

City of Memphis Parks and Neighborhoods



TREE CITY USA



FY 2016 O&M Budget Request

Janet P. Hooks, Director

Fund: General Fund

May 2015

Parks and Neighborhoods

Mission Statement:

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations. To improve the overall quality of service delivered to our citizens. To promote a healthy community and youth character development by providing diverse leisure activities and protecting community resources.



Parks and Neighborhoods

Strategic Priorities Addressed by Parks and Neighborhoods:

- **Create Safe and Vibrant Neighborhoods** – Positive collaborations with neighborhood associations and watch groups through training, community education, outreach and the development of crime reduction strategies.
- **Grow Prosperity and Opportunity for All** – The Office of Re-Entry, JobLINC Bus, College Resource Center, computer workstations, Free Legal Clinics and Tax Preparation Assistance, Small Business Center, Personal Finance Center, ESL services, 2-1-1, GED classes, laptops and blended learning labs available to assist all Memphians in their quest for education, search for employment and career development.
- **Invest in our Young People** – The Division provides a variety of athletic, aquatics, reading, after school and summer camp programs; museum system programs in history and the sciences; as well as a new teen learning lab to ensure the personal and physical development of young Memphians.
- **Advance a Culture of Excellence in Government** – The Division responsibly manages the financial resources for program and service offerings, promptly responds to citizen requests and effectively and creatively communicates recreational and community events to citizens.



Parks and Neighborhoods

Bridge Analysis

FY2015 Parks & Neighborhoods Adopted Budget - Expenditures

\$ 50,425,003

Increases

Explanations

Personnel

Salaries Full-time	\$	199,845	Position realignments, promotional and required market adjustments
Pension ARC	\$	348,383	Administrative Initiative to fund ARC at required levels
Salaries Part-time/Medicare SS	\$	411,353	Recreation programming for Summer Camp

Materials & Supplies

Athletic & Recreation Supplies	\$	112,300	Recreation programming for Summer Camp
Security	\$	58,300	Library Teen Learning Lab & Recreation
Professional Services	\$	53,820	Loomis pickups for Golf Courses
Insurance	\$	40,149	Increased insurance premiums
City Shop Fuel	\$	20,129	Memphis Animal Services patrols
Other	\$	23,016	Equipment Repair & Maintenance

Total Increase \$ 1,267,295

Decreases

Personnel

Healthcare	\$	(25,139)	Changes due to employee mix &
Other Benefits	\$	(50,042)	Selection of coverages

Materials & Supplies

	\$	(119,507)	Shop charges, office supplies, outside postage; Reductions in Golf to cover Loomis pickups
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Total Decrease \$ (194,688)

Net Increase/(Decrease) \$ 1,072,607

FY2016 Budget Proposal - Expenditures

\$ 51,497,610



Parks and Neighborhoods ~ FY2016 Budget Request

Organization Chart

Administration

Planning & Development

Park Facilities (Museums)

Zoo

Public/Private Partnerships

Memphis Botanic Garden

Fairgrounds Stadium

Recreation Services

Golf

Special
Services

Animal Services

Memphis Public Library &
Information Center

Neighborhood Watch



Parks and Neighborhoods FY16 Revenue Budget Sources of Revenue

Parks Recreation Centers

Day Camp	\$ 320,220
Local Shared Revenue	\$ 312,800
Facility Rentals	\$ 224,000
Softball	\$ 91,000
Seniors Meals	\$ 82,000
Class Fees	\$ 55,750
Ball Field Permit	\$ 18,000
Basketball	\$ 17,500
After School Camp	\$ 3,000
Aquatic Lessons	\$ 4,500
Football	\$ 1,000

Golf

Green Fees	\$1,670,314
Golf Car Fees	\$1,072,659
Concessions	\$ 332,372
Pro Shop Sales	\$ 178,361
Facility Rentals	\$ 67,331
Outside Revenue	\$ 2,500

Memphis Library and Information Center

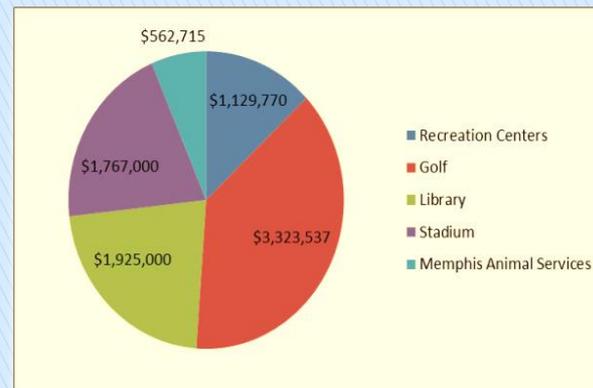
City of Bartlett	\$1,050,000
Fines & Fees	\$ 500,000
Local Shared Revenue	\$ 375,000

Parks Sports Centers (Stadium)

Revenue	\$1,767,000
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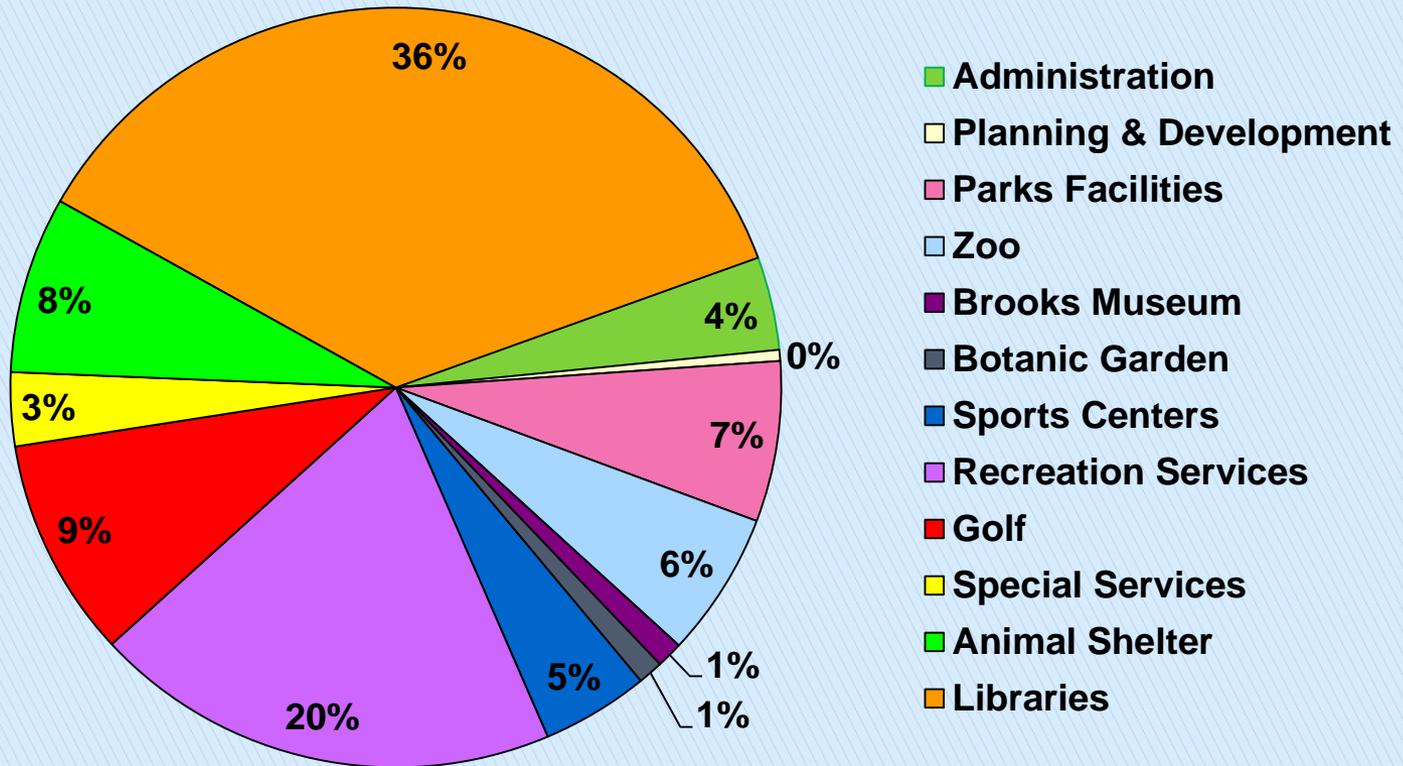
Animal Services

Dog License	\$ 274,965
Shelter Fees	\$ 181,239
County Dog License	\$ 83,568
Animal Vaccination	\$ 22,943



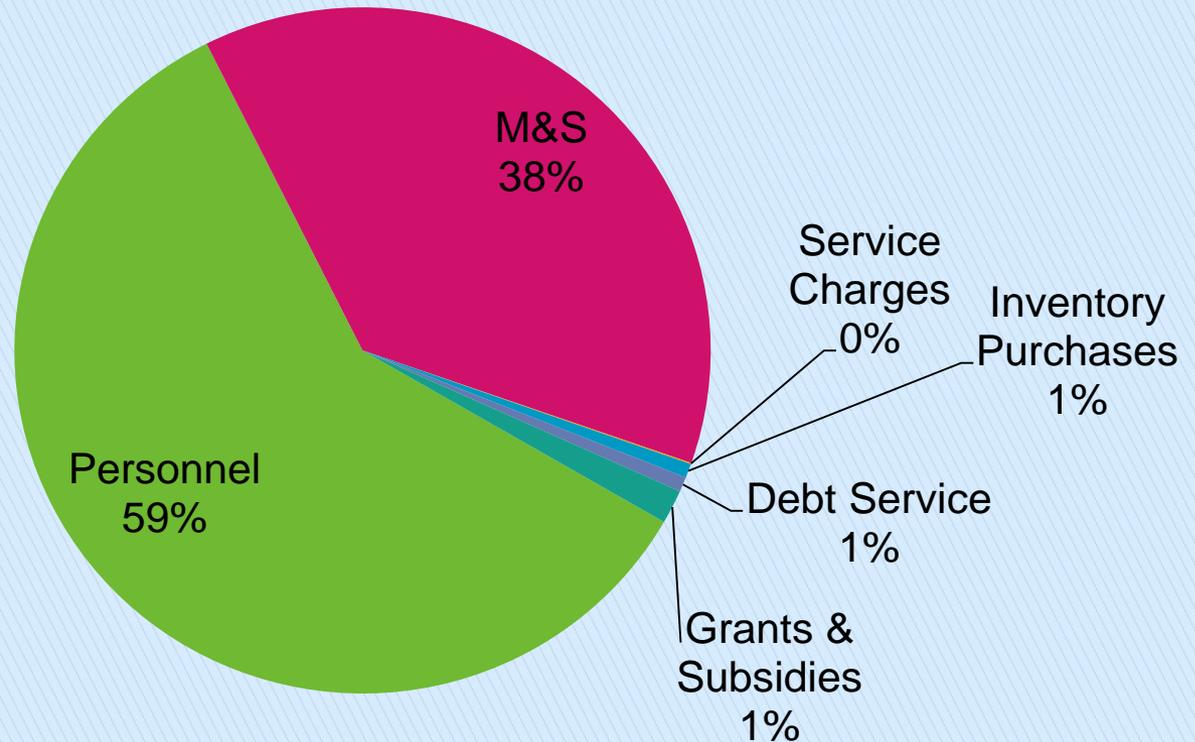
FY 2016 Expenditure Budget by Legal Level

Parks and Neighborhoods FY2016 Expenditures - \$51,497,610



FY 2016 Expenditures by Category

Parks and Neighborhoods FY2016 Expenditures - \$51,497,610



City of Memphis

5-Year Expense Trend Report – Division Level

Legal Levels in Supplemental Book

	FY12	FY13	FY14	FY15	FY15	FY15	FY16
	Total	Total	Total	YTD	Total	Total	Total
	Actual	Actual	Actual	Actual	Forecast	Budget	Request
500 Personnel Services							
051101 Full-Time Salaries	6,797,918	13,460,987	13,960,844	10,743,950	16,814,187	19,178,497	19,378,342
051102 Holiday Salary Full Time	381,192	789,389	820,754	675,776	472,325	0	0
051103 Vacation Leave	552,067	1,010,327	1,007,399	855,337	624,122	0	0
051104 Bonus Leave	68,262	122,015	136,883	109,185	72,408	0	0
051105 Sick Leave	367,585	581,475	573,043	504,678	352,207	0	0
051202 Overtime	177,667	154,025	180,917	135,967	133,090	129,710	129,710
051206 Out of Rank Pay	34,549	38,559	16,636	16,039	14,493	27,300	24,800
051208 Hazardous Duty Pay	6,230	1,006	82,716	40,623	56,184	153,500	153,500
051212 Longevity Pay	5,857	2,923	2,319	2,151	2,154	0	0
051214 Shift Differential	2,337	6,101	7,217	5,649	7,740	1,700	1,700
051218 Retirement Benefits	250,003	337,229	309,171	154,253	211,113	255,649	243,149
051302 Pension	310,898	707,945	757,954	609,236	999,588	1,018,097	1,005,387
051303 Supplemental Pension	57,327	20,280	19,749	16,106	24,748	23,589	21,942
051304 Social Security	448,157	293,302	301,039	220,333	323,470	68,897	68,897
051307 051307 Pension ARC Funding	0	0	0	610,786	1,928,140	1,928,140	2,276,523
051308 Group Life Insurance	24,044	35,678	34,479	24,148	35,813	48,953	41,218
051310 Unemployment	39,035	79,626	64,669	62,700	62,700	62,700	52,250
051314 Medicare	172,568	261,239	276,644	211,944	394,301	410,806	452,338
051315 Long Term Disability_051315	32,433	51,180	52,391	39,043	54,896	48,801	54,371
051320 Health Insurance - Basic	144,517	191,968	178,772	168,581	235,554	229,945	247,229
051322 Health Insurance - Premier	1,090,634	2,106,617	2,034,496	1,726,643	2,432,372	2,550,789	2,508,366
051323 Other Post Employment Benefits	0	370,281	203,199	0	0	0	403,569
051402 Salaries - Part Time/Temporary	4,666,412	3,883,062	4,034,918	2,888,719	4,369,107	4,150,132	4,518,162
051501 On the Job Injury	48,230	121,585	128,210	116,140	91,395	98,500	96,000
051601 Payroll Reserve_051601	-708,390	157,512	81,696	0	0	0	0
051901 Attrition	0	0	0	0	0	-578,681	-578,065
051902 Bonus Pay	199,250	0	0	0	0	0	0
056199 Expense Recovery - Personnel	0	0	0	-115,000	-171,000	-171,310	-171,310
051326 Benefits Adjustments	0	0	0	0	0	0	-403,567
Total 500 Personnel Services	15,168,783	24,784,310	25,266,113	19,822,988	29,541,106	29,635,714	30,524,511



City of Memphis

5-Year Expense Trend Report – Division Level

Continued

	FY12 Total Actual	FY13 Total Actual	FY14 Total Actual	FY15 YTD Actual	FY15 Total Forecast	FY15 Total Budget	FY16 Total Request
505 Materials & Supplies							
052112 City Storeroom Supplies	6,006	81	143	42	20	0	0
052114 Facility Repair & Carpentry	104,980	25,237	20,931	39,821	40,000	40,000	40,000
052116 City Shop Charges	897,946	152,685	160,821	149,872	245,524	199,426	143,848
052124 City Shop Fuel	631,089	288,593	315,795	204,937	304,468	288,389	308,518
052204 City Computer Svc Equipment	10,371	-397	65,168	11,196	27,732	28,854	28,855
052208 Data/Word Process Software	39,113	89,941	87,176	96,669	96,669	97,244	97,244
052210 City Telephone/Communications	23,502	62,281	55,866	31,456	57,532	61,104	66,469
052302 Printing - Outside	23,955	30,884	21,604	12,722	43,819	49,520	49,520
052304 Supplies - Outside	43,125	164,463	221,635	162,674	251,591	252,741	251,941
052305 Food Expense	355,828	363,039	134,056	73,458	92,795	80,000	85,000
052306 Word/Processing/Duplicate	0	329	0	0	0	0	0
052308 Hand Tools	5,788	296	0	0	400	400	400
052310 Clothing	12,747	26,715	18,087	18,492	35,270	39,250	41,900
052312 Household Supplies	169,980	190,493	205,424	91,434	240,245	165,300	245,600
052316 Safety Equipment	163	0	-62	0	2,000	2,000	2,000
052318 Drafting/Photo Supplies	3,090	-128	0	4,950	5,500	5,500	5,500
052320 Medical Supplies	0	119,583	125,102	118,639	132,056	132,000	132,000
052322 Athletic/Recreational Supplies	37,712	24,316	55,244	39,831	66,401	34,400	66,400
052324 Outside Postage	1,808	15,447	8,687	16,960	20,770	20,050	18,550
052326 Asphalt Products	3,966	0	0	0	0	0	0
052328 Lumber & Wood Products (MMI Exhibits)	4,363	6,123	2,069	1,294	6,500	6,500	6,500
052330 Paints Oils & Glass (MMI Exhibits)	375	2,472	0	68	0	2,000	2,000
052332 Steel & Iron Products	5,230	0	0	0	0	0	0
052338 Lime Cement & Gravel	2,025	0	0	1,144	1,144	0	0



City of Memphis

5-Year Expense Trend Report – Division Level

Continued

	FY12	FY13	FY14	FY15	FY15	FY15	FY16
	Total	Total	Total	YTD	Total	Total	Total
	Actual	Actual	Actual	Actual	Forecast	Budget	Request
052340 Chemicals	123,814	85,431	34,316	69,815	134,796	179,000	179,000
052342 Materials and Supplies	193,048	304,500	277,532	150,527	230,480	266,204	268,204
052343 Miscellaneous Expense_052343	21,240	20,583	14,693	19,117	22,821	22,500	6,900
052346 Library Books	0	1,016,370	1,264,345	941,319	1,289,290	1,289,290	1,289,290
052408 Outside Vehicle Repair	36,424	98,160	0	0	0	0	0
052410 Outside Equip Repair/Maintenance	299,815	285,941	375,174	306,206	412,503	293,474	295,874
052412 Facilities Structure Repair	0	155,402	147,435	-78,098	193,047	193,047	193,047
052415 Horticulture	9,748	0	-770	0	0	0	0
052506 Medical/Dental/Veterinary	0	40,304	45,277	38,657	40,000	40,000	40,000
052512 Advertising/Publication	0	4,250	7,283	4,086	14,560	13,560	13,560
052514 Outside Phone/Communications	0	0	0	0	2,000	2,000	2,000
052518 Janitorial Services	112,102	739,617	625,469	421,179	758,090	758,010	758,010
052520 Security	335,743	1,144,593	1,109,168	790,738	1,300,768	1,198,706	1,257,006
052526 Seminars/Training/Education	474	11,930	15,550	2,730	26,500	26,500	26,500
052528 Miscellaneous Professional Services	3,435,064	2,595,475	3,492,717	2,565,751	3,038,267	2,829,150	2,882,970
052532 Staff Development	0	516	170	0	2,000	2,000	2,000
052610 Travel Expense	2,836	2,447	2,130	6,638	26,389	25,000	28,800
052611 Unreported Travel	295	-223	2,386	-1,934	-1,934	0	0
052730 Mileage	14,890	12,911	9,467	6,825	22,572	41,000	30,500
052810 Utilities	3,152,773	4,457,541	5,625,032	2,484,453	5,026,019	5,516,565	5,488,513
052821 Sewer Fees_052821	555,709	1,045,623	1,671,896	815,917	1,745,239	1,745,240	1,745,240
052351 Tower Lease Expense - Library	0	23,422	35,855	27,574	36,700	36,700	36,700
052357 WYPL Arkansas Tower Expense - Library	0	30,246	28,175	21,541	30,000	30,000	30,000
052525 Total Quality Management	0	100	39	32	32	0	0
052920 Insurance	463,575	867,701	966,924	925,277	1,004,230	877,116	917,265
052921 Claims_052921	25,675	33,534	30,190	130	30,000	30,000	30,000
052923 Lawsuits	0	30,365	150,000	25,000	118,453	118,453	118,453
052930 Dues/Memberships/Periodicals	10,232	21,962	22,368	8,646	30,450	31,853	33,653
052932 Rent	1,221,139	986,591	42,781	61,979	47,323	38,850	38,850



City of Memphis

5-Year Expense Trend Report – Division Level

Continued

	FY12 Total Actual	FY13 Total Actual	FY14 Total Actual	FY15 YTD Actual	FY15 Total Forecast	FY15 Total Budget	FY16 Total Request
052950 Misc Services and Charges	1,359,264	1,474,265	1,400,455	45,503	1,404,532	1,267,369	1,267,369
052990 Minor Equipment	0	3,837	8,938	12,333	12,830	22,000	8,250
053206 Equipment Rental	0	0	957,972	965,322	965,322	1,001,671	1,001,671
056299 Expense Recovery - M & S	0	396	-3,906	-185,000	-185,000	-160,000	-160,000
Total 505 Materials & Supplies	13,757,020	17,055,775	19,857,334	11,527,921	19,448,713	19,239,937	19,421,871
053108 Equipment	49,868	50,720	0	0	0	0	0
FSC510 510 Capital Outlay	49,868	50,720	0	0	0	0	0
061014 MIFA General Assistance	0	628,815	709,621	339,897	669,218	669,218	669,218
061026 Community Initiatives Grants- Non-Profits	0	0	0	56,450	150,000	150,000	150,000
061083 Youth Services USA	0	41,085	0	0	0	0	0
FSC515 515 Grants and Subsidies	0	669,899	710,709	396,347	819,218	819,218	819,218
057440 Inventory Purchases	56,956	60,789	66,050	44,904	105,848	75,802	75,802
057441 Food Inventory	0	0	158,409	125,736	215,449	267,037	267,037
FSC520 520 Inventory	56,956	60,789	224,459	170,640	321,297	342,839	342,839
052949 Credit Card Fees - Expense	0	62,832	59,085	32,369	55,760	29,828	29,828
FSC550 550 Service Charges	0	62,832	59,085	32,369	55,760	29,828	29,828
080301 Oper Tfr Out-Debt Service Fund	351,556	356,056	354,806	357,468	357,468	357,468	359,343
FSC555 555 Transfers Out	351,556	356,056	354,806	357,468	357,468	357,468	359,343
Total Expenditures	29,384,183	43,040,381	46,472,507	32,307,734	50,543,562	50,425,003	51,497,610



City of Memphis

5-Year Expense Trend Report – Division Level

Continued

	FY12 Total Actual	FY13 Total Actual	FY14 Total Actual	FY15 YTD Actual	FY15 Total Forecast	FY15 Total Budget	FY16 Total Request
Revenue:							
FSS135 135 Dog Licenses	0	405,913	426,720	201,360	295,273	358,533	358,533
FSC440 440 Licenses and Permits	0	405,913	426,720	201,360	295,273	358,533	358,533
FSS155 155 Library Fines	0	529,803	435,615	289,092	450,000	500,000	500,000
FSC445 445 Fines and and Forfeitures	0	529,803	435,615	289,092	450,000	500,000	500,000
FSS165 165 Park Revenues	5,432,735	4,788,601	4,725,009	2,748,784	4,931,316	5,392,386	5,078,176
FSS180 180 Rents	708,290	695,489	865,187	297,795	601,360	722,500	614,000
FSS190 190 Other Charges for Services	107,648	256,438	221,507	171,754	275,473	294,873	282,682
FSC450 450 Charges for Services	6,248,673	5,740,527	5,811,702	3,218,334	5,808,149	6,409,759	5,974,858
046118 Federal Grants - Others	0	6,400	0	0	0	0	0
FSC460 460 Federal Grants	0	6,400	0	0	0	0	0
047003 State Grant - Library	0	45,500	0	0	0	0	0
047010 St TN Highway Maint Grant	111,186	-24,214	0	0	0	0	0
FSC465 465 State Grants	111,186	21,286	0	0	0	0	0
FSS215 215 Other-Local Shared Revenue	220,563	614,582	641,274	562,819	608,509	668,709	687,800
FSS220 220 Other - Misc	94,818	1,224,477	1,586,484	690,890	1,244,468	1,184,831	1,186,831
FSC475 475 Other Revenues	315,381	1,839,059	2,227,758	1,253,709	1,852,978	1,853,540	1,874,631
Total Revenues	6,675,240	8,542,987	8,901,795	4,962,494	8,406,399	9,121,832	8,708,022
Net Operations	-22,708,942	-34,497,394	-37,570,712	-27,345,239	-42,137,163	-41,303,171	-42,789,588



Personnel Information



Division Complement History



Division Material & Supply Expenditures (M&S)



FY2016 Parks and Neighborhoods Major M&S Expenditures

Line Item Description	Budget Amount	% of Total Expenditures
Utilities	\$ 5,488,513	28.3%
Professional Services	\$ 2,882,970	14.8%
Sewer Fees	\$ 1,745,240	9.0%
Library Books, Serials, Databases	\$ 1,289,290	6.6%
Services & Charges (Zoo)	\$ 1,267,369	6.5%
Security	\$ 1,257,006	6.5%
Equipment Rental	\$ 1,001,671	5.2%
Insurance	\$ 917,265	4.7%
Janitorial Services	\$ 758,010	3.9%
City Shop Fuel	\$ 308,518	1.6%
Outside Equip. Repair/Maint	\$ 295,874	1.5%
Materials & Supplies	\$ 268,204	1.4%
Supplies - Outside	\$ 251,941	1.3%
Household Supplies	\$ 245,600	1.3%
Facilities Structure Repair	\$ 193,047	1.0%
Chemicals	\$ 179,000	0.9%
City Shop Charges	\$ 143,848	0.7%
Medical Supplies for Animals	\$ 132,000	0.7%
Law suits	\$ 118,453	0.6%
Data/Word Processing Software	\$ 97,244	0.5%
Food Expense	\$ 85,000	0.4%
City Telephone/Communication	\$ 66,469	0.3%



FY2016 Parks and Neighborhoods Major M&S Expenditures

Athletic Recreational Supplies	\$	66,400	0.3%
Printing Outside	\$	49,520	0.3%
Clothing	\$	41,900	0.2%
Medical/Dental/Vet	\$	40,000	0.2%
Facility Repair & Carpentry	\$	40,000	0.2%
Rent	\$	38,850	0.2%
Tower Lease - Library	\$	36,700	0.2%
Dues/Memberships/Periodicals	\$	33,653	0.2%
Mileage	\$	30,500	0.2%
*Other	\$	51,816	0.3%
Total	\$	19,421,871	100.0%

*After factoring in \$160,000 in Expense Recovery for Neighborhood Watch program



Selected M&S Account Detail

- ▶ Leases
- ▶ Professional Services



Selected M&S Account Detail

Account	Applicable	Non-Applicable
Leases	X	
Professional Services	X	

Account Analysis

Leases

Depot	Lease of Storage Space	\$	38,850
Total		\$	38,850



Account Analysis

Professional Services

Vendor	Description	Budget Amount	Account
Global Spectrum subcontractors	Stadium operating expenses	\$ 1,009,923	35.03%
Brooks Museum, Botanic Garden, Goodwill Homes, Tennis Memphis	Management Fees - Non-Profits	\$ 1,003,080	34.79%
Memphis Zoo subcontractors	Waste Services, Tree Services, Fence Repair	\$ 220,000	7.63%
Overton Park Conservancy	Management Contract for Overton Park	\$ 150,000	5.20%
Dynamic Security, Foppiano Technical Services	Security & Planetarium technical services	\$ 130,570	4.53%
Loomis Fargo & Company, Media Source	Armored Car services for Library and Golf, monthly broadcast monitoring for Library	\$ 127,782	4.43%
Floied Fire Ext. Svcs, Waste Removal, Pest Control and linen related svcs for Community/Senior Ctrs	Fire Ext svcs, waste removal, pest control and linen related services for community/senior centers	\$ 60,500	2.10%
Language Line	Interpretation Services City-wide	\$ 35,520	1.23%
Hard Rock Café, Levitt Shell, local performers	Event hosting, performance fees for local musicians for Music Commission	\$ 23,000	0.80%
SESAC, BMI, ASCAP	Music licenses for City of Memphis	\$ 15,300	0.53%
Hicks Convention Services, Pierre Horton, MATA	Drug Counseling, Consulting Services for Second Chance/ Bus passes	\$ 14,000	0.49%
Various	OTHER	\$ 93,295	3.24%
Total		\$ 2,882,970	100.0%



Appendix A

Description of Legal Levels



Administration

Description:

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The Administration of the Division of Parks and Neighborhoods provides leadership, management, direction and administrative support to all service centers within the division.

Strategic Goals:

- To provide efficient and effective delivery of City services.
- To ensure quality customer service and timely response.
- To develop and monitor annual division budget for compliance with the budget ordinance and resolutions.
- To identify areas of collaboration with other government and private stakeholders on issues facing citizens.
- To engage government and community stakeholders on opportunities to effectuate change.



Planning and Development

Description:

The Planning and Development Department provides appropriate and creative designs for park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budgeting, design, and construction. The department successfully completed design work and implementation of improvements at Southside Park, currently under construction, completed design work for improvements and repairs at multiple park locations, coordinated completion of design for Phase 4 of the Wolf River Greenway, coordinated design improvements at Denver Park currently under construction, coordinated completion of Phase 2 of Fletcher Creek Park, opened Zodiac Park, completed construction of Charjean Park.

Strategic Goals:

- To provide infrastructure to accommodate leisure and recreational activities that foster a positive and active quality of life for the citizens of Memphis.



Park Facilities (Museums)

Description:

Parks Facilities consist of the Pink Palace Museum, Historic Properties and Lichterman Nature Center. Through natural history, cultural history, and physical science, with an emphasis on the Mid-South region, the Memphis Pink Palace Family of Museums will provide high-quality entertaining exhibitions, theater programs, and education programs while assuring the highest standard of professional care and management of the permanent collections.

Strategic Goals:

- To successfully and efficiently operate a system of museums through a public/private joint venture.
- To acquire, conserve, and interpret artifacts and specimens relating to the cultural and natural history of the Mid-South.
- To successfully open full-dome theater in Sharpe Planetarium.
- To successfully begin the construction phase of the Pink Palace Mansion rehabilitation project.



Zoo

Description:

The Memphis Zoo preserves wildlife through education, conservation, and research, and is operated through a public/private partnership between the City and the Memphis Zoological Society. The Zoo continues to be ranked as one of the top zoos in the country by Trip Advisor as well as other ranking agencies. Each year the Memphis Zoo hosts over 1 million visitors.

Strategic Goals:

- To provide a fun, safe, inviting, and educational experience to all patrons.
- To maintain Memphis Zoo accreditation according to the American Zoo Association.
- To be a leader in conservation and education activities in the greater Memphis area.



Public/Private Partnerships Brooks Museum of Art

Description:

The Brooks Museum is dedicated to transforming lives through the power of art. It is one of the largest and most innovative art museums in the American South, recognized as a national model for the museum's educational programs and community outreach. The Brooks Museum is fully accredited by the American Association of Museums and meets or exceeds the highest international standards in the art museum field. The Museum has been engaged in over 100 active and thriving educational partnerships in Memphis, serving students and teachers with 21st Century learning skills, rigorous school visits, and world-class teaching programs.

Strategic Goals:

- To enrich 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 present.



Memphis Botanic Garden

Description:

Memphis Botanic Garden (MBG) is dedicated to being an exemplary regional center for horticultural, environmental enrichment, and a natural resource for the Mid-South. My Big Backyard Children's Garden earned national certification as a Nature Explore Classroom from the Arbor Day Foundation and Dimensions Educational Research Foundation. MBG is the only Center of Excellence for Urban Forestry in Tennessee, as designated by the Tennessee Urban Forestry Council, and is one of twenty nationally-recognized Hosta Display Gardens in the U.S. Other signature gardens include the Japanese Garden of Tranquility, the Little Garden Club Sensory Garden, and the largest Herb Garden in the Mid-South. In total, MBG is home to twenty-eight specialty Gardens that appeal to plant enthusiasts as well as the casual visitor. MBG hosted over 230,000 visitors and had educational programs for over 35,000 children from 192 area schools. The Garden was included in the 25 most beautiful gardens in the U.S. in 2014 by a national publication.

Strategic Goals:

- To provide horticultural, ecological, and cultural programs for youth and adults while enhancing their knowledge and appreciation of plants and the environment.
- To be a desired destination and attraction for local and national visitors and create a positive image for the City of Memphis.
- To continue to be financially efficient and debt free while concurrently expanding resources.



Fairgrounds/Stadium

Description:

The Fairgrounds and Stadium allows the City of Memphis to facilitate sports and entertainment events and merchandise promotion for the citizens of Memphis and the Mid-South. Tiger Lane provides green space for a variety of community events and public use.

Strategic Goals:

- To provide an entertainment and commercial venue, including a 61,500 seat outdoor football stadium and two 37,000 square feet rental structures on the Fairgrounds, to support and attract commerce and increase the quality of life for the citizens at a minimum or no cost to the taxpayers.



Recreation Services

Description:

Recreation Services provides an array of recreational programs, services, activities and related opportunities for youth, adults, seniors, and persons with disabilities across 24 Community Centers, 5 Senior Centers and the Skinner Developmental Center. These facilities hosted attendances that exceeded 1.9 million cumulative citizen visits during the fiscal year, which ended June 30, 2014.

Recreational programs also include various sports league/game play through the Athletics Service Center, and tennis play through our seven (7) Memphis Public Tennis Centers. The Memphis Youth Summer Camps engaged over 2,100 youth. The City's Aquatics program has provided, in collaboration with 'Memphis Splash', "learn to swim" programs that have directly benefited approximately 1,100 youth, to date. In conjunction with after school programs, community centers continue to provide summer camp and after school meals via the Shelby County Schools, Division of Nutrition Services, a USDA sponsored agency. The Memphis Senior Center staff coordinated the City's Annual 2014 Senior Olympics event in Memphis, which included 398 senior participants.

Strategic Goals:

- To provide citizens with the best experience in recreational services and programs, to support the identified needs of the communities served and to achieve positive impacts in three core service areas of Health, Fitness and Wellness; Educational and Character Development; and Cultural Arts and Expressions; and to support and serve the community during major/catastrophic emergency events.



Golf

Description:

Consists of five 18-hole and three 9-hole golf courses. This service center provides quality public golf facilities that will enable golfers of all levels to enhance their enjoyment of the game with as little tax burden as possible on the citizens of Memphis. The Memphis Flyer 2014 Best of Memphis Poll rated the Links at Galloway the Number 2 Best Golf Course. City of Memphis residents and visitors played just over 120,000 rounds of golf in 2014 at the 8 city operated golf courses. Overton and Riverside will be adding new attractions, Foot Golf and Disc Golf, giving Memphis residents and guests even more reasons to utilize these great facilities.

Strategic Goals:

- To ensure all available resources are efficiently and effectively utilized to achieve the highest quality of golf courses and to give the utmost access to residents and guests.



Special Services

Description:

Special Services includes the Office of Community Affairs, Office of Re-Entry, and the Memphis Music Commission. The programs provide training, advocacy, capacity building and technical assistance to a diverse group of citizens. Moreover, these programs promote economic development and job placement by marketing the unique skillsets of its participants and by collaborating with local businesses. The programs facilitate community events and outreach with neighborhoods, faith-based organizations and non-profits. Programs also assist citizens with prior felony convictions reintegrate into society through training, case management, and mentoring.

Strategic Goals:

- To improve the well-being of Memphians who are the most vulnerable through a network of education and outreach opportunities.
- To provide effective life and job skill readiness training opportunities to returning citizens.
- To provide meaningful capacity building experiences for community and neighborhood associations.
- To promote Memphis music locally, nationally and internationally.



Animal Services

Description:

Memphis Animal Services (MAS) assumes a unique role in the community as a municipal animal care and control facility that houses animals from the City and Shelby County. Created by City ordinance, MAS is empowered to enforce animal control laws of the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. Promoting, motivating and enforcing responsible pet ownership is our number one goal.

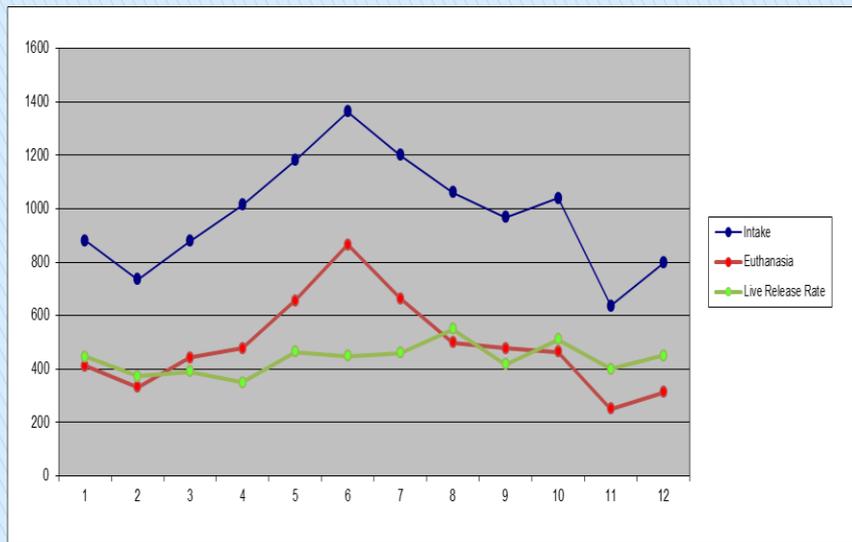
Strategic Goals:

- To provide a temporary shelter for Memphis' lost, stray or homeless animals
- To provide a high level of public safety through an effective animal control program
- To reunite owners with their lost pets
- To encourage human-animal bond by providing the community with a pet adoption-placement program
- To positively impact the image of animal services and promote community based programs
- To proactively approach animal related issues that impact public safety in our community

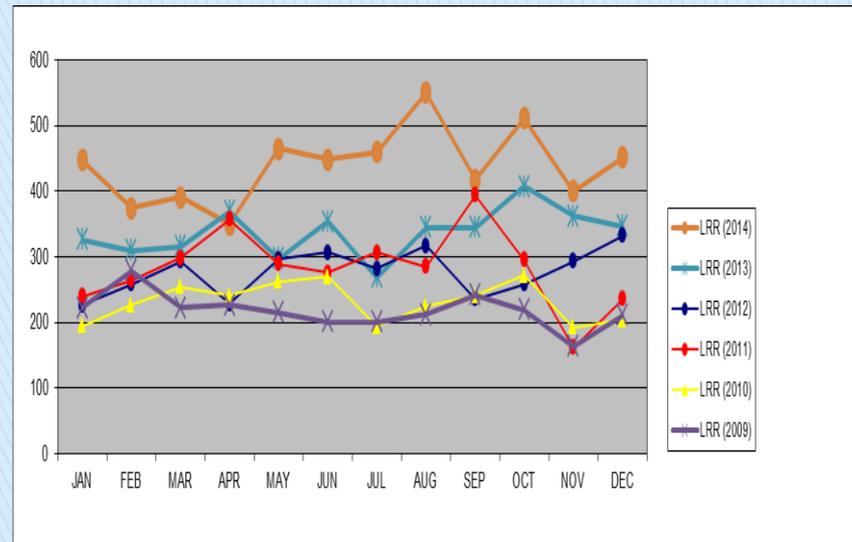


Animal Services

Statistical Highlights



Kennel Statistics for Calendar Year 2014



Animal Live Release Rate 2009-2014

Lowest Rate of Euthanasia & Animal Intake!

Highest Live Release Rate in 6 calendar years!

Memphis Public Library and Information Center

Description:

The library system provides general administrative support for all Library agencies including regional branch management, adult services coordination and youth services coordination. Moreover, the library selects, orders, receives, processes, and catalogs all materials that are used in the Library system. The library receives, sorts and delivers supplies, books and materials amongst the eighteen (18) Library locations for overnight delivery. The library system serves the visually impaired, low-literacy and underserved communities through WYPL radio and television broadcast services. JobLINC, a mobile service vehicle, provides services to those seeking employment and/or career changes. Further the Library system oversees fund-raising functions, including grants and works closely with the Library Foundation, the Friends of the Library and the Office of Grants compliance. In partnership with outsource vendor SAIC, coordinates the Library's computer and electronic purchases, installations and repair while ensuring that the Library's various electronic projects, programs and public services are maintained to the highest level. Through the LINC/2-1-1 Department and via its popular telephone service, assist customers with ready-reference questions, community information needs and referral services. LINC is the 2-1-1 service provider for Memphis and the surrounding area, maintaining a database of 2,328 community agencies and responding to a combined total of 67,056 social services requests annually.

Strategic Goals:

- To provide excellent library services to the Memphis community that are efficient, effective and proactive
- To maximize Library resources to provide collections that meet the needs of our customers
- To develop innovative and dynamic approaches to library services that optimize the human resources of the library system
- To partner and collaborate with City of Memphis divisions, community organizations and leaders to identify needs, develop solutions and leverage available expertise, talent and resources to deliver services that further Memphis' vision of being the City of Choice in which to live, learn, work and recreate



Neighborhood Watch

Description:

The Memphis Area Neighborhood Watch Program provides training, strategic planning, special events and resources to assist Memphis citizens in reducing and preventing crime in their neighborhoods. Additionally, this service center awards grant funds to organized neighborhood watch groups to further assist the neighborhoods in their crime prevention efforts.

Strategic Goals

- To improve community safety through proactive measures by reducing opportunities for these crimes to occur
- To increase the number of organized neighborhood watch groups in the City of Memphis
- To encourage communities to adopt a quality of life approach through partnerships, team-work and good neighborly relations, which reduce the impact and fear of crime and lower the neighborhood crime rate

