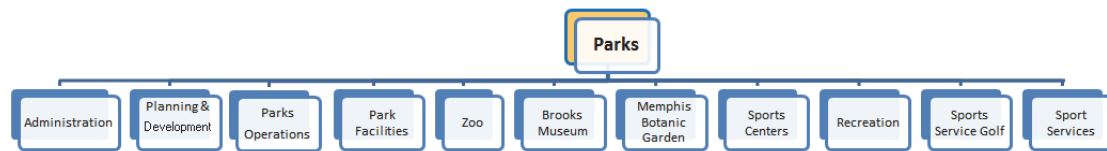


PARKS

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.

Organization 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 for people of all ages, supporting their engagement in health and wellness, lifelong learning and leisure, and recreational activities through its system of parks and green spaces, community and recreation centers, museums and entertainment venues, and sports facilities.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 16,217,941	\$ 18,412,975	\$ 16,763,313	\$ 18,127,514
Materials and Supplies	18,305,166	18,520,353	18,835,814	19,544,495
Capital Outlay	496	12,000	12,000	12,000
Grants and Subsidies	0	0	5,000	0
Inventory	360,493	379,591	435,079	379,591
Service Charges	60,344	55,716	69,842	55,716
Transfers Out	32,865	360,730	360,730	0
Total Expenditures	\$ 34,977,305	\$ 37,741,365	\$ 36,481,777	\$ 38,119,316
Total Revenues	\$ (7,523,085)	\$ (7,309,038)	\$ (8,106,135)	\$ (7,693,127)
NET EXPENDITURES	\$ 27,4654,220	\$ 30,432,327	\$ 28,375,642	\$ 30,426,189
Authorized Complement				211

Performance Highlights

- Completed the renovation of the historic Pink Palace Mansion, and to celebrate Memphis' bicentennial, opened a new exhibition, "Making Memphis: 200 Years of Community"
- Completed a full redesign of the home locker room at the Liberty Bowl Memorial Stadium, including state-of-the-art audio-visual and lighting packages, and University of Memphis Tiger branding
- Initiated the design phase for a new Ed Rice Frayser Community Center
- Implemented GIS-based app to manage park maintenance workflow and inventory park components
- Enrolled over 2,200 youth in summer camp 2019 at 25 community center locations, with a redesigned literacy component developed in partnership with Literacy Mid-South
- Provided over 100,000 Title One school students with free educational programs at the Pink Palace Family of Museums

Issues & Trends

The Division of Parks & Neighborhoods 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. There is increased demand for expanded hours of operations at community and senior centers, activation of community-based park programs, and additional recreational amenities at the neighborhood level.

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
PARK FACILITIES					
Ticketed museum experiences (#)	460,907	470,717	495,888	451,023	Neighborhoods
Youth who visit the museum through ticketed school groups (#)	179,154	168,576	205,044	180,409	Youth
Customer satisfaction for Planetarium, Guest Services, and Nature Center (Scale of 0-5)	4.94	4.91	4.97	4.7	Neighborhoods
Customer satisfaction of teachers (Scale of 0-5)	4.82	4.88	4.76	4.88	Youth
ZOO					
Maintain accreditation from the American Zoo Association	Accreditation	Accreditation	Accreditation	Accreditation	Government
Visitors - total (#)	1,099,111	1,081,700	1,092,866	1,134,690	Neighborhoods
Visitors - complimentary (#)	125,404	126,300	142,927	132,472	Neighborhoods
Visitors - school groups	87,949	†79,100	90,615	99,124	Neighborhoods
RECREATION					
Community center attendance (#)	1,133,777	1,200,000	1,088,932	1,200,000	Neighborhoods
Swim lessons provided (#)	1,126	1,300	1,250	1,350	Youth
Youth participation in summer camp (#)	2,325	2,325	2,499	2,500	Youth
Youth participation in athletics (#)	42,718	44,000	62,478	62,500	Youth
Skinner Center attendance (#)	41,763	43,000	36,759	38,500	Neighborhoods
Senior center attendance (#)	146,672	184,000	189,999	189,000	Neighborhoods
GOLF					
Starts by Memphians (#)	125,130	145,000	124,220	130,000	Neighborhoods
Complimentary starts (#)	2,346	4,000	4,780	5,000	Neighborhoods
PARK OPERATIONS					
% of City's total parks (162) mowed in 18 days or less	52%	90%	71%	95%	Neighborhoods
% of safety repairs completed within 2 days	60%	90%	62%	90%	Neighborhoods

Parks • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 6,439,225	\$ 8,701,684	\$ 7,187,894	\$ 8,779,065
Holiday Salary Full Time	364,352	0	303,563	0
Vacation Leave	439,246	0	454,980	0
Bonus Leave	63,697	0	33,420	0
Sick Leave	250,540	0	210,944	0
Overtime	47,474	175,710	51,985	90,710
Out of Rank Pay	98,085	26,300	33,662	26,300
Hazardous Duty Pay	1,781	0	526	0
Longevity Pay	3,073	0	3,126	0
Shift Differential	2,478	1,700	944	1,700
PTO Final Pay	155,871	65,200	48,314	65,200
Pension	294,587	177,029	157,681	369,585
Supplemental Pension	49,276	48,829	24,546	51,798
Social Security	410,089	67,514	246,098	67,514
Pension ADC	1,423,574	1,161,921	948,773	836,981
Group Life Insurance	17,549	20,571	7,353	21,297
Unemployment	15,040	14,000	14,000	14,640
Pension 401a Match	3,041	0	12,763	0
Medicare	170,562	189,233	99,146	127,301
Long Term Disability	31,977	22,503	13,558	24,741
Health Insurance - Value PPO	24,704	0	0	0
Health Insurance - Premier	677,574	637,224	586,545	735,444
Benefits Adjustments	0	675,440	0	369,245
Health Insurance - Local Plus Plan	497,313	477,756	398,733	520,632
Salaries - Part-Time/Temporary	4,656,053	5,908,672	5,825,970	5,983,671
On-the-job injury	35,730	98,000	97,538	98,000
Bonus Pay	45,050	0	1,250	0
Expense Recovery - Personnel	0	(56,310)	0	(56,310)
Total Personnel Services	\$ 16,227,941	\$ 18,412,975	\$ 16,763,313	\$ 18,127,514
MATERIALS AND SUPPLIES				
City Storeroom Supplies	\$ 3,005	\$ 7,150	\$ 7,162	\$ 7,150
Facility Repair & Carpentry	75,725	44,565	44,315	95,249
City Shop Charges	1,173,170	1,046,166	1,059,756	1,067,089
City Shop Fuel	298,896	401,948	404,546	411,623
City Computer Svc Equipment	24,387	23,885	23,504	23,885
City Telephone/Communications	224	38,901	9,759	0
Printing - Outside	24,437	27,730	27,730	27,730
Supplies - Outside	103,469	197,895	225,232	257,395
Food Expense	91,090	112,000	112,000	112,000

Parks • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Wonders Materials	0	0	2,000	0
Hand Tools	0	10,200	10,230	10,200
Clothing	33,689	44,130	52,670	44,130
Household Supplies	157,137	265,698	266,656	265,698
Safety Equipment	885	7,500	7,500	7,500
Drafting/Photo Supplies	0	5,500	5,500	5,500
Medical Supplies	(5,106)	0	0	0
Athletic/Recreational Supplies	352,096	183,300	182,799	183,300
Outside Postage	1,638	1,800	3,317	1,800
Asphalt Products	0	3,000	3,000	3,000
Lumber & Wood Products	3,673	11,500	11,500	11,500
Paints Oils & Glass	720	2,000	2,000	2,000
Steel & Iron Products	5,269	30,000	30,000	30,000
Lime Cement & Gravel	253	4,000	4,000	4,000
Chemicals	127,617	241,036	226,857	249,150
Materials and Supplies	140,216	189,955	191,100	189,955
Miscellaneous Expense	35,400	33,478	38,120	33,478
WYPL Studio Facilities Expense - Library	381	0	0	0
Outside Vehicle Repair	0	20,000	20,000	20,000
Outside Equipment Repair/Maintenance	281,899	397,904	400,536	397,904
Facilities Structure Repair - Outside	0	1,000	1,000	1,000
Horticulture	5,853	10,000	10,000	10,000
Advertising/Publication	0	6,000	0	11,000
Outside Phone/Communications	18,700	801	35,329	42,113
Janitorial Services	596	0	0	0
Security	451,868	568,416	566,452	582,450
Total Quality Management	4	0	0	0
Seminars/Training/Education	4,183	21,500	19,500	21,500
Misc Professional Services	6,213,487	5,460,503	5,477,355	6,383,448
Travel Expense	1,713	16,500	16,500	16,500
Mileage	769	2,250	1,250	2,250
Utilities	4,276,074	4,450,312	4,669,930	4,465,312
Sewer Fees	928,950	1,331,580	1,331,580	1,331,580
Insurance	932,964	659,908	659,909	592,954
Claims	2,057	45,000	45,000	45,000
Lawsuits	129,100	118,455	150,000	118,455
Dues/Memberships/Periodicals	19,893	25,153	26,808	25,153
Rent	21,482	38,850	38,850	38,850
Misc Services and Charges	1,288,455	1,311,842	1,314,723	1,294,652
Minor Equipment	1,840	25,800	26,143	25,800
Equipment Rental	1,077,008	1,075,243	1,073,696	1,075,243
Total Materials and Supplies	\$ 18,305,166	\$ 18,520,353	\$ 18,835,816	\$ 19,544,495

Parks • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
CAPITAL OUTLAY				
Equipment	\$ 496	\$ 12,000	\$ 12,000	\$ 12,000
Total Capital Outlay	\$ 496	\$ 12,000	\$ 12,000	\$ 12,000
GRANTS AND SUBSIDIES				
Death Benefits	\$ 0	\$ 0	\$ 5,000	\$ 0
Total Grants and Subsidies	\$ 0	\$ 0	\$ 5,000	\$ 0
INVENTORY				
Inventory Purchases	\$ 125,610	\$ 117,793	\$ 128,736	\$ 117,793
Food Inventory	234,883	261,798	306,343	261,798
Total Inventory	\$ 360,493	\$ 379,591	\$ 435,079	\$ 379,591
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 60,344	\$ 55,716	\$ 69,842	\$ 55,716
Total Service Charges	\$ 60,344	\$ 55,716	\$ 69,842	\$ 55,716
TRANSFERS OUT				
Oper Tfr Out - Debt Service Fund	\$ 32,865	\$ 360,730	\$ 360,730	\$ 0
Total Transfers Out	\$ 32,865	\$ 360,730	\$ 360,730	\$ 0
TOTAL EXPENDITURES	\$ 34,977,305	\$ 37,741,365	\$ 36,481,778	\$ 38,119,316
CHARGES FOR SERVICES				
Parking	\$ 229,729	\$ 522,409	\$ 522,502	\$ 477,147
Senior Citizen's Meals	102,483	75,000	66,787	75,000
Concessions	1,660,713	1,796,672	1,627,027	1,673,125
Golf Car Fees	1,086,803	1,149,500	989,800	1,167,016
Pro Shop Sales	139,776	137,300	173,779	179,500
Green Fees	1,361,411	1,702,996	1,328,724	1,629,962
Softball	79,060	28,000	28,000	28,000
Basketball	2,400	0	0	0
Ballfield Permit	28,817	18,000	18,000	18,000
Class Fees	67,883	42,250	43,939	42,000
Rental Fees	1,449,421	1,199,305	1,419,739	1,163,282
Day Camp Fees	91,590	0	890	0
After School Camp	1,475	1,500	200	500
Outside Revenue	0	184,086	200,000	134,400
Total Charges for Services	\$ 6,301,561	\$ 6,857,018	\$ 6,419,386	\$ 6,587,932

Parks • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
OTHER REVENUES				
Local Shared Revenue	\$ 45,850	\$ 45,000	\$ 3,500	\$ 45,000
Miscellaneous Income	1,109,100	332,020	1,596,269	976,695
Cash Overage/Shortage	2,535	0	3,496	0
Donated Revenue	858	0	0	0
Corporate Sponsorship	0	75,000	83,484	83,500
Recovery Of Prior Year Expense	63,181	0	0	0
Total Other Revenues	\$ 1,221,524	\$ 452,020	\$ 1,686,749	\$ 1,105,195
TOTAL REVENUES	\$ (7,523,085)	\$ (7,309,038)	\$ (8,106,135)	\$ (7,693,127)
NET EXPENDITURES	\$ 27,460,220	\$ 30,432,327	\$ 28,375,643	\$ 30,426,189

Administration

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

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 698,634	\$ 860,191	\$ 665,630	\$ 855,704
Materials and Supplies	647,621	608,530	796,395	613,217
Total Expenditures	\$ 1,346,255	\$ 1,468,721	\$ 1,462,025	\$ 1,468,921
Total Revenues	\$ (63,568)	\$ (28,000)	\$ (67,933)	\$ (28,000)
NET EXPENDITURES	\$ 1,282,687	\$ 1,440,721	\$ 1,394,092	\$ 1,440,920

Authorized Complement	11
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Planning & Development

Provides the design for 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 248,399	\$ 219,495	\$ 258,994	\$ 217,833
Materials and Supplies	7,726	19,404	19,867	20,100
Total Expenditures	\$ 256,125	\$ 238,899	\$ 278,862	\$ 237,933
NET EXPENDITURES	\$ 256,125	\$ 238,899	\$ 278,862	\$ 237,933

Authorized Complement	3
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Park Operations

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

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 3,020,696	\$ 3,516,012	\$ 2,913,052	\$ 3,291,311
Materials and Supplies	2,755,833	2,402,843	2,438,916	2,617,809
Grants and Subsidies	0	0	5,000	0
Total Expenditures	\$ 5,776,528	\$ 5,918,855	\$ 5,356,968	\$ 5,909,120
Total Revenues	\$ 0	\$ (131,000)	\$ (131,000)	\$ (131,000)
NET EXPENDITURES	\$ 5,776,528	\$ 5,787,854	\$ 5,225,967	\$ 5,778,120

Authorized Complement	51
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Park Facilities

Inspires visitors to discover human cultures, history and 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 2,036,888	\$ 2,133,202	\$ 1,853,719	\$ 2,074,482
Materials and Supplies	1,358,950	1,418,038	1,419,331	1,441,981
Inventory	389	0	0	0
Total Expenditures	\$ 3,396,227	\$ 3,551,240	\$ 3,273,050	\$ 3,516,462
Total Revenues	\$ (3,177)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 3,393,050	\$ 3,551,240	\$ 3,273,050	\$ 3,516,462
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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Materials and Supplies	\$ 3,289,026	\$ 3,636,325	\$ 3,636,327	\$ 3,605,362
Total Expenditures	\$ 3,289,026	\$ 3,636,325	\$ 3,636,327	\$ 3,605,362
NET EXPENDITURES				
	\$ 3,289,026	\$ 3,636,325	\$ 3,636,327	\$ 3,605,362
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 vision is to transform lives through the power of art. The Museum is operated through a public/private partnership with the Memphis Brooks Museum of Art, Inc.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Materials and Supplies	\$ 600,444	\$ 621,448	\$ 631,379	\$ 646,448
Total Expenditures	\$ 600,444	\$ 621,448	\$ 631,379	\$ 646,448
NET EXPENDITURES	\$ 600,444	\$ 621,448	\$ 631,379	\$ 646,448
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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 174,458	\$ 164,664	\$ 155,506	\$ 167,216
Materials and Supplies	395,574	404,465	404,464	404,882
Total Expenditures	\$ 570,032	\$ 569,129	\$ 559,971	\$ 572,098
NET EXPENDITURES	\$ 570,032	\$ 569,129	\$ 559,971	\$ 572,098

Authorized Complement	3
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Sports Centers

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

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Materials and Supplies	\$ 3,672,246	\$ 3,344,106	\$ 3,344,107	\$ 3,866,135
Transfers Out	32,865	360,730	360,730	0
Total Expenditures	\$ 3,705,111	\$ 3,704,836	\$ 3,704,837	\$ 3,866,135
Total Revenues	\$ (3,670,113)	\$ (3,311,666)	\$ (4,677,802)	\$ (3,685,052)
NET EXPENDITURES	\$ 34,998	\$ 393,170	\$ (972,965)	\$ 181,083
Authorized Complement				0

Recreation

Recreation Centers provide services to ensure that the quality of life is enhanced through the delivery of recreational programs and leisure services to the citizens of Memphis through its community and senior center facilities.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 6,575,535	\$ 7,956,483	\$ 7,863,874	\$ 7,870,945
Materials and Supplies	2,945,633	2,967,063	3,033,226	3,170,467
Capital Outlay	496	12,000	12,000	12,000
Total Expenditures	\$ 9,521,664	\$ 10,935,546	\$ 10,909,100	\$ 11,053,412
Total Revenues	\$ (595,943)	\$ (337,750)	\$ (332,118)	\$ (334,500)
NET EXPENDITURES	\$ 8,925,721	\$ 10,597,796	\$ 10,576,982	\$ 10,718,912
Authorized Complement				93

Sports Services - Golf

Provides quality golf facilities that will enable golfers of all levels to enhance their enjoyment of the game.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 2,535,099	\$ 2,655,706	\$ 2,273,902	\$ 2,709,507
Materials and Supplies	1,941,133	2,174,299	2,183,333	2,179,087
Inventory	360,104	379,591	435,079	379,591
Service Charges	60,344	55,716	69,842	55,716
Total Expenditures	\$ 4,896,681	\$ 5,265,311	\$ 4,962,155	\$ 5,323,902
Total Revenues	\$ (3,045,711)	\$ (3,440,325)	\$ (2,826,530)	\$ (3,454,278)
NET EXPENDITURES	\$ 1,850,970	\$ 1,824,986	\$ 2,135,626	\$ 1,869,624
Authorized Complement				17

Sports Services

Provides aquatic and other sport recreational activities that enhance the quality of life through exercise and involvement.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 928,233	\$ 907,221	\$ 778,636	\$ 940,517
Materials and Supplies	696,086	923,832	928,470	979,006
Total Expenditures	\$ 1,624,320	\$ 1,831,053	\$ 1,707,106	\$ 1,919,523
Total Revenues	\$ (144,574)	\$ (60,297)	\$ (70,753)	\$ (60,297)
NET EXPENDITURES	\$ 1,479,746	\$ 1,770,756	\$ 1,636,353	\$ 1,859,226
Authorized Complement				5

Memphis Animal Services

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Materials and Supplies	\$ (5,106)	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ (5,106)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES				
	\$ (5,106)	\$ 0	\$ 0	\$ 0
Authorized Complement				0

MEMPHIS ANIMAL SERVICES • LEGAL LEVEL SUMMARY

