

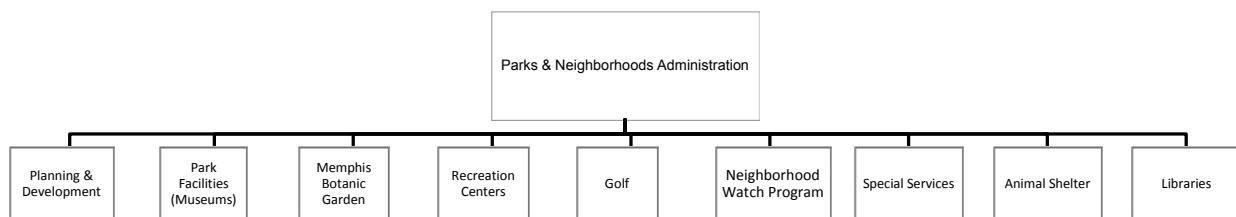
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	24,783,164	27,511,017	25,767,141	29,635,714
Materials and Supplies	17,065,391	18,481,485	18,728,167	19,239,936
Capital Outlay	50,720	83,000	0	0
Grants and Subsidies	669,899	819,218	669,218	819,218
Inventory	60,789	342,839	299,030	342,839
Service Charges	115,893	119,312	52,300	59,656
Transfers Out	356,056	350,431	350,431	357,468
Total Expenditures	43,101,912	47,707,302	45,866,287	50,454,831
Program Revenues	(8,542,988)	(8,941,381)	(9,886,734)	(9,121,832)
Net Expenditures	34,558,923	38,765,921	35,979,553	41,332,999
Authorized Complement				505

Mission

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City services in the best manner possible. To improve the quality of services delivered to our citizens as a result of increased public awareness campaigns, training for our employees, and overall responsiveness to issues identified by our internal and external customers through coordination with City divisions, intergovernmental agencies and the private sector overall.

Structure



Services

The Division of Parks and Neighborhoods supports an active civic culture reflective of the diversity of the community’s voices. The Division provides an array of services that range from culture and leisure, animal control, library services, neighborhoods, services targeting the youth and senior populations, management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities, re-entry opportunities for individuals with single felony convictions, and promoting the “Memphis Sound” locally and nationally.

■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Dog License	(298,038)	(274,965)	(374,964)	(274,965)
County Dog License Fee	(107,874)	(83,568)	(83,568)	(83,568)
Library Fines & Fees	(529,803)	(500,000)	(700,000)	(500,000)
Shelter Fees	(152,295)	(181,239)	(181,239)	(181,239)
Animal Vaccination	(27,574)	(18,234)	(30,000)	(18,234)
Admissions - School Groups	0	(14,000)	0	(14,000)
Admissions - Groups	0	(2,900)	0	(2,900)
Admissions - Museum Workshops	(20,858)	(17,800)	(17,950)	(17,800)
Admissions - General	(260,847)	(279,600)	(274,442)	(279,600)
Museum Planetarium Fee	(85,464)	(75,000)	(65,020)	(75,000)
Parking	(292,750)	0	(319,251)	(543,000)
Senior Citizen's Meals	(94,289)	(90,000)	(90,000)	(90,000)
Concessions	(1,007,410)	(372,283)	(937,640)	(1,065,283)
Golf Car Fees	(1,051,182)	(1,092,692)	(1,264,408)	(1,102,901)
Pro Shop Sales	(65,622)	(101,067)	(78,728)	(101,067)
Green Fees	(1,483,768)	(1,643,035)	(1,963,051)	(1,678,035)
Softball	(104,710)	(100,000)	(100,000)	(100,000)
Basketball	(20,801)	(35,000)	(35,000)	(35,000)
Football	(130)	(2,500)	(2,500)	(2,500)
Ballfield Permit	(18,257)	(18,000)	(18,000)	(18,000)
Class Fees	(66,669)	(68,500)	(68,501)	(68,500)
Rental Fees	(695,489)	(322,500)	(731,541)	(722,500)
Day Camp Fees	(209,123)	(212,700)	(212,700)	(212,700)
After School Camp	(6,720)	(3,000)	(3,000)	(3,000)
Outside Revenue	(76,569)	(1,582,258)	300,000	(78,500)
Federal Grants - Others	(6,400)	0	0	0
State Grant - Library	(45,500)	0	0	0
St TN Highway Maint Grant	24,214	0	0	0
Local Shared Revenue	(614,582)	(730,709)	(730,709)	(668,709)
City of Bartlett	(1,032,330)	(1,034,000)	(1,034,000)	(1,034,000)
Miscellaneous Income	(128,765)	(69,831)	(182,373)	(69,831)
Cash Overage/Shortage	(20,955)	0	(6,356)	0
Donated Revenue	0	0	(796)	0
Coca - Cola Sponsorship	0	0	(65,000)	(65,000)
Insurance Refund	(1,643)	0	0	0
Grant Revenue - Library	(40,784)	(16,000)	(16,000)	(16,000)
Total Charges for Services	(8,542,988)	(8,941,381)	(9,886,734)	(9,121,832)

Description

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

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	875,832	1,004,590	843,363	1,040,578
Materials and Supplies	517,728	1,613,230	807,874	1,227,574
Total Expenditures	1,393,561	2,617,820	1,651,237	2,268,153
Program Revenues	(34,518)	0	(9,254)	(10,000)
Net Expenditures	1,359,043	2,617,820	1,641,983	2,258,153
Authorized Complement				13

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
% of approved division budget expended by close of fiscal year	100%	100%	100%	Advance
% of 311-service requests closed within 30 days	100%	100%	100%	Advance

Description

To provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	193,966	75,235	72,913	182,898
Materials and Supplies	13,274	20,404	20,404	20,504
Total Expenditures	207,240	95,639	93,317	203,402
Net Expenditures	207,240	95,639	93,317	203,402
Authorized Complement				3

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Percentage of capital improvement projects completed.	70%	42%	55%	Advance

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	1,738	0	0	0
Materials and Supplies	33,854	0	(770)	0
Total Expenditures	35,592	0	(770)	0
Program Revenues	24,214	0	0	0
Net Expenditures	59,806	0	(770)	0
Authorized Complement				0



Description

Park Facilities provides diverse leisure activities and services to the citizens of Memphis. 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. 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. Our vision is to transform lives through the power of art.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	1,809,521	1,853,586	1,870,906	2,074,141
Materials and Supplies	1,278,258	1,426,764	1,468,310	1,441,491
Service Charges	1,274	0	0	0
Total Expenditures	3,089,053	3,280,350	3,339,216	3,515,632
Program Revenues	(392,628)	(436,300)	(419,758)	(436,300)
Net Expenditures	2,696,425	2,844,050	2,919,459	3,079,332
Authorized Complement				28

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
# of paying patrons at museums	503,196	461,083	482,140	Grow
# of youth who visit the museums through field trips	171,521	147,797	159,659	Invest
Maintain customer satisfaction of 4.9 on a 5.0 scale for Planetarium, Guest Services, and Nature Center	4.91	4.90	4.9	Advance
Increase customer satisfaction of teachers	4.68	4.84	4.86	Invest

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	15,469	0	0	0
Materials and Supplies	2,625,170	2,535,910	2,618,437	3,111,641
Capital Outlay	50,000	0	0	0
Total Expenditures	2,690,639	2,535,910	2,618,437	3,111,641
Net Expenditures	2,690,639	2,535,910	2,618,437	3,111,641
Authorized Complement				0

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Maintain accreditation from the American Zoo Association	Accredita- tion	Accredita- tion	Accredita- tion	Advance
# of Zoo visitors	1,064,222	1,061,317	1,062,780	Create
# of youth who visit the zoo through field trips	91,457	79,012	82,235	Invest

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Materials and Supplies	571,508	571,448	571,448	571,448
Total Expenditures	571,508	571,448	571,448	571,448
Net Expenditures	571,508	571,448	571,448	571,448
Authorized Complement				0



Description

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

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	222,513	172,911	155,525	193,680
Materials and Supplies	313,593	317,920	330,833	344,620
Total Expenditures	536,105	490,831	486,358	538,300
Net Expenditures	536,105	490,831	486,358	538,300
Authorized Complement				4

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
# of Botanic Gardens visitors	233,000	235,000	235,000	Create
# of youth who visit botanic gardens through field trips	44,328	39,129	41,730	Invest

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Materials and Supplies	2,150,442	1,802,239	2,024,391	2,007,243
Transfers Out	356,056	350,431	350,431	357,468
Total Expenditures	2,506,497	2,152,670	2,374,822	2,364,711
Program Revenues	(1,451,527)	(1,579,758)	(1,496,384)	(1,767,000)
Net Expenditures	1,054,970	572,912	878,438	597,711
Authorized Complement				0

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the occupancy rate at the complex over a 12 month period by 10%	82	78	90	Grow

Description

Recreation Centers are to provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	5,783,203	6,164,646	6,057,563	6,609,058
Materials and Supplies	2,620,414	2,689,905	2,877,192	2,757,099
Capital Outlay	720	0	0	0
Total Expenditures	8,404,337	8,854,551	8,934,755	9,366,157
Program Revenues	(1,033,157)	(1,160,100)	(1,366,495)	(1,098,100)
Net Expenditures	7,371,180	7,694,451	7,568,259	8,268,057
Authorized Complement				94

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase attendance in the City's twenty-four (24) Community Centers by 1%	1,686,874	1,793,315	1,811,248	Create
Increase the number of swim lessons provided to citizens by 2%	1,213	1,215	1,239	Grow
Increase the number of youth summer campers 2%	2,131	2,211	2,255	Invest
# of youth participants on all various athletics sports teams - increase by 3%	26,678	35,546	36,612	Invest
Expand attendance levels at Skinner Center by 0.5%	36,738	38,078	38,268	Grow
Maintain or increase attendance levels by 3% at Senior Centers	113,454	142,137	146,401	Grow

Description

Golf legal level provides quality 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.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,247,805	2,077,561	2,231,755	2,318,719
Materials and Supplies	1,992,833	1,896,087	1,919,332	2,090,450
Capital Outlay	0	83,000	0	0
Inventory	60,789	342,839	299,030	342,839
Service Charges	106,124	119,312	52,300	59,656
Total Expenditures	4,354,490	4,459,143	4,476,267	4,811,664
Program Revenues	(3,026,737)	(3,277,508)	(3,694,568)	(3,322,717)
Net Expenditures	1,327,752	1,181,635	781,699	1,488,947
Authorized Complement				16

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the number of starts utilized by Memphians by 9%	137,745	153,748	167,585	Grow

Description

Special Services comprise of Second Chance, Community Affairs, and Music Commission. The programs provide training, advocacy, capacity building, and technical assistance to a diverse group of citizens.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	523,057	803,128	810,800	638,680
Materials and Supplies	72,747	140,550	145,694	140,150
Grants and Subsidies	669,899	669,218	669,218	669,218
Total Expenditures	1,265,703	1,612,896	1,625,712	1,448,048
Net Expenditures	1,265,703	1,612,896	1,625,712	1,448,048
Authorized Complement				11

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the number of neighborhood association leaders who benefit from community organizing training and capacity building support.	376	824	450	Grow
# of marketing and educational programs to promote Memphis Music	13	14	15	Grow
Increase the number of felons reintegrated into society by 5%	347	359	377	Grow

Description

Created by City ordinance, the Shelter 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. The Shelter also provides a safe and caring environment for abused and abandoned animals until they are adopted.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,309,890	2,767,022	2,825,685	3,137,194
Materials and Supplies	734,932	702,754	880,617	719,753
Total Expenditures	3,044,822	3,469,776	3,706,302	3,856,947
Program Revenues	(586,984)	(562,715)	(675,275)	(562,715)
Net Expenditures	2,457,838	2,907,061	3,031,027	3,294,232
Authorized Complement				50

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the number of animals spayed/neutered by 5%	2,475	2,988	3,137	Create
Increase animal vaccinations by 5%	6,330	6,912	7,258	Create
# of citizen request for services completed by Animal Control Officers	17,645	22,286	22,300	Create
Increase animal adoptions by 3%	2,928	3,369	3,470	Create
# of ordinance summons issued by Animal Control Officers	1,638	1,162	1,400	Create
Decrease the number of animals surrendered and/or confiscated via enforcement	12,302	12,044	12,173	Create

Description

The library system provides general administrative support for all library agencies including regional branch management, adult services coordination and youth services coordination. Services include computer training and services, story time programs, summer reading programs and meeting places for the citizens of Memphis and Shelby County.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	10,800,170	12,592,338	10,898,631	13,432,437
Materials and Supplies	4,193,699	4,973,930	5,090,555	4,957,964
Service Charges	8,495	0	0	0
Total Expenditures	15,002,364	17,566,268	15,989,186	18,390,401
Program Revenues	(2,041,651)	(1,925,000)	(2,225,000)	(1,925,000)
Net Expenditures	12,960,713	15,641,268	13,764,186	16,465,401
Authorized Complement				284

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase customers who access library services by 5%	2,380,633	2,431,288	2,552,852	Grow
# of customers who use the online library system	3,043,644	3,136,982	3,183,651	Grow
# of residents who possess library cards	454,752	453,836	454,294	Grow
Increase the number of participants in computer training by 12%	3,796	3,621	3,955	Grow
# of youth participating in the summer reading programs	9,929	7,190	7,406	Invest
# of customers who access LINC and 2-1-1 for information	69,817	70,283	70,516	Grow

Description

The Neighborhood Watch program is made up of citizens who take the initiative to help prevent crime in their neighborhoods. Participants keep an eye out for their neighbors and their homes by taking note of unusual activity and reporting the proper information to the authorities in the event of a crime.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	0	0	0	8,327
Materials and Supplies	0	(150,000)	10,000	(150,001)
Grants and Subsidies	0	150,000	0	150,000
Total Expenditures	0	0	10,000	8,326
Net Expenditures	0	0	10,000	8,326
Authorized Complement				2

PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		MGR SCHOOL TEACHER SVCS	1
ASST ADMINISTRATIVE	1	RECEPTIONIST	1
CLERK GENERAL A	1	REGISTRAR MUSEUM	1
COORD ADMIN BUDGET	1	SPEC EXHIBITS MEDIA	1
DIRECTOR PARKS & NEIGHBORHOODS	1	SUPER BOX OFFICE	1
DIRECTOR PARKS & NEIGHBORHOODS DEPUTY	1	SUPER EXHIBIT GRAPHIC SVCS	1
DIRECTOR PARKS OPERATIONS DEPUTY	1	SUPER OPERATIONS LNC	1
MGR ADMIN SVCS PARKS	1	SUPER PLANETARIUM	1
MGR COMMUNITY AFFAIRS	1	TEACHER NATURALIST CF	1
MGR PUBLIC AFFAIRS	1	Total Park Facilities	28
SPEC CUST SVC ADMIN	1	<u>Memphis Botanic Garden</u>	
SPEC GRANT ADMIN	1	BOTANIST BOTANICAL CTR	1
SUPER HR PARKS	1	CREWCHIEF	1
SUPER PAYROLL ACCOUNTING	1	RECEPTIONIST	1
Total Administration	13	SUPER BOTANICAL GRDNS	1
		Total Memphis Botanic Garden	4
<u>Planning & Development</u>		<u>Recreation</u>	
ADMR PLANNING DEV	1	ADMR RECREATION SVCS	1
ARCHITECT LANDSCAPE	1	CLERK ACCOUNTING B	1
SPEC CUST SVC ADMIN	1	COOK	3
Total Planning & Development	3	CUSTODIAN	26
<u>Park Facilities</u>		DIRECTOR COMMUNITY CTR	29
ADMR PROGRAMS	1	DIRECTOR COMMUNITY CTR ASST	23
CLERK ACCOUNTING B	1	DIRECTOR PARK RECREATION DEPUTY	1
CLERK PAYROLL A	1	MGR AQUATIC	1
CONSERVATOR	1	MGR ATHLETICS	1
COORD EXHIBITS GRAPHIC SVCS	1	MGR RECREATION PROG	3
COORD FACILITIES	1	SPEC ATHLETIC	3
CREWPERSON	3	SPEC RECREATION ADMINISTRATIVE	1
CURATOR BACKYARD WILDLIFE CTR	1	SUPER AQUATIC	1
DIRECTOR MUSEUM	1	Total Recreation	94
FOREMAN GROUNDS MNT	2	<u>Golf</u>	
MGR BUSINESS AFFAIRS	1	ADMR GOLF ENTERPRISE	1
MGR COLLECTIONS	1	FOREMAN GOLF COURSE MNT	6
MGR EDUCATION	1	MGR FACILITY GOLF I	3
MGR EXHIBITS GRAPHICS	1	MGR FACILITY GOLF II	4
MGR HISTORIC PROPERTIES	1		
MGR LICHTERMAN NATURE CTR	1		



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SECRETARY	1	ASST STAFF LIBRARY	3
SUPER GOLF	1	CLERK ACCOUNTS PAY A	1
Total Golf	16	CLERK ACQUISITION SR	3
<u>Special Services</u>		CLERK DELIVERY & DIST	17
CLERK GENERAL A	1	CLERK ITEM CONTROL	3
COORD COMMUNITY RESOURCES	1	CLERK ITEM CONTROL SR	1
COORD WORKFORCE DEV	1	CLERK LIBRARY DELIVERY	5
DIRECTOR EXEC MUSIC COMMISSIONER	1	CLERK LIBRARY DEPT	3
MGR COMMUNITY AFFAIRS	1	CLERK SERIALS SR	1
MGR PROGRAM RE-ENTRY	1	CLERK SORTING ROOM	1
SECRETARY	1	CLERK STANDING ORDER	1
SPEC COMMUNITY OUTREACH	1	COORD BROADCAST ENG	1
SPEC MUSIC COMMISSION	1	COORD BROADCAST PROGRAM	1
SPEC WORKFORCE DEV	2	COORD HR LIBRARY	1
Total Special Services	11	COORD INTEGRATED LIBRARY SYS	1
<u>Animal Shelter</u>		COORD LIBRARY ADULT SVCS	1
ADMR ANIMAL SHELTER	1	COORD LIBRARY TEEN SVC	1
ASST BUILDING MNT	1	COORD LIBRARY YOUTH SVCS	1
CLERK GENERAL B	5	COORD SECURITY	1
DIRECTOR VETERINARY MEDICAL	1	COORD VOLUNTEER	1
MGR OPERATIONS ANIMAL SVCS	1	DIRECTOR COMM OUTREACH-SPEC PROJ ASST	1
OFFICER ANIMAL SERVICES	20	DIRECTOR LIBRARY	1
OFFICER ANIMAL SERVICES SR	1	DIRECTOR LIBRARY COMMUNICATION ASST	1
SPEC SUPPORT SVCS	1	DIRECTOR LIBRARY DEPUTY	1
SUPER ADMINISTRATIVE AS	1	HELPER BUILDING MNT	1
SUPER FIELD AS	1	KEEPER LIBRARY STOREROOM	1
SUPER SHELTER	1	LIBRARIAN	29
TECH ANIMAL CARE	14	LIBRARIAN COLLECTION DEV	2
TECH ANIMAL CARE SR	1	LIBRARIAN COMPUTER RESOURCES	1
VETERINARIAN ANIMAL SHELTER	1	LIBRARIAN CUSTOMER SVC	13
Total Animal Shelter	50	MGR ACQUISITIONS	1
<u>Libraries</u>		MGR BROADCAST	1
ADMR LIBRARY SUPPORT SVCS	1	MGR CATALOGUING	1
ANALYST BUYER	1	MGR CIRC SVCS	1
ARTIST LIBRARY GRAPHICS	1	MGR COLLECTION DEV	1
ASST LIBRARY CATALOGUING	2	MGR DELIVERY & DIST	1
ASST LIBRARY CUSTOMER SVC	53	MGR DIGITAL PROJECTS	1
ASST LIBRARY IR	5	MGR FACILITIES	1
		MGR FINANCE LIBRARY	1



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
MGR IT SUPPORT	1		
MGR LIBRARY AGENCY I	6		
MGR LIBRARY AGENCY II	3		
MGR LIBRARY AGENCY III	6		
MGR LIBRARY AGENCY IV	6		
MGR LIBRARY MATERIAL SVC	1		
MGR PUBLIC SVCS CENTRAL	1		
MGR REGIONAL LIBRARY	2		
MGR STAFF DEVELOPMENT	1		
MGR VIRTUAL DIGITAL BRANCH	1		
PROCESSOR LIBRARY MATERIAL	4		
PRODUCER EDITING GRAPHICS	1		
REP CIRCULATION	37		
REP CIRCULATION SR	9		
SPEC DEVELOPMENT I	1		
SPEC HRIS	2		
SUPER CIRC ILL II	2		
SUPER CIRCULATION I	5		
SUPER CIRCULATION II	7		
SUPER PAGE OPERATIONS	2		
SUPER PUBLIC RELATIONS	1		
SUPER PUBLIC SVCS	6		
TECH BROADCAST PRODUCTION	2		
TECH COPIER	1		
TECH LIBRARY	2		
TECH LIBRARY BUILDING MNT	3		
Total Libraries	284		
<u>Neighborhood Watch</u>			
CLERK GENERAL B	1		
MGR NEIGHBORHOOD WATCH PROG	1		
Total Neighborhood Watch	2		
<u>TOTAL PARKS & NEIGHBORHOODS</u>	<u>505</u>		



