,981	\$ 0	\$ 0	\$ 0
Total Transfers Out	\$ 360,981	\$ 0	\$ 0	\$ 0
MISC EXPENSE				
Prior Year Expense	\$ 16,016	\$ 0	\$ 256	\$ 0
Total Misc Expense	\$ 16,016	\$ 0	\$ 256	\$ 0
TOTAL EXPENDITURES	\$ 36,155,238	\$ 38,119,315	\$ 36,198,887	\$ 36,114,148
CHARGES FOR SERVICES				
Admissions - General	\$ 53	\$ 0	\$ 0	\$ 0
Parking	522,677	477,147	500,000	500,000
Senior Citizen's Meals	77,545	75,000	75,000	75,000
Concessions	1,604,206	1,673,125	2,250,000	2,250,000
Golf Car Fees	1,007,977	1,167,016	790,000	750,000
Pro Shop Sales	154,853	179,500	110,000	110,000
Green Fees	1,247,586	1,629,962	1,131,999	900,000
Softball	66,935	28,000	26,000	26,000
Basketball	0	0	4,100	0
Ballfield Permit	34,225	18,000	22,000	15,000
Class Fees	71,047	42,000	47,000	45,000
Rental Fees	1,015,996	1,163,282	1,009,970	638,255
Rent Of Land	0	0	129,186	131,000

Parks • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Day Camp Fees	80	0	33	0
After School Camp	200	500	0	0
Outside Revenue	0	134,400	278,219	141,000
Total Charges for Services	\$ 5,803,380	\$ 6,587,932	\$ 6,373,507	\$ 5,581,255
OTHER REVENUES				
Local Shared Revenue	\$ 3,500	\$ 45,000	\$ 13,500	\$ 27,944
Miscellaneous Income	1,096,473	976,695	543,790	0
Cash Overage/Shortage	6,036	0	4,602	0
Corporate Sponsorship	83,484	83,500	95,000	95,000
Miscellaneous Revenue	0	0	56,500	0
Recovery Of Prior Year Expense	5,567	0	30,850	0
Total Other Revenues	\$ 1,195,060	\$ 1,105,195	\$ 744,242	\$ 122,944
TOTAL REVENUES	\$ (6,998,440)	\$ (7,693,127)	\$ (7,117,749)	\$ (5,704,199)
NET EXPENDITURES	\$ 29,156,798	\$ 30,426,188	\$ 29,081,138	\$ 30,409,949

Administration

Parks and Neighborhoods Administration coordinates administrative support for the Division's service centers to enhance efficient and effective delivery of services.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 732,246	\$ 855,704	\$ 888,422	\$ 907,396
Materials and Supplies	605,793	613,217	812,801	816,923
Misc Expense	1,455	0	0	0
Total Expenditures	\$ 1,339,494	\$ 1,468,921	\$ 1,701,223	\$ 1,724,319
Total Revenues	\$ (110,173)	\$ (28,000)	\$ (45,773)	\$ (28,000)
NET EXPENDITURES	\$ 1,229,321	\$ 1,440,921	\$ 1,655,450	\$ 1,696,319
Authorized Complement				11

Planning & Development

Planning and Development provides the design for appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of the City of Memphis.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 254,366	\$ 217,832	\$ 245,319	\$ 278,663
Materials and Supplies	14,225	20,100	12,080	20,100
Total Expenditures	\$ 268,591	\$ 237,932	\$ 257,398	\$ 298,763
NET EXPENDITURES	\$ 268,591	\$ 237,932	\$ 257,398	\$ 298,763
Authorized Complement				4

Park Operations

Park Operations provides maintenance and operating support for Memphis parks and green spaces, including playgrounds, walking trails, and sports fields.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 3,550,314	\$ 3,291,311	\$ 3,048,156	\$ 3,196,401
Materials and Supplies	2,393,773	2,617,809	2,471,473	2,634,744
Grants and Subsidies	5,000	0	0	0
Misc Expense	0	0	125	0
Total Expenditures	\$ 5,949,087	\$ 5,909,120	\$ 5,519,754	\$ 5,831,145
Total Revenues	\$ 0	\$ (131,000)	\$ (250,671)	\$ (131,000)
NET EXPENDITURES	\$ 5,949,087	\$ 5,778,120	\$ 5,269,083	\$ 5,700,145
Authorized Complement				51

Park Facilities

Park Facilities inspires visitors to discover human cultures, history, the humanities, the natural world, technology, and the universe through facilities such as the Pink Palace, Lichterman Nature Center, Mallory-Neely House, and Magevny House. Through rich collections, thought-provoking exhibits, and engaging programs, the museums encourage our diverse community to reflect on the past, understand the present, and influence the future. The Park Facilities are supported through a public/private partnership with the Memphis Museums, Inc. (MMI).

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 2,067,552	\$ 2,074,482	\$ 1,935,622	\$ 2,030,699
Materials and Supplies	1,289,024	1,441,981	1,421,763	1,465,084
Grants and Subsidies	0	0	5,000	0
Misc Expense	0	0	12	0
Total Expenditures	\$ 3,356,576	\$ 3,516,463	\$ 3,362,397	\$ 3,495,783
Total Revenues	\$ (295)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 3,356,281	\$ 3,516,463	\$ 3,362,397	\$ 3,495,783
Authorized Complement				28

Memphis Zoo

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 the Memphis Zoological Society.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Materials and Supplies	\$ 3,473,998	\$ 3,605,363	\$ 3,555,114	\$ 3,658,243
Misc Expense	10,726	0	0	0
Total Expenditures	\$ 3,484,724	\$ 3,605,363	\$ 3,555,114	\$ 3,658,243
Total Revenues	\$ 0	\$ 0	\$ (47,346)	\$ 0
NET EXPENDITURES	\$ 3,484,724	\$ 3,605,363	\$ 3,507,768	\$ 3,658,243
Authorized Complement				0

Brooks Museum

The Memphis Brooks Museum of Art enriches the lives of our diverse community through the Museum's expanding collections, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. The Museum is operated through a public/private partnership with the Memphis Brooks Museum of Art, Inc.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Materials and Supplies	\$ 621,448	\$ 646,448	\$ 646,448	\$ 671,797
Total Expenditures	\$ 621,448	\$ 646,448	\$ 646,448	\$ 671,797
NET EXPENDITURES				
	\$ 621,448	\$ 646,448	\$ 646,448	\$ 671,797
Authorized Complement				0

Memphis Botanic Garden

The Memphis Botanic Garden is dedicated to be an exemplary regional center for horticultural and environmental enrichment. The Memphis Botanic Garden is operated through a public/private partnership with the Memphis Botanic Garden Foundation Inc.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 165,377	\$ 167,217	\$ 169,538	\$ 178,201
Materials and Supplies	394,710	404,882	410,133	419,389
Misc Expense	350	0	11	0
Total Expenditures	\$ 560,437	\$ 572,099	\$ 579,682	\$ 597,590
Total Revenues	\$ 0	\$ 0	\$ (37,500)	\$ 0
NET EXPENDITURES	\$ 560,437	\$ 572,099	\$ 542,182	\$ 597,590

Authorized Complement	3
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Sports Centers

Parks Sports Centers facilitates sports and entertainment events at the Liberty Bowl Memorial Stadium and The Fairgrounds for all citizens of the City of Memphis and the Mid-South.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Materials and Supplies	\$ 4,039,632	\$ 3,866,135	\$ 3,864,275	\$ 3,133,718
Transfers Out	360,981	0	0	0
Misc Expense	500	0	0	0
Total Expenditures	\$ 4,401,113	\$ 3,866,135	\$ 3,864,275	\$ 3,133,718
Total Revenues	\$ (3,583,174)	\$ (3,685,052)	\$ (4,252,921)	\$ (3,146,686)
NET EXPENDITURES	\$ 817,939	\$ 181,083	\$ (388,646)	\$ (12,968)
Authorized Complement				0

Recreation

Recreation Centers provide services through the delivery of recreational programs and leisure services to the citizens of the City of Memphis through its community and senior center facilities.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 6,673,747	\$ 7,870,945	\$ 6,655,449	\$ 6,737,461
Materials and Supplies	2,799,594	3,170,468	2,967,859	3,010,913
Capital Outlay	3,911	12,000	12,000	12,000
Grants and Subsidies	26,172	0	0	0
Misc Expense	1,987	0	108	0
Total Expenditures	\$ 9,505,411	\$ 11,053,413	\$ 9,635,416	\$ 9,760,374
Total Revenues	\$ (306,236)	\$ (334,500)	\$ (153,759)	\$ (241,716)
NET EXPENDITURES	\$ 9,199,175	\$ 10,718,913	\$ 9,481,657	\$ 9,518,658

Authorized Complement

93

Sports Services - Golf

Sports Services-Golf provides quality golf facilities for golfers of all levels to enhance their enjoyment of the game.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 2,500,696	\$ 2,709,508	\$ 2,735,146	\$ 2,166,872
Materials and Supplies	2,019,908	2,179,088	2,160,250	2,176,152
Inventory	381,903	379,591	364,971	453,599
Service Charges	62,539	55,716	52,475	69,200
Misc Expense	833	0	0	0
Total Expenditures	\$ 4,965,879	\$ 5,323,903	\$ 5,312,842	\$ 4,865,823
Total Revenues	\$ (2,850,953)	\$ (3,454,278)	\$ (2,253,405)	\$ (2,098,000)
NET EXPENDITURES	\$ 2,114,926	\$ 1,869,625	\$ 3,059,437	\$ 2,767,823
Authorized Complement				17

Sports Services

Sports Services provides aquatic and other sports recreational activities that enhance the quality of life through exercise and involvement.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 993,272	\$ 940,516	\$ 932,416	\$ 1,095,336
Materials and Supplies	708,206	979,006	831,920	981,259
Total Expenditures	\$ 1,701,478	\$ 1,919,522	\$ 1,764,336	\$ 2,076,595
Total Revenues	\$ (142,392)	\$ (60,297)	\$ (76,374)	\$ (58,797)
NET EXPENDITURES	\$ 1,559,086	\$ 1,859,225	\$ 1,687,962	\$ 2,017,798
Authorized Complement				5