

CITY OF MEMPHIS PARK SERVICES

MASTER 20 PLAN 20





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TOBEY SKATE PARK



DOUGLASS PARK



EPPING WAY LAKE

INTRODUCTION

1.1 CITY OF MEMPHIS

Tennessee's most populous city, Memphis, is the seat of Shelby County. Located in the southwestern part of the state, the city lies on the Chickasaw bluffs above the Mississippi River. Memphis was founded in 1819 and later incorporated in 1826. The city experienced tremendous growth after incorporation due to its transportation/trade opportunities; however, the city experienced subsequent years of economic development and slowdowns. Today, Memphis is one of the largest distribution centers in the United States; its international airport is the world's second busiest cargo airport after Hong Kong.

Memphians take great pride in the history of their city, particularly Memphis' position in the Civil Rights Movement in the 1960s, from the historic sanitation strikes to the renowned site of Martin Luther King Jr.'s death at the Lorraine Motel, now the National Civil Rights Museum. Memphis is also a notable city for music history, as one of the birthplaces of blues music, the home of B.B. King's legendary music, and the home of Elvis Presley (Graceland).

1.2 PARKS AND RECREATION

The Division of Parks and Neighborhoods contributes to the city's overall rich cultural history by supporting active civic culture reflective of diverse community 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. This is facilitated through a vast system of parks, public spaces, community and recreation centers, museums, and sports facilities. In all, the system is comprised of over 5,600 park acres across 192 locations and 30 indoor recreation facilities (Figure 1).

With such a vast recreation system, there is a challenge with deferred maintenance (i.e., postponed maintenance activities and repairs) and aging infrastructure. This has led (in part) to concerns about public safety in neighborhood facilities. Additionally, challenges exist with technology solutions both to distribute information to citizens and to facilitate/streamline needed processes such as program registrations. This challenge has been highlighted by an increased demand for expanded operational hours, community-based recreation programs, and additional recreation amenities.

It should also be noted that the park system contains conservancies and contracted parks. These partnerships have proven to be highly successful over the years and have provided Memphians additional access to park land. These partnerships also provide a financial and operational benefit to both the Department and Memphians. Example conservancies and contracted parks include:

OVERTON PARK

342-acre park that includes the Memphis Zoo and is managed by the Overton Park Conservancy.

SHELBY FARMS GREENLINE

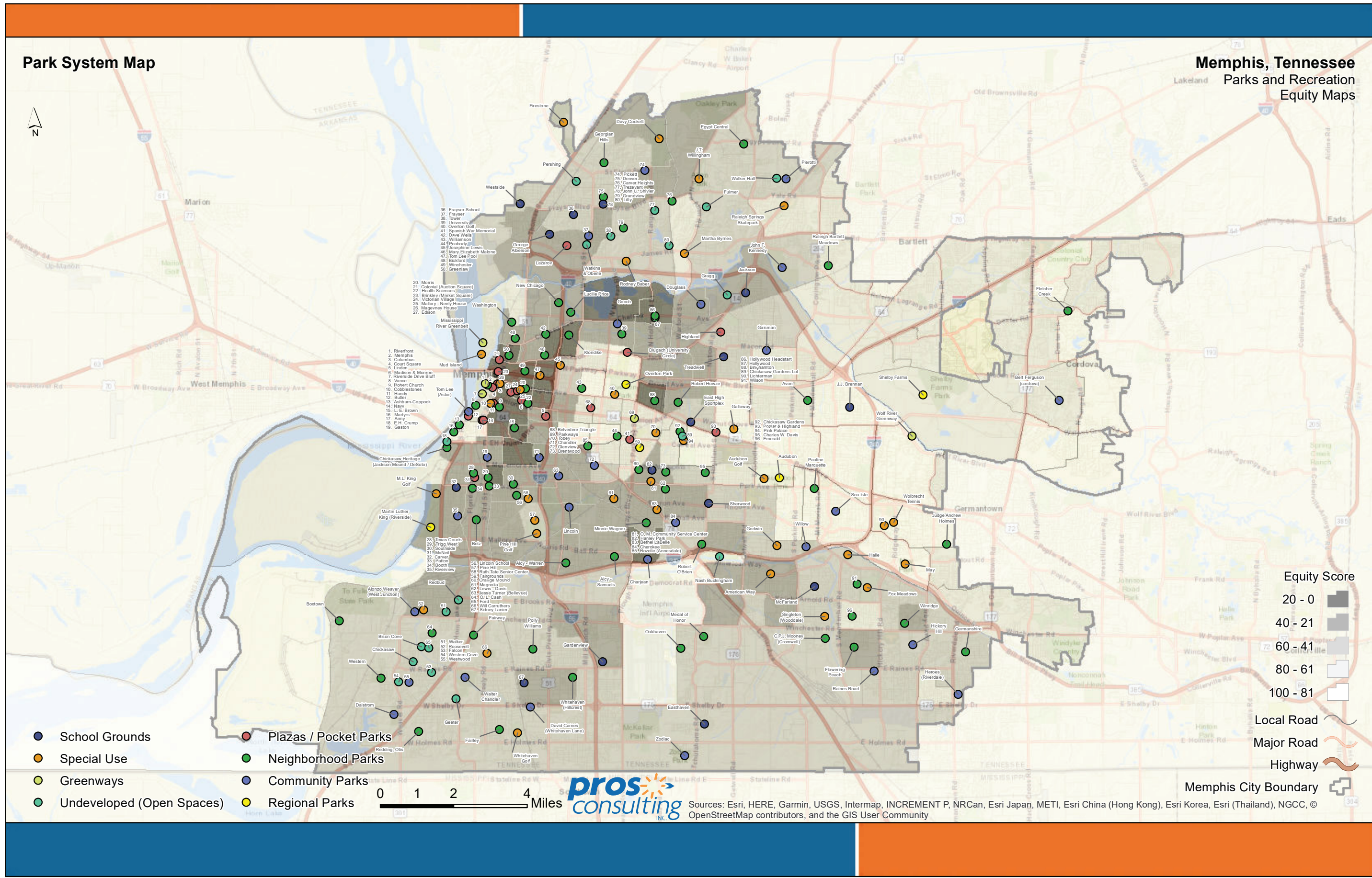
10.65-mile paved cycling and pedestrian trail that connects the heart of Memphis to the heart of Cordova through Shelby Farms Park.

SHELBY FARMS PARK

4,500-acre urban park managed by the Shelby Farms Park Conservancy.

WOLF RIVER GREENWAY

Corridor of protected green space along the Wolf River that includes a paved pathway for non-motorized transportation. Managed by the Wolf River Conservancy, the Greenway will eventually extend a total of 36 miles.



1.3 FACILITIES MASTER PLAN (1999)

The last Master Plan for parks and recreation services was completed in 1999. At that time, the Memphis Park Commission managed 73 parks and 2,952 acres comprised of city-wide/regional, community, and neighborhood parks. Five overarching goals were established in that plan to define the future of the Memphis Park Commission:

- A park and recreation system with an equitable distribution of diverse leisure opportunities and facilities that meet the needs and interests of the community.
- A well-designed park and open space system that enhances the functional and aesthetic quality of public spaces and the overall experience and image of the city.
- A sustainable system of parks and open spaces that conserves natural and cultural resources, and promotes the health, safety, and general welfare of the community.
- A park and recreation system that delivers effective neighborhood-oriented services.
- A park and recreation system in which effective use is made of all available resources to maximize the quality of park facilities and leisure services.

➤ **IN 1999, IT WAS IDENTIFIED THAT THE SYSTEM NEEDED TO:**

- Reach 7,694 acres by 2020 (based on projected service area population at the time)
- Increase city-wide/regional park acres by 809 acres
- Develop 12 new community parks or community park-type facilities
- Develop 31 additional neighborhood parks

Additionally, it was recommended to put high priority on repairing and refurbishing the system's infrastructure. Neighborhood parks were referenced as "high priority" areas and the overall condition of the system's 26 community centers was identified as fair to good.

Much work and improvement to the Memphis parks system has taken place since the completion of the 1999 Master Plan; however, the Master Plan is beyond its useful lifecycle and the city is in need of a renewed approach to delivering parks and recreation programs and services. With a much larger system, challenges related to aging infrastructure and technology, and a mindful eye toward equity, diversity, and inclusion (EDI), a new Master Plan process was undertaken.



FIGURE 2: PREVIOUS MASTER PLAN (1999)

1.4 MEMPHIS 3.0

The City's Comprehensive Plan, Memphis 3.0, was adopted in February 2019. The plan outlines the overall City vision for "building up, not out" in its third century of existence. Specifically, the plan sets for the pathway to invest in "anchors" throughout the community that builds on the strengths of neighborhoods, creating greater connectivity, access, and overall opportunities. As part of the planning process, parks and recreational facilities were included. According to Memphis 3.0, "Parks and recreational facilities are designed public spaces that are meant to be walkable with forms of active and passive recreation. These areas usually contain formal access points from the street and can be any size up to a regional park."

Additionally, the plan set forth specific performance measures for parks and recreational facilities:

- Per capita parks acreage
- Design quality
- Parks proximity
- Utilization

With these performance measures in mind, the plan specifically calls for the development of new master plans for parks and public facilities.

1.5 PARKS AND RECREATION SYSTEM MASTER PLAN (2020-2030)

The Master Plan seeks to create a 10-year blueprint for providing quality parks and recreation facilities and services throughout Memphis. Specific goals include establishing benchmarks, agency objectives, procedures, and achievable strategies. Additionally, this Master Plan serves as a foundational document that will be built upon in future versions.

1.5.1 PLANNING PROCESS

The City of Memphis Master Plan followed an iterative process of data collection, public input, on-the-ground study, assessment of existing conditions, market

research, and open dialogue with local leadership and key stakeholders (Figure 3).

The community was involved throughout the plan's development as the process sought public input to identify their visions and expectations for public recreation services in Memphis. Stakeholder interviews and focus group meetings were held early in the process and were combined with public meetings, steering committee meetings, and on-site assessments. A statistically-valid community needs survey was distributed to a random sample of City residents, and an online survey was offered to also help prioritize and identify recreation- and park-related issues. The information gleaned from the community engagement process was combined with technical research to produce the final Master Plan.

FIGURE 3: MASTER PLAN PLANNING PROCESS



1.6 VISION, MISSION, AND CORE VALUES

As part of this updated Master Plan, the Division of Parks and Neighborhoods vision, mission, and core values were revisited and/or developed. The update/creation process utilized the needs assessment findings and community values ascertained through the Master Plan's development. Then, an iterative process used Consultant Team recommendations followed by a series of Department staff feedback and revisions.

1.6.1 VISION

“We inspire community pride through our parks, facilities, trails, programs, and recreation services. We are the center of the community.”

1.6.2 MISSION

“The Division of Parks and Neighborhoods creates positive and safe places to provide community-centered experiences that connect all Memphians, celebrate life, and strengthen mind and body.”

1.6.3 CORE VALUES

The Department's fundamental beliefs include:

ADAPTABILITY We adjust to new opportunities to meet the changing needs of our community.

EMPOWERMENT We promote community ownership of our public spaces.

EQUITY We recognize and celebrate diverse identities of Memphis communities and strive for equity as we meet the needs of each community.

HEALTH We champion physical, mental, emotional, and intellectual well-being.

INCLUSION We ensure all Memphians are heard, represented, and celebrated.

INVESTMENT We are responsible stewards of park lands, resources, and human capital.

RELEVANCY We create meaningful and memorable experiences desired and needed by our residents.

VIBRANCY We drive community energy and life.

1.7 EXECUTIVE SUMMARY

The Master Plan is organized into seven chapters:

INTRODUCTION

COMMUNITY PROFILE

WHERE ARE WE TODAY?

WHERE ARE WE GOING TOMORROW?

NEEDS PRIORITIZATION

HOW DO WE GET THERE?

ACTION PLAN

The Plan's organization flows from baseline community understanding, to an evaluation of the existing parks and recreation system (assets/parks/facilities, programs, and finances), to community engagement and needs identification to prioritizing needs, and then to the proposed methods to implement the priorities realized through the planning process. The following sections outline the key findings associated with each chapter (excluding this present chapter).



DAVIS COMMUNITY CENTER

1.7.1 COMMUNITY PROFILE

DEMOGRAPHICS

After reviewing demographic information produced by ESRI, the following points are realized:

The City's recent population annual growth rate (0.05%) is significantly lower than the U.S. and state's growth rates (0.85% and 0.95%).

The City's household annual growth rate (0.09%) is also significantly lower than the national and state averages (0.80% and 0.93%).

When assessing age segments, Memphis exhibits a slightly younger population than both the national and state age segment distributions.

The City's racial distribution has a significantly higher Black Alone population and lower White Alone and Asian populations, when compared to both national and state percentage distributions.

Memphis' percentage of Hispanic/Latino population (7.6%) is well below the national statistic (18.6%) but higher than the state percentage (5.8%).

The City's per capita income (\$24,033) and median household income (\$40,845) are both considerably below average, when compared to the U.S.'s income characteristics (\$33,028 & \$60,548) and the state's (\$28,896 & \$52,311).



HEALTH OUTCOMES AND ENVIRONMENTAL FACTORS

After assessing data provided by the City Health Dashboard, Memphians report:

- A higher than the national average report of being obese
- A higher than the national average claim of experiencing frequent mental distress
- A higher than the national average report of physical inactivity
- A higher than the national average report of experiencing frequent physical distress
- A lower than the national average access to greenspace and overall walkability (10-minute walk indicator)

1.7.2 WHERE ARE WE TODAY?

In order to understand the context in which this planning effort is taking place, the Consultant Team performed several different analyses to create a comprehensive picture. The specific processes included:

- Analyzing current program and service delivery
- Reviewing current system infrastructure
- Benchmarking (or comparing) the Memphis parks system to comparable communities
- Reviewing the financial context

PROGRAMS

The Department offers services and activities associated with eight Core Program Areas:

- | | |
|----------------------|-------------------------------|
| 1 Adaptive | 5 Arts & Culture |
| 2 Adults 55+ | 6 Athletics |
| 3 After School/Camps | 7 Health, Fitness, & Wellness |
| 4 Aquatics | 8 Special Events |

PROGRAMS

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- | | |
|----------------------|-------------------------------|
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SYSTEM INFRASTRUCTURE

In all, 122 locations were evaluated by a combination of the Consultant Team and Department staff to create an overarching system inventory and assessment.

- General park amenity groupings that are in need of increased focus due to condition concerns:
 - » Playgrounds
 - » Soccer/multi-purpose fields
 - » Baseball and softball fields
 - » Parking lots
 - » Restrooms
- General indoor recreation facilities are facing challenges such as:
 - » Lifecycle replacement schedules
 - » Preventive maintenance for older structures
 - » Need for aesthetic enhancements (interior)
 - » Roof leaks
 - » Need for fire alarm systems

BENCHMARKING

The Consultant Team worked with the Division of Parks and Neighborhoods to identify operating metrics to benchmark against comparable parks and recreation agencies. The analysis allowed the Consultant Team to evaluate how the Department is positioned among peer agencies, as it applies to efficiency and effective practices. The following takeaways were derived from the analysis:

- Most of the reported performance indicators portrayed the Department near the median or bottom comparatively
- Most of the reported performance indicators portrayed the Department near the median or bottom comparatively
- The analysis validated the strong performance by the Department with arguably less staff as compared to the number of recreation facilities managed by the system and their use

- The Department falls short in terms of level of service for park acreage and trail miles according to both the benchmark median and national best practices
- A stronger social media strategy may be required to broaden the reach and support the Department receives from the community as denoted by its small reported number of social media followers
- Funding strategies can be enhanced by adopting a cost recovery model/philosophy and exploring a dedicated funding source(s)

ECONOMIC IMPACT

Department expenditures support significant economic activity in the region. The full economic output spurred by Department spending is the total of all subsequent spending it supports—this includes the direct spending on parks by the City, but also secondary spending for the goods and services that businesses require to continue doing business, as well as induced spending by employees on groceries, rent, etc.

The total annual economic output resulting from Department spending is estimated to be \$70.7 million. Every dollar spent on Memphis parks translates to \$1.81, supporting an additional \$0.81 in economic activity in the region. Because some of this activity is subject to taxation, Department expenditures also support an estimated \$2 million in state and local tax revenue every year. The Department also supports 577 jobs throughout the region, with an average annual income of \$62,600, totaling \$36.1 million in wages annually.

1.7.3 WHERE ARE WE GOING TOMORROW?

After performing baseline analyses, a comprehensive understanding of the existing system was identified. The system is characterized by:

- An extensive network of parks and facilities;
- Aging infrastructure and deferred maintenance;
- A strong economic impact attributed to parks and recreation investments;
- A challenging financial performance as it compares to national best practices and local municipalities; and
- A variety of recreation program opportunities afforded to Memphis residents

Taking this information into account, the Consultant Team implemented a public engagement plan to solicit feedback, input, and identify the needs of Memphis residents as they relate to public parks and recreation programs, services, facilities, and opportunities. Then, a look at gaps in programs and park provision was completed. In all, a total of 3,080 individuals were engaged throughout the planning process.

FINDINGS FROM THE PUBLIC ENGAGEMENT PROCESS

- Top five facility needs include:
 - » Trails and pathways
 - » Fitness centers
 - » Neighborhood community centers
 - » Senior centers
 - » Open play spaces for practice and other uses
- Top five programmatic needs include:
 - » Adult fitness and wellness
 - » Senior programs
 - » Walking/biking groups
 - » Adult swim
 - » Family programs
- Top three most preferred ways to learn about Department programs, activities, and parks include:
 - » Television
 - » City of Memphis website
 - » From friends and neighbors
- Residents are supportive of recreation fees to pay for offering more recreation programs
- Residents prioritize maintaining the existing system more than developing new facilities
- Stronger security, activating parks, and staff presence are necessary
- The management approach to the system is reactionary, lacks capacity, and lacks adequate resources most needed for improvement
- Facilities and recreation are strong services for the Department
- A diversified approach to making the system more sustainable is needed

1.7.4 NEEDS PRIORITIZATION

Data needs to be synthesized and presented that allows the Department to justify decision-making effectively and efficiently. Needs are prioritized through a process utilizing level of service standards and priority rankings.

LEVEL OF SERVICE (LOS) STANDARDS

The Consultant Team evaluated park facility standards using a combination of resources. These resources included market trends, demographic data, recreation activity participation rates, community and stakeholder input, NRPA Park Metric data, and general observations. This information allowed standards to be customized to the City of Memphis.

According to the LOS, there are multiple needs to be met in Memphis to properly serve the community today and in the future, especially for areas such as:

- Trails (paved and unpaved)
- Park shelters and pavilions
- Youth diamond fields (baseball and softball)
- Rectangular multi-purpose fields
- Outdoor basketball courts
- Sand volleyball courts
- Playgrounds
- Tennis courts
- Dog parks
- Skateparks
- Splashpads/interactive water features
- Indoor aquatics space
- General indoor recreation space

PRIORITY RANKINGS

A weighted scoring system was used to determine the priorities for parks and recreation facilities and recreation programs. The system uses both quantitative and qualitative data including:

- Unmet needs reported by the statistically-valid community survey
- Importance rankings reported by the statistically-valid community survey
- Synthesis of trends and anecdotal information derived from the Consultant Team viewpoints

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority, Medium Priority, and Low Priority. It should be understood that the Department needs to be flexible when addressing priority rankings. The Department should be agile to address lower priority needs when situations arise that facilitate “easier to implement” projects and services such as grant funding, volunteer support, etc. Ultimately, higher ranking priorities should be addressed first, but common sense should be taken when addressing community needs.

Figure 4 shows the facility and recreation programs Priority Rankings.

Facility	Overall Rank	Program	Overall Rank
Trails & pathways	1	Adult fitness & wellness programs	1
Fitness centers	2	Adult swim programs	2
Senior centers	3	Senior programs	3
Neighborhood community centers	4	Water fitness programs	4
Open play spaces for practice or other uses	5	Family programs	5
Off leash dog park	6	Walking/biking groups	6
Outdoor park games (checkers, chess, etc.)	7	Youth swim programs	7
Computer labs	8	Adult continuing education programs	8
Splash pads	9	Youth summer programs	9
Tennis courts	10	Nature/environmental programs	10
Indoor youth basketball courts	11	Outdoor adventure programs	11
Practice fields (rectangular, multi purpose)	12	Adult art, dance, & performing arts	12
Indoor adult basketball courts	13	Before & after school programs	13
Youth soccer fields	14	Special events/festivals	14
Outdoor youth basketball courts	15	Youth art, dance, & performing arts	15
Youth baseball fields	16	Youth fitness & wellness programs	16
Football fields	17	Fitness boot camps	17
Outdoor adult basketball courts	18	Youth camp programs	18
Youth softball fields	19	Martial arts programs	19
Sand volleyball courts	20	Youth sports programs	20
Regional community centers	21	Programs for people with disabilities	21
Adult softball fields	22	Tennis programs	22
Pickleball courts	23	Gymnastics & tumbling programs	23
Adult soccer fields	24	Preschool programs	24
Extreme sports/skate park	25	Golf programs	25
Disc golf courses	26	Pickleball programs	26
Indoor soccer fields	27		
Lacrosse fields	28		
Adult baseball fields	29		
Rugby fields	30		
Cricket fields	31		

FIGURE 4: PRIORITY RANKINGS FOR FACILITIES AND PROGRAMS

1.7.5 HOW DO WE GET THERE?

The Master Plan process identified many focus areas for the Division of Parks and Neighborhoods. In order to continue closing the gaps for various community needs, a broad approach to organizational development is required. Specifically, concentrating on recreation programming, capital improvement planning, funding and revenue strategies, and organizational alignment will help prepare the Department moving forward.

RECREATION PROGRAMMING

The following key recommendations are provided for recreation programming:

- Add **Nature & Environment** as a Core Program Area.
- Focus on staff development and training through development of mission, vision, and values the entire department can support.
- Focus on **staff development** on internal communication, facility/park safety, and customer service.
- Improve facility infrastructure to support safety and quality programs.
- Develop **safety plans** for programs, events, and facilities to encourage great participation.
- Staff should continue to **evaluate programs** using cost recovery, mini business models, classifications, and lifecycles.
- Expand current program offerings to reflect **Priority Rankings**. These programs could include but not limited to:
 - » Increased fitness and wellness programs
 - » Increased adult aquatics offerings such as a Master Swim Team and more water fitness classes.
 - » Continue to expand 55+ offerings which may also need to be evaluated separately to identify the 55+ populations barriers to participate.
- The induction of **program fees** has over 55% of the support from the statistically-valid survey, developing a fee structure should be considered by the Department when moving forward with current programs and program development.
- Create a **Marketing Plan** specific to the parks and neighborhoods that include website information, social media, flyers, direct mailing, and program guides to enhance program participation. Develop target markets for each amenity and program. This plan may also include the addition of a full-time marketing staff member.
- Establish **Key Performance Indicators (KPIs)** for programs and marketing through customer surveys and increase use of amenities and programs.

- Develop a **Volunteer Management Plan** to increase resources, staff capacity, and advocacy for the system.
- Develop a **Partnership Management Plan** that will help increase marketing, increase offerings, increase staff capacity, and increase resources available to the system. This plan should be equitable for both partners.

CAPITAL IMPROVEMENT PLAN (CIP)

The community, through this planning process, has indicated strong support for this concept of prioritization. There are infrastructure concerns and challenges currently facing the Memphis park system and funding is not sufficient to take care of all existing assets and build new facilities. The result is the recommendation to develop a three-tier plan that acknowledges a prioritization process for addressing community needs and incorporates the Priority Rankings as shown on Page 17. Each tier corresponds with a different type of capital improvement .

1 CRITICAL PROJECTS are associated with addressing deferred maintenance (as outlined in Chapter 3), accessibility issues, and other critical needs at existing facilities. Typically, these types of projects are funded via existing CIP monies. The subtotal for the Critical Alternative is **\$13,000,000**. Example projects include: installing accessible pedestrian routes to ball fields, paving parking lots, replacing playground surfaces, etc.

2 SUSTAINABLE PROJECTS include the extra services or capital improvements that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, adding amenities and facilities that would enhance the existing user experience within parks, efficiency upgrades, or making other strategic changes that would require additional operational or capital funding. The subtotal for Sustainable Projects is **\$20,000,000**. Example projects include: repairing erosion along walking paths, replacing roofs, resurfacing walking trails, replacing park furniture, etc.

3 VISIONARY PROJECTS represent a larger set of services and facilities desired by the community. It can help provide policy guidance by illustrating the ultimate goals of the community and by providing a long-range look to address future needs and deficiencies. In this Master Plan, Visionary Projects addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. The subtotal for Visionary Projects is **\$130,000,000**. Example projects include: adding new amenities and facilities, expanding the trail system, acquiring park land, etc.

FUNDING AND REVENUE STRATEGIES

Based on the sources available, and potentially available, the following funding sources are recommended as proactive solutions that may work well for the Department:

- **Transient Occupancy Tax (TOT).** Used to support visitor events and attractions. The tax is Usually 1-3% and is managed by county government, not city government. TOT is a tax collected from guests that occupy or have a right to occupy a living space or establishment for 30 days or less. TOT is currently 8% of the rent and must be collected by the operator (i.e., hotel rooms, condo rentals, etc.) per guest at the time of payment.
- **Land Value Captive Taxes.** This is a Tax Increment Financing (TIF) process used to take the increased taxes from private investment and use it for specific projects that will enhance property values (e.g., parks, trails, stadiums, etc.). TIF is a public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.
- **Local Improvement District.** This is a Business Improvement District (BID) which is developed in a district's boundaries as an additional tax (levy) and pays for projects within the district. Funds generated generally support landscaping, lighting, cleaning of sidewalks, trash pickup, and developing and improving parks and neighborhoods in downtown areas of the city.
- **Real Estate Transfer.** A transfer tax on real estate may be imposed by state, county, or municipal authorities for the privilege of transferring real property within the jurisdiction. The government is effectively taxing the transfer of a legal deed, certificate, or title from a seller to a buyer. The amount of the tax is based on the property value and the property classification.

ORGANIZATIONAL ALIGNMENT

Beyond programming, infrastructure, and funding recommendations, it is necessary to provide a support system that will facilitate the Master Plan's implementation. A functional organizational structure should be created that ensures intra- and inter-Departmental operations can effectively and efficiently deliver recreation program services and provide needed public recreation amenities and facilities. The proposed organizational structure includes additional staffing positions that will be instrumental in creating the park system vision outlined by Memphis residents while also facilitating this Master Plan's implementation. New recommended positions include:

- Facility Manager
- Development Manager
- Marketing Coordinator
- Volunteer Coordinator²
- Parks Operation Administrator
- Urban Forester

PARTNERSHIPS

The City of Memphis supports the 10-Minute Walk campaign created and sponsored by the Trust for Public Land, National Recreation and Park Association, and Urban Land Institute. As mentioned earlier, only 45.8% of Memphians are within a 10-minute walk of a park. In order to close this gap by 2050 (the target date of the 10-Minute Walk movement), partnerships to create and facilitate increased public access will be necessary. Increased joint-use agreements with entities such as Shelby County Schools can have a large impact on overall walkability and fill high-need areas that currently exist within the park system.

1.7.6 ACTION PLAN

The Action Plan provides a summary of the key action items recommended throughout the Master Plan. Items are organized into four major sections:

- Parks and Facilities
- Programs and Services
- Financial and Budgetary Development
- Policies, Practices, and Operations

The Action Plan is intended to serve as a dynamic document, reviewed on a regular basis by City Council and Department staff to plan work tasks and support decision-making in order to carry out the Master Plan. At a minimum, the Action Plan should be a part of regular monthly Board meetings. Typically, a status update/progress report is reviewed. Additionally, a quarterly or semi-annual update should be provided to City Council. This intentional review process allows the Department to document accomplishments, notate adjustments, and add Action Items as necessary.

KEY RECOMMENDATIONS

A further explanation of each recommendation and the associated requirements (including specific tactics and group(s) responsible) can be found in Chapter 7.

1.7.7 PARKS AND FACILITIES

- 1 Ensure the growth of the parks and trails system keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Memphis.
- 2 Ensure the development of recreation facilities keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Memphis.



CHICKASAW GARDENS LAKE

- 3 Continue to evolve the network of open space corridors, trails, green space, and active parks that reinforce the City of Memphis brand.
- 4 Establish consistent and comprehensive maintenance and design standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.
- 5 Continue to promote and enhance natural resources.
- 6 Focus on lifecycle management and Total Cost of Ownership (TCO) principles.

1.7.8 PROGRAMS AND SERVICES

- 1 Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.
- 2 Implement a comprehensive program evaluation process.
- 3 Align program offerings with community needs and priorities.
- 4 Enhance marketing and promotion practices.

1.7.9 FINANCIAL AND BUDGETARY DEVELOPMENT

- 1 Develop a consistent approach to financing the system.
- 2 Incorporate different funding strategies to finance the system.
- 3 Continue to leverage grants, partnerships, and sweat equity to improve the park system.

1.7.10 POLICIES, PROCEDURES, AND OPERATIONS

- 1 Prepare the organizational structure to meet existing and future demand.
- 2 Functionally align the organization to meet community needs.
- 3 Update policies and procedures on an annual basis. Ensure all staff have access to them, and that they create maximum flexibility for staff in the field to do their work in a timely manner.
- 4 Develop a stronger and more organized volunteer system that builds advocacy and support for the City of Memphis parks system.
- 5 Promote financial sustainability through facility management practices.
- 6 Establish partnership policies that outline responsibilities, measurable outcomes, and demonstrate equity and fairness.
- 7 Integrate and create (as necessary) policies and procedures to assist with park land planning.

COMMUNITY PROFILE

2.1 CITY DEMOGRAPHICS

A key component of the Master Plan process is understanding the demographic climate. This analysis will help provide a thorough understanding of the demographic makeup of residents within the City, various health/environmental outcomes, as well as national, regional, and local recreational trends.

2.2 DEMOGRAPHIC ANALYSIS

The City's population has not increased dramatically over the last 10 years; however, the population has diversified and is projected to continue diversifying over the next 15 years. There is an aging trend projected to occur over the next 15 years and approximately 31% of the population is projected to be over 55 years old, up from 21% in 2010; however, the population under 18 years old represents 24% and is projected decrease slightly to 22% over the next 15 years, down from 26% in 2010. Additionally, income levels are below both the state and national averages for per capita income and median household income, respectively.

Figure 5 presents the most recent demographic information available at the time of this report's development. The City's demographic information is also compared to the state and U.S. demographic trends to provide context. A full demographic comparison can be found in the Appendix. The highlighted cells represent key takeaways from the comparison between Memphis and the State population.

2.2.1 DEMOGRAPHIC IMPLICATIONS

While it is important not to generalize recreation needs and priorities based solely on demographics, the analysis suggests some potential implications for the City:

FIRST, with the population expecting minimal growth for the foreseeable future, this suggests an opportunity for the City to focus on the upkeep and improvement of existing amenities and facilities before considering building new facility spaces.

SECOND, the City's slight aging trend may indicate the need to provide more programs and services for the 55+ population. Such a focus could also potentially attract baby boomers to retire in Memphis. However, it will also be important to continue providing services for the 74% of residents who are currently under 55 years old.

FIGURE 5: DEMOGRAPHIC SUMMARY

2019 Demographic Comparison		Memphis	Tennessee	U.S.A.
Population	Annual Growth Rate (2010-2019)	0.05%	0.95%	0.85%
	Projected Annual Growth Rate (2019-2034)	0.10%	1.01%	0.90%
Households	Annual Growth Rate (2010-2019)	0.09%	0.93%	0.80%
	Average Household Size	2.51	2.49	2.59
Age Segment Distribution	Ages 0-17	24%	22%	22%
	Ages 18-34	26%	22%	23%
	Ages 35-54	24%	26%	25%
	Ages 55-74	20%	24%	23%
	Ages 75+	5%	7%	7%
Race Distribution	White Alone	26.9%	75.7%	69.6%
	Black Alone	64.6%	16.9%	12.9%
	American Indian	0.2%	0.4%	1.0%
	Asian	1.8%	1.9%	5.8%
	Pacific Islander	0.0%	0.1%	0.2%
	Some other Race	4.7%	2.8%	7.0%
	Two or More Races	1.8%	2.3%	3.5%
Hispanic/Latino Population	Hispanic / Latino Origin (any race)	7.6%	5.8%	18.6%
	All Others	92.4%	94.2%	81.4%
Income Characteristics	Per Capita Income	\$24,033	\$28,896	\$33,028
	Median Household Income	\$40,845	\$52,311	\$60,548

- Significantly higher than the State average
- Significantly lower than the State average

THIRD, the City's below average income characteristics suggest limited disposable income. The Division of Parks and Neighborhoods will need to be mindful of this when pricing programs, services, and events.

FINALLY, the City should ensure growing minority races are being reflected in marketing and communications outreach, program participation figures, and response rates when surveying the community.

2.3 HEALTH OUTCOMES & PHYSICAL ENVIRONMENTAL FACTORS

In addition to demographic characteristics, the Consultant Team utilized the City Health Dashboard to explore various health outcomes of Memphis residents. The City Health Dashboard collects data from the 500 largest US cities in order to provide a comparison. This section compares Memphis to the 500-city average in several key health outcomes as well as physical environmental factors including: obesity, frequent mental distress, frequent physical distress, physical inactivity levels, and access to healthy foods.

2.3.1 CITY OF MEMPHIS STATISTICS

The following statistics are attributed to the City of Memphis as they relate to important health outcomes.

OBESITY

Widespread obesity in the US is a well-known contributor to poor health outcomes. According to the City Health Dashboard, 40.5% of Memphis residents reported being obese, which is significantly higher than the national average (29.2%).

FREQUENT MENTAL DISTRESS

Frequent mental distress is measured by the number of adults in a given area reporting mental health as 'not good' for more than 14-days in the last 30-days. Slightly higher than the national average, 15.9% of Memphis residents claimed frequent mental distress as opposed to the national average of 12.8%.

PHYSICAL INACTIVITY

Figure 6 describes the population over the age of 18 reporting no physical activity within each census tract. With 31.6% of Memphis residents reporting inactivity, the City is above the national average (24%), which would indicate worse health outcomes.

FREQUENT PHYSICAL DISTRESS

Frequent physical distress is measured by the number of adults in a given area reporting physical health as 'not good' for more than 14-days in a month's span. Above the national average, 16.5% of Memphis residents report frequent physical distress, which is slightly higher than the national average of the 500 largest US cities (12.3%).

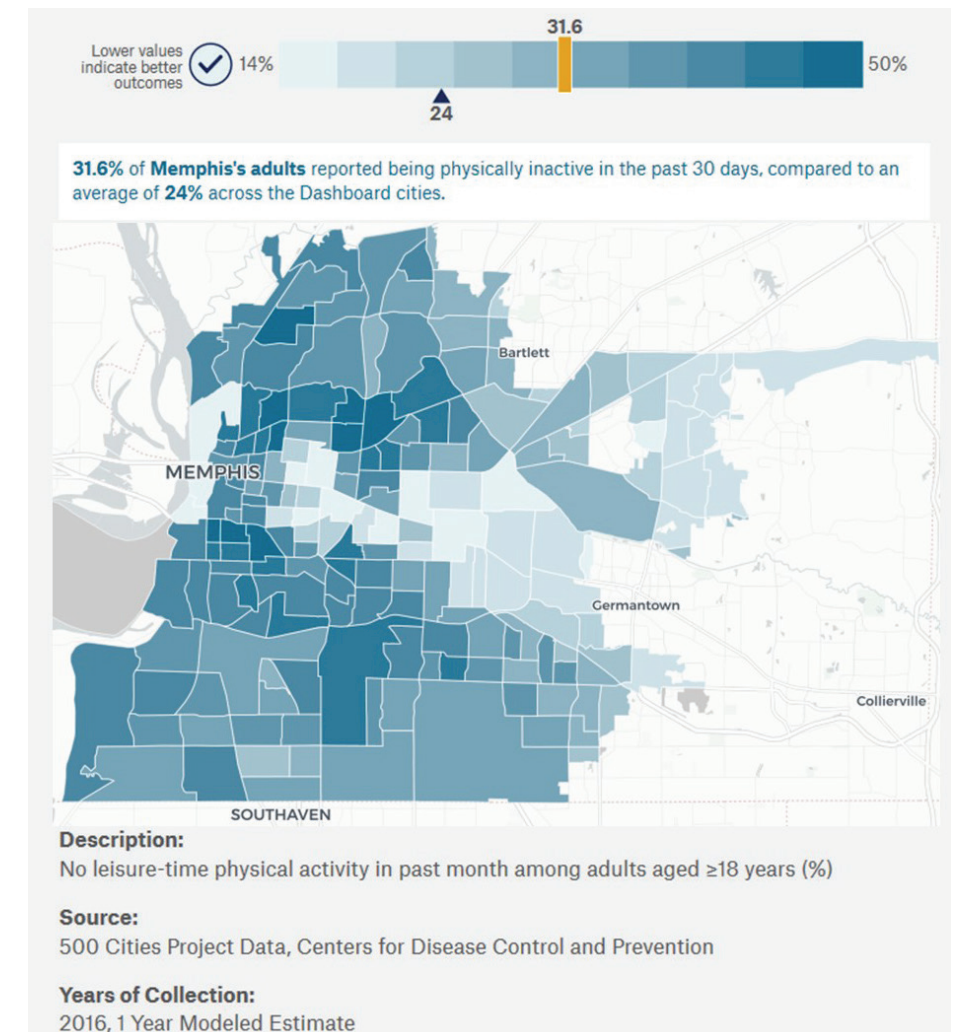


FIGURE 6: PHYSICAL INACTIVITY BY CENSUS TRACT

2.3.2 PARK ACCESS

The City Health Dashboard assesses park access by measuring how much of the population is within a 10-minute walk of greenspace. Forty-five percent (45.2%) of Memphis residents are within a 10-minute walk of a greenspace. This is well below the national average population for park access (60.6%) among the 500 largest cities in the US.

ParkServe utilizes this data to indicate areas with park need (Figure 8). This statistic translates into approximately 352,000 residents that are outside of the 10-minute walk benchmark.



FIGURE 7: PARK ACCESS

2.3.3 WALKABILITY

The City Health Dashboard provides a walkability measure for the City of Memphis based on Walk Score, which is tied to pedestrian access to amenities. Overall, Memphis' walkability score of 36.8 is below the national average for the 500 largest US cities (44.5).

As depicted by the darker shading in Figure 9, the outer edges of the City, especially the southwest border, have the least access to neighborhood amenities that lead to better health outcomes.

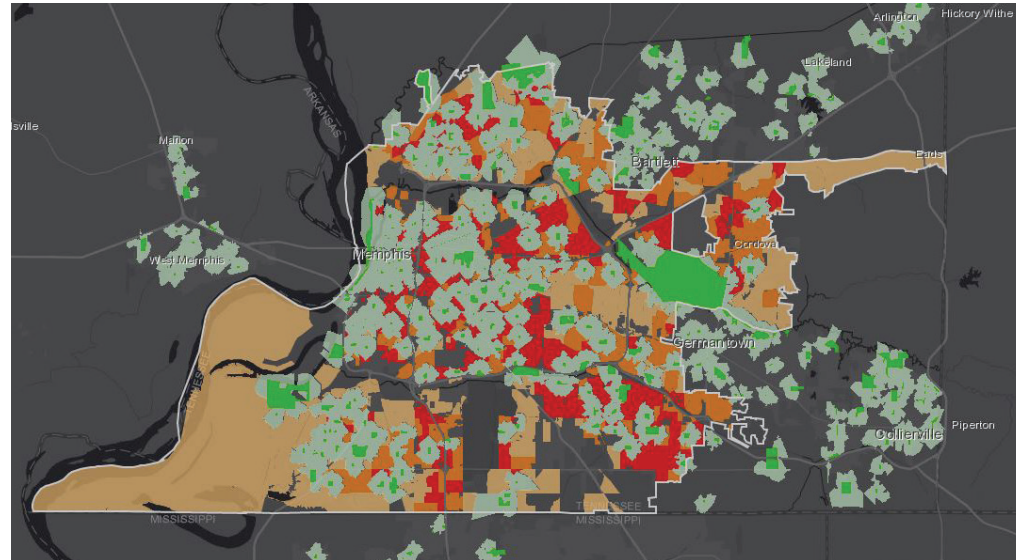


FIGURE 8: PARKSERVE ANALYSIS

2.4 LOCAL RECREATION TRENDS

To support the summary and opportunity reflected in the demographics, it is important to examine the community's market potential index. The following charts show sport and leisure market potential data for the Memphis population, as provided by ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service within Memphis. The MPI shows the likelihood that an adult resident of the City will participate in certain activities when compared to the U.S. national average. The national average is 100; therefore, numbers below 100 would represent lower than average participation rates, and numbers above 100 would represent higher than average participation rates. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and commercial recreation. A full trend analysis can be found in the Demographic and Trends Technical Report.

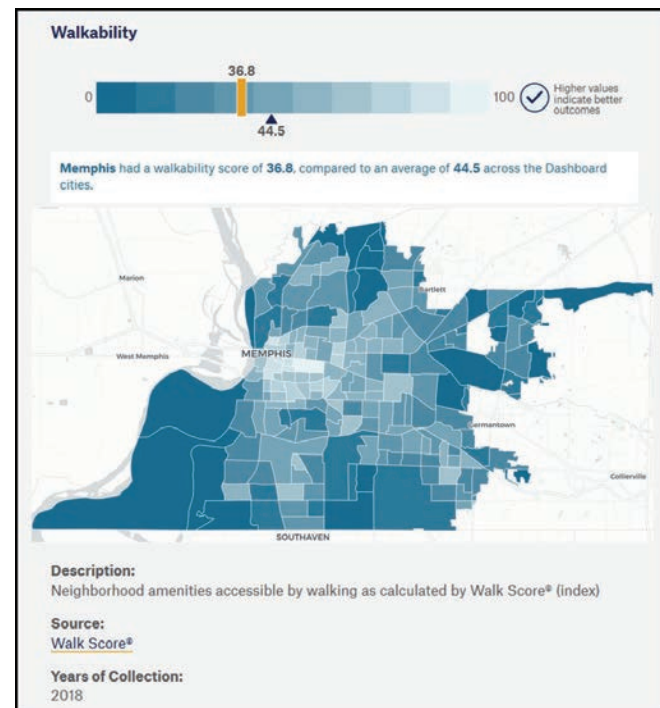


FIGURE 9: MEMPHIS WALKABILITY RATINGS

Figures 10 and 11 show various recreation activities listed in descending order, from highest to lowest MPI score for general sports and fitness activities. High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents will actively participate in offerings provided by the City of Memphis.

2.4.1 GENERAL SPORTS MARKET POTENTIAL

The general sports MPI chart reveals that overall Memphis' residents are most likely to participate when it comes to Basketball (118 MPI), Football (112 MPI), and Baseball (103 MPI) when compared to the national average.

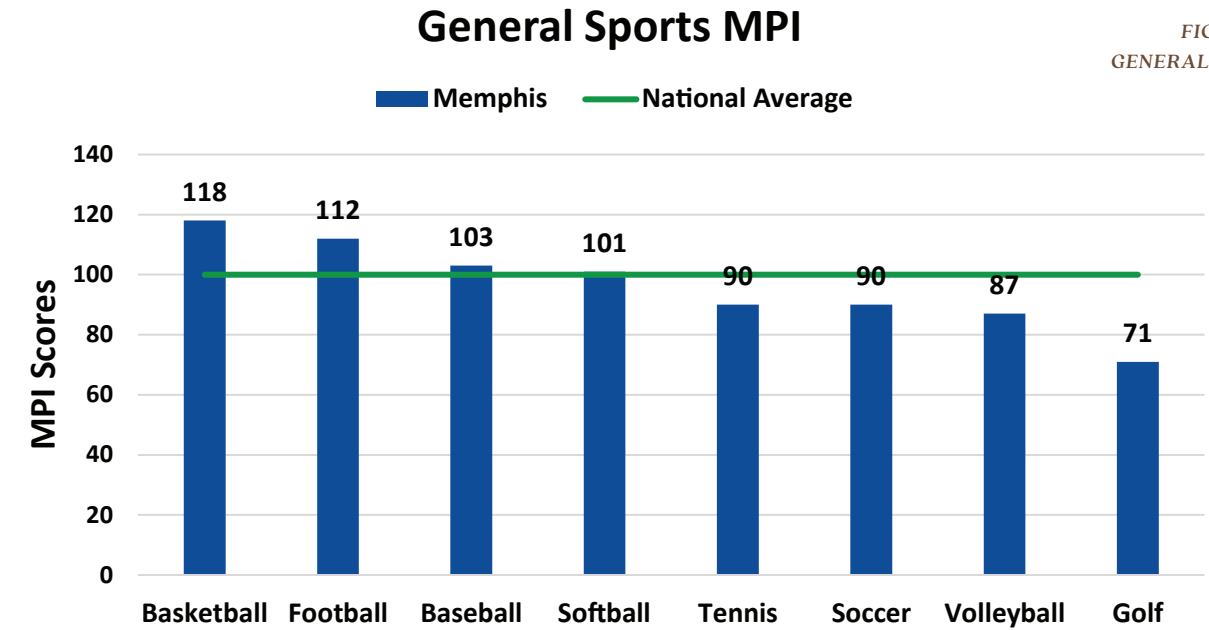


FIGURE 10: MEMPHIS GENERAL SPORTS MARKET POTENTIAL

2.4.2 FITNESS MARKET POTENTIAL

When analyzing Figure 11, Aerobics (98 MPI), Zumba (98 MPI), and Pilates (89 MPI) scored the highest amongst all fitness activities. While Swimming (75 MPI), Walking for Exercise (80 MPI), and Weight Lifting (80 MPI) rounded out the least participated in activities, all significantly below the national average.

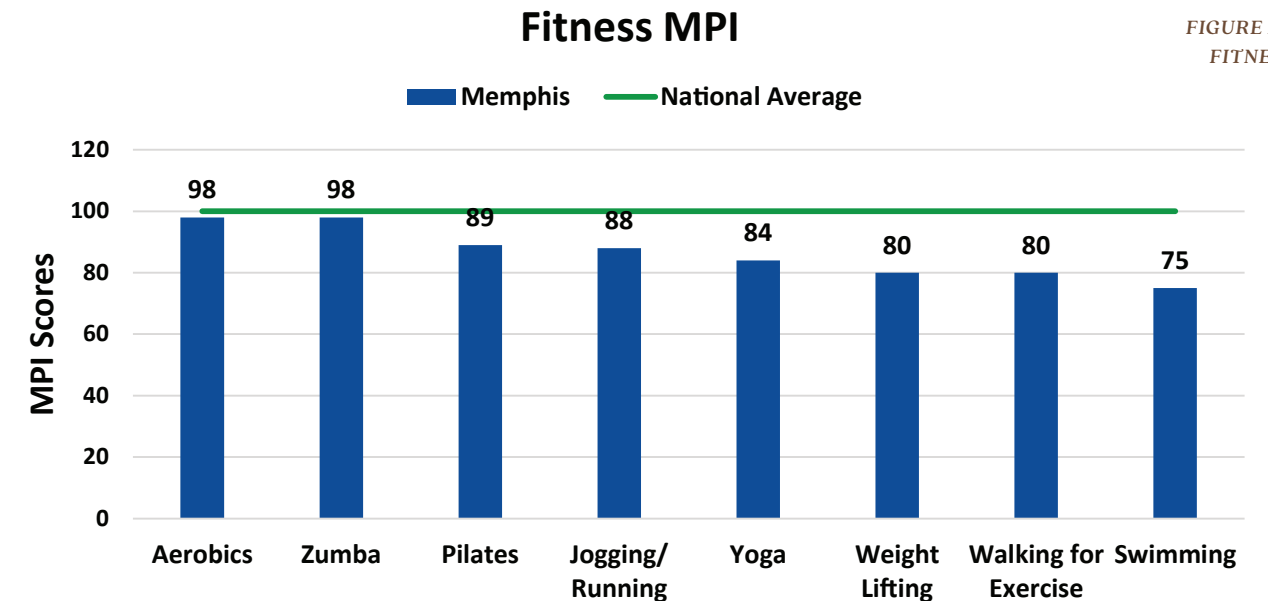


FIGURE 11: MEMPHIS FITNESS MARKET POTENTIAL



HARAHAN BRIDGE (MARTYRS PARK)



LESTER COMMUNITY CENTER

WHERE ARE WE TODAY?

3.1 BASELINE UNDERSTANDING

In order to understand the context in which this planning effort is taking place, the Consultant Team performed several different analyses to create a comprehensive picture. The specific processes included:

- Analyzing current program and service delivery
- Reviewing current system infrastructure
- Benchmarking (or comparing) the Memphis parks system to comparable communities
- Reviewing the financial context

3.2 PROGRAMS AND SERVICES

To help achieve the mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area is to help staff, policy makers, and the public focus on what is most important. Program areas are considered Core if they meet most of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the program area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

3.2.1 EXISTING CORE PROGRAM AREAS

In consultation with Memphis, the following Core Program Areas are currently offered at various facilities throughout the community. These core programs are not offered at every location.

CORE PROGRAM AREAS
Adaptive
Adults 55+
After School/Camps
Aquatics
Arts & Culture
Athletics
Health, Fitness & Wellness
Special Events

FIGURE 12: MEMPHIS CORE PROGRAM AREAS

ADAPTIVE

Adaptive recreation programs are for individuals experiencing disabilities to provide culturally appropriate, educational, and quality of life opportunities.

- Intellectual Stimulation/Cognitive Skill Development
- Arts
- Athletics
- Summer Camp
- Special Events

ADULTS 55+

Adult 55+ programming promotes health, wellness, fun, stimulation, access, education and connections to vital services with the objective of bringing about measurable improvements in physical, social, spiritual, emotional, mental, and economic well-being within the senior community.

- Exercise/Fitness
- Educational
- Arts
- Music

AFTER SCHOOL & CAMPS

After School and Camp programs provide increased development, socialization skills, and educational opportunities that engage students in a safe environment for study, homework assistance, individual tutoring, and educational game play that helps increase literacy and academic performance through measurable, evidence-based – and most importantly – fun programming. In addition, some programs are designed to increase neighborhood park activation.

- Traditional Summer Camp
- Specialty Summer Camp
- Teen Camp
- Spring Break Camp
- Fall Break Camp
- STAR- (Sports Tutoring Arts Reading)- After School program
- Play Your Park
- Field Trips
- Meals & Nutrition

AQUATICS

Aquatic Programs provide opportunities for all ages to participate in swim activities such as swim lessons, leisure pool time, and water aerobics.

- Free Swim Time
- Youth Swim Lessons
- Adult Swim Lessons
- Swim Camp
- Water Fitness
- World's Largest Swim Lesson
- Lifeguard Training

ART & CULTURE

Arts & Culture programs benefit artistic development through various mediums such as arts, crafts, painting, ceramics, theater, dance and poetry, encouraging connection, inclusion, and accessibility.

- Arts & Crafts
- Dance
- Gardening
- Special Events

ATHLETICS

Athletic Programs shall encourage sportsmanship and equal opportunity for all players to participate in youth and adult recreational pleasure. League play is defined by location of play and day of the week. Divisions include men, women and coed that could be played as an Open league (members may not be in the same association) and Recreational league (players play for recreation and exercise).

- Youth Basketball
- Youth Softball
- Youth Flag Football
- Youth Soccer
- Junior Golf
- Adult Softball
- Adult Baseball
- Adult Flag Football
- Adult Kickball
- Adult Basketball
- Adult Volleyball
- Adult Golf
- Sports Clinics
- Golf Tournaments

HEALTH, FITNESS, & WELLNESS

Health, Fitness, & Wellness programs provide positive impact for the community by providing opportunities to improve physical, mental, spiritual, and overall well-being for all ages.

- Yoga
- Zumba
- Tai Chi
- Karate
- Aerobics
- Line Dancing
- Badminton
- Pickleball
- Racquetball

SPECIAL EVENTS

Special Events promote community pride and social cohesion by expanding awareness of various traditions, cultural perspectives and societal issues.

- Martin Luther King Days of Service
- Oratorical Competition
- Easter Egg Extravaganza
- Cinco De Mayo
- STAR Chef Competition

3.2.2 PROGRAM STRATEGY ANALYSIS

AGE SEGMENT ANALYSIS

Figure 13 depicts each Core Program Area's most prominent age segments served. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets are identified.

Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Athletics	S	P	P	P	S	P
Adults 55+	S	S	S	S	P	S
Aquatics	S	P	P	P	S	S
After School/Camps	S	P	P	S	S	S
Adaptive	S	S	S	P	P	S
Arts & Culture	S	P	P	P	P	P
Health, Fitness, & Wellness	S	P	P	P	P	P
Special Events	S	P	S	S	P	S

FIGURE 13: AGE SEGMENT ANALYSIS

PROGRAM LIFECYCLE

A Program Lifecycle Analysis involves reviewing each program offered by Memphis to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued. This analysis is based on staff members’ knowledge of their program areas. Percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members (Figure 14).

Lifecycle Stage	Description	Actual Program Distribution	Recommended Distribution
Introduction	New program; modest participation	8%	92%
Take-Off	Rapid participation growth	19%	
Growth	Moderate, but consistent population growth	66%	50-60% total
Mature	Slow participation growth	8%	8%
Saturation	Minimal to no participation growth; extreme competition	0%	40% total
Decline	Decline participation	0%	0-10% total

FIGURE 14: PROGRAM LIFECYCLE DISTRIBUTION

“First Stage” programming (combining Introduction, Take-Off, and Growth) equals 92% of the total programs. It is useful to have a higher percentage in the Introduction and Take-Off stage to ensure innovation in programming. Eventually, these programs will move through other stages of the lifecycle.

Mature programs are healthy to maintain, usually these programs are your organization staples and what the community knows the Department for. Finding your program niche is important when working toward increasing loyal customers.

Rapid movement of programs through the lifecycle stage could indicate that program content is changed too frequently, the quality does not meet expectations of participants, or there is not as much of a demand for the program. Stage length (time period) will be dictated by participation trends.

As programs enter into Decline stage, staff member should closely review and evaluate for repositioning or elimination. Programs can be modified or replaced with a new option based on community needs and trends.

Staff should complete a Program Lifecycle Analysis on an annual basis to ensure that the percentage distribution closely aligns with desired performance. While evaluating lifecycles, staff should also review participant growth, customer retention, and percentage of new program that are aligned with community trends.

PROGRAM CLASSIFICATION

Conducting a classification of services exercise informs how each program serves the overall organization mission, the goals and objectives of each core program area, and how the program should be funded with regard to tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit.

Memphis uses three classifications: Essential Services, Important Services, and Value-Added Services. Programs are placed into these classifications depending on alignment with organization mission, public perception of the program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants.

Figure 15 on the next page describes each of the three program classifications.

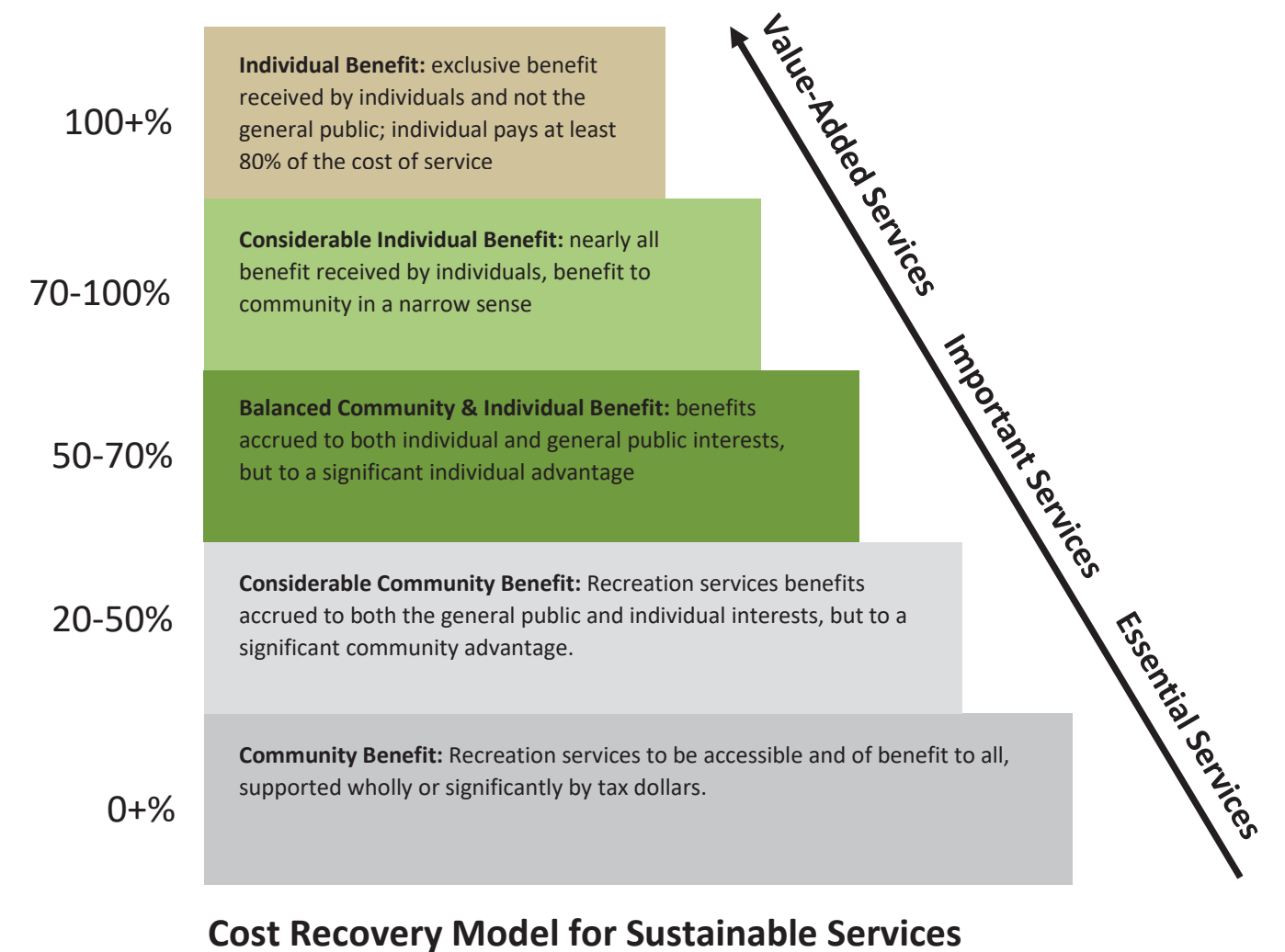
FIGURE 15: PROGRAM CLASSIFICATION CATEGORIES



As Memphis continues to evolve to better meet the community's needs, there could be an added benefit to managing the services if they all were classified according to the Cost Recovery Model for Sustainable Services. (Figure 16)

Given the broad range of cost recovery goals (i.e., 0-50% for Essential Services or 50-100% for Important Services), it would be helpful to further distribute programs internally within sub-ranges of cost recovery. This will allow for programs to fall within an overall service classification tier while still demonstrating a difference in expected/desired cost recovery goals based on a greater understanding of the program's goals.

FIGURE 16: COST RECOVERY MODEL FOR SUSTAINABLE SERVICES



With assistance from staff, a classification of programs and services was conducted for all of the recreation programs offered by Memphis (Figure 17). Currently, 21% of total programs are considered Essential, 33% are considered Important and 46% are Value-Added.

FIGURE 17: CORE PROGRAM AREA CLASSIFICATIONS

Essential	Important	Value-Added
Stimulation/Cognitive Development	Athletics	Arts
Summer Camp	Friday-Dance	Senior Olympics
Meal and Nutrition	Educational	Exercise/Fitness
Summer Camp	Meal and Nutrition	Arts
Swim Lessons	Social	Field Trips
Lifeguard Training	STAR	Adult Swim Lessons
Youth Basketball	Spring Break Camp	Water Fitness
Youth Baseball	Fall Break Camp	World's Largest Swim Lesson
Youth Soccer	Play Your Park	Sports Clinics
Youth Volleyball	Free Swim Time	Golf Tournaments
Youth Flag Football	Adult Basketball	Arts & Crafts
	Adult Softball	Dance
	Adult Kickball	Gardening
	Adult Volleyball	Tai Chi
	Adult Flag Football	Aerobics
	Adult Baseball	Line Dancing
	Adult Leisure Time	Yoga
	MLK Days of Service	Zumba
		Karate
		Oratorical Competition
		Easter Egg Extravaganza
		Cinco De Mayo
		STAR Chef Competition
		Harvest Festival
		Parks Got Stars Talent Competition
		Movies in the Park

Core Program Area
Adaptive
Adults 55+
After School & Camps
Aquatics
Arts & Culture
Athletics
Health, Fitness & Wellness
Special Events

PRICING

Pricing strategies have the potential to stabilize usage patterns and help with cost recovery for high quality amenities and services. Currently, only Aquatics and Adult Athletics programs have fees. Pricing strategies include; age segment, family/household status, residency, weekday/weekend, prime/non-prime, group discounts, by location, by market competition, by cost recovery goals, and by customer's ability to pay.



3.3 EXISTING PARK SYSTEM

3.3.1 PARK SITES

The Consultant Team conducted condition assessments for a segment of the Memphis park system, a total of 20 Memphis parks. The list of parks to be assessed was provided by the Division of Parks and Neighborhoods and the overall park and each park component/amenity were assessed on a scale of Excellent, Good, Fair or Poor by Consultant staff. An electronic data collection tool was utilized and shared with City staff. City Staff used the tool to evaluate an additional 99 parks within the system. In all, 119 park records were created and were assessed using the following scale:

EXCELLENT Park/amenities are in excellent condition with little or no maintenance problems noted. Park/amenities do not feature any major design issues that contribute to diminished use or maintenance.

GOOD Park/amenities are in good condition and feature only minor maintenance problems. Generally, most maintenance issues with the park/amenities appear to be the result of age and/or heavy use. Park/amenities may only feature minor design issues that contribute to diminished use or maintenance (i.e., drainage, structural, utilities, etc.).

FAIR Park/amenities are in fair condition and indicate on-going maintenance problems. Generally, most maintenance issues appear to be the result of age or heavy use. Some maintenance issues may be compounded over time due to being deferred because of budget and/or resource limitations.

POOR Park/amenities are in poor condition and clearly show ongoing maintenance problems that may result in suspended use for repair/replacement. Maintenance issues with these park amenities are the result of poor design, age, and/or heavy use and are generally compounded over time due to deferred maintenance as a result of budget and/or resource limitations.

Of the 119 parks that were evaluated, five were rated as "undeveloped." **With regard to the numbers shown in the other park amenities, they represent a single park that contained that particular amenity or component, not the total number of that amenity or component present at the park. For example, there were 17 playgrounds rated as Excellent.**

That means there were 17 parks that had a playground(s) that the inspector rated the playground(s) at that park as Excellent. If there were multiple playgrounds at a park, the inspector was asked to rate the condition of all of them together as a whole, not individually. In any individual park, there could be two playgrounds that the inspector rated as Excellent, one that was poor and therefore the inspector rated the three playgrounds together as Good (Figures 18 and 19).

PLAYGROUNDS

Almost 40% of the playgrounds were rated as either Fair or Poor by the inspectors while only 19% were rated excellent. Poor quality of playground surfacing is a large reason for this. Poor surfacing can also be a safety issue, which makes addressing this more of a priority.

BASKETBALL COURTS

The overall quality of basketball courts was relatively good as 61% were rated either Excellent or Good with only 8% poor. Given the popularity of the sport in Memphis it is important to maintain these facilities at a high level.

SOCCER/MULTI-PURPOSE FIELDS

Only 4% were rated Excellent while 59% were rated Fair or Poor. Given the popularity of soccer and the growing popularity of lacrosse and other rectangular field sports, it is important to provide safe, quality facilities. At the time of the assessment, there are fields with renovation plans and some fields have been renovated in the previous year.

BASEBALL AND SOFTBALL FIELDS

In general, across all types of fields about 60% of these fields were rated as Fair or Poor. Only one park was rated as Excellent out of the 49 parks with these fields. Due to the existing conditions, user/participant demand must be calculated and assessed. If it is found that there is excess capacity of field space, consideration should be given to re-purposing field space to other uses so that scarce maintenance resources can be allocated to more frequent and better maintenance of the remaining sports fields.

SPORTS FIELD MAINTENANCE

At the time of the Master Plan's development, the mowing schedule for sports fields (soccer/multi-purpose fields, baseball/softball fields) is every 17 days. Most agencies mow at least weekly and top-quality tournament fields are routinely mowed twice weekly. Having dedicated sport field maintenance crew(s) can assist with overall field conditions and quality. In addition, these crews should be given the proper agronomic and other training on the proper maintenance practices (e.g., mowing, fertilization, weed control, aeration, top dressing, etc.) and be provided with the proper equipment and supplies to maintain sports fields at a high level.

PARKING LOTS

Many of the lots inspected lacked the proper pavement markings and signage that meet ADA regulations. Therefore, a plan to add striping, signage and where needed curb ramps to bring parking lots into compliance with ADA regulations is needed.

Overall Park Condition		
Rating	Number	Percentage
Excellent	13	11%
Good	58	49%
Fair	25	21%
Poor	18	15%
Undeveloped	5	4%
Total Rated	119	

Basketball Courts		
Rating	Number	Percentage
Excellent	5	14%
Good	17	47%
Fair	11	31%
Poor	3	8%
Total Rated	36	

Youth Baseball (<250')		
Rating	Number	Percentage
Excellent	0	0%
Good	9	30%
Fair	15	50%
Poor	6	20%
Total Rated	30	

Girls Softball		
Rating	Number	Percentage
Excellent	0	0%
Good	0	0%
Fair	1	50%
Poor	1	50%
Total Rated	2	

Tennis		
Rating	Number	Percentage
Excellent	3	25%
Good	3	25%
Fair	3	25%
Poor	3	25%
Total Rated	12	

Restrooms		
Rating	Number	Percentage
Excellent	1	3%
Good	4	13%
Fair	2	6%
Poor	24	77%
Total Rated	31	

Walking Trails		
Rating	Number	Percentage
Excellent	7	13%
Good	27	50%
Fair	14	26%
Poor	6	11%
Total Rated	54	

Playgrounds		
Rating	Number	Percentage
Excellent	17	19%
Good	39	43%
Fair	17	19%
Poor	17	19%
Total Rated	90	

Soccer/Multi-Purpose Fields		
Rating	Number	Percentage
Excellent	1	4%
Good	9	38%
Fair	9	38%
Poor	5	21%
Total Rated	24	

Baseball (>250')		
Rating	Number	Percentage
Excellent	1	17%
Good	1	17%
Fair	1	17%
Poor	3	50%
Total Rated	6	

Adult Softball		
Rating	Number	Percentage
Excellent	0	0%
Good	5	45%
Fair	2	18%
Poor	4	36%
Total Rated	11	

FIGURE 18: SELECT CONDITION RATINGS

Parking Lots		
Rating	Number	Percentage
Excellent	5	8%
Good	37	57%
Fair	14	22%
Poor	9	14%
Total Rated	65	

Pavilions		
Rating	Number	Percentage
Excellent	14	26%
Good	22	42%
Fair	12	23%
Poor	5	9%
Total Rated	53	

Picnic Units		
Rating	Number	Percentage
Excellent	9	17%
Good	24	45%
Fair	11	21%
Poor	9	17%
Total Rated	53	

FIGURE 19: SELECT CONDITION RATINGS CONTINUED

3.3.2 OVERALL PARK CONDITIONS

The data in Figure 20, and the preceding section, suggests more focus and resources into improving the quality of parks in the system is warranted. This would relate not only to improving the design of the parks, but also the maintenance of the parks. Please note, 4% of the parks rated by inspectors were rated "undeveloped" so the total in that column is 96%.

RATING	NATIONAL AVERAGE	INSPECTOR RATINGS
Excellent	29%	11%
Good	53%	49%
Fair	14%	21%
Poor	3%	15%

FIGURE 20: OVERALL PARK CONDITION RATINGS

3.3.3 FACILITIES

A facilities analysis was completed by the Consultant Team for 14 recreation facilities (Figure 21). The Consultant Team performed a general non-destructive evaluation of HVAC systems, electrical systems, fire alarm systems, and plumbing systems. The evaluation resulted in the following general facility findings.

FACILITIES ASSESSED	
Audubon Golf Course	L.E. Brown Poolhouse
Cunningham Community Center	Leftwich Tennis Center
Douglass Community Center	Lichterman Nature Center
Gaston Community Center	North Frayser Community Center
Greenlaw Community Center	Orange Mound Community & Senior Center
Hickory Hill Community Center	Raleigh Community Center
Jesse Turner Tennis Center & Clubhouse	Raymond Skinner Center

FIGURE 21: RECREATION FACILITIES ASSESSED

STRENGTHS

- » Foundations are generally sound
- » Need for tuck-pointing is minimal
- » Windows and doors are mostly in good shape
- » Most flooring is in good condition

CHALLENGES

- » Most exteriors are brick and block structures and need pressure washing
- » Roofing systems are approaching end of their lifecycle
- » Caulking around windows and doors is required for older structures
- » Roof leaks have led to mismatched and damaged acoustical ceiling tiles (ACT)
- » Approximately 20% of facilities need interior painting
- » Approximately 40% of centers do not have fire alarms
- » Approximately 50,000ft² of parking lots need to be resurfaced

Additionally, the following recommendations are made for energy efficiency upgrades:

- Relamp facilities with LED lamps
- Replace any steel or single pane windows with thermally-broken Low-E insulated windows
- Repair or replace any damaged or missing weatherstripping
- Facilities built prior to 1980 most likely need additional thermal insulation, particularly the roofs
- Use light colored roofing such as TPO when replacing modified Bitumen roofs
- Use auto shut-off plumbing fixtures
- Use occupancy sensor lighting and HVAC controls

SUPPLEMENTAL ASSESSMENT

The General Services Division completed a facility assessment process that included Division of Parks and Neighborhood facilities. The Facility Condition Assessment identified 585 deficiencies across 54 facilities for an estimated cost of **\$11,308,194**.

It should be noted that all figures presented in Figure 22, do not include:

- Cosmetic deficiencies, facility ingress/egress, aesthetics, painting, etc.
- Design and procurement costs which could elevate individual line item estimates by an additional 7%.

Systems & Subsystems	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total Estimated Costs
A Substructure	\$30,485.00	\$0.00	\$0.00	\$0.00	\$71,113.00	\$101,598.00
A10 Foundations	\$27,810.00	\$0.00	\$0.00	\$0.00	\$71,113.00	\$98,923.00
A40 Slabs-on-grade	\$2,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,675.00
B Shell	\$812,757.00	\$67,112.00	\$6,064.00	\$180.00	\$50,672.00	\$936,785.00
B20 Exterior Vertical Enclosures	\$105,634.00	\$61,977.00	\$6,064.00	\$180.00	\$50,272.00	\$224,127.00
B20 Exterior Horizontal Enclosures	\$707,123.00	\$5,135.00	\$0.00	\$0.00	\$400.00	\$712,658.00
C Interiors	\$136,090.00	\$15,300.00	\$571,978.00	\$9,812.00	\$38,573.00	\$771,753.00
C10 Interior Construction	\$11,735.00	\$4,268.00	\$23,823.00	\$9,812.00	\$25,210.00	\$74,848.00
C20 Interior Finishes	\$124,355.00	\$11,032.00	\$548,155.00	\$0.00	\$13,363.00	\$696,905.00
D Services	\$1,897,951.00	\$1,819,957.00	\$1,433,852.00	\$843,353.00	\$1,050,893.00	\$7,046,006.00
D20 Plumbing	\$6,065.00	\$0.00	\$800.00	\$0.00	\$0.00	\$6,865.00
D30 Heating, Ventilation, and Air Conditioning (HVAC)	\$1,392,235.00	\$155,500.00	\$1,019,709.00	\$843,353.00	\$1,041,882.00	\$4,452,679.00
D40 Fire Protection	\$1,909.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,909.00
D50 Electrical	\$187,421.00	\$1,664,457.00	\$413,343.00	\$0.00	\$9,011.00	\$2,274,232.00
D60 Communications	\$310,321.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,321.00
E Equipment and Furnishings	\$0.00	\$1,500.00	\$0.00	\$0.00	\$5,500.00	\$7,000.00
E10 Equipment	\$0.00	\$1,500.00	\$0.00	\$0.00	\$5,500.00	\$7,000.00
F Special Construction and Demolition	\$176,787.00	\$1,080,162.00	\$481,555.00	\$29,400.00	\$94,650.00	\$1,862,554.00
F10 Special Construction	\$176,787.00	\$1,080,162.00	\$481,555.00	\$32,400.00	\$94,650.00	\$1,865,554.00
G Sitework	\$171,199.00	\$205.00	\$267,224.00	\$121,030.00	\$16,543.00	\$576,201.00
G20 Site Improvements	\$166,199.00	\$205.00	\$267,224.00	\$121,030.00	\$16,543.00	\$571,201.00
G40 Electrical Site Improvements	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Z General	\$1,238.00	\$0.00	\$0.00	\$0.00	\$5,059.00	\$6,297.00
Z10 General Requirements	\$1,238.00	\$0.00	\$0.00	\$0.00	\$5,059.00	\$6,297.00
Total	\$3,226,507.00	\$2,984,236.00	\$2,760,673.00	\$1,003,775.00	\$1,333,003.00	\$11,308,194.00

FIGURE 22: GS FCA ASSESSMENT BY SYSTEMS AND SUBSYSTEMS

3.4 BENCHMARK ANALYSIS

3.4.1 METHODOLOGY

The Consultant Team worked with the Division of Parks and Neighborhoods (“Department”) to identify operating metrics to benchmark against comparable parks and recreation agencies. The analysis allowed the Consultant Team to evaluate how the Department is positioned among peer agencies, as it applies to efficiency and effective practices. The benchmark assessment is organized into specific categories based on peer agency responses to targeted questions that lend an encompassing view of each system’s operating metrics as compared to the Department.

Information used in the analysis was obtained directly from each participating benchmark agency, when available, and supplemental data was collected from agency/municipality websites and information available through the National Recreation and Park Association’s (NRPA) Park Metrics Database.

Due to differences in how each system collects, maintains, and reports data, variances may exist. These variations can impact the per capita and percentage allocations, and the overall comparison must be viewed with this in mind.

The benchmark data collection for all systems was complete as of May 2020, and it is possible that information has changed since the original collection date.

The information sought was a combination of operating metrics that factor budgets, staffing levels, and inventories. In some instances, the information was not tracked or not available. Or in some cases, inherent differences exist such as the Indianapolis park system (Indy Parks) does not maintain its system internally; instead, the Department of Public Works (DPW) provides maintenance for Indy Parks.

Figure 23 lists each benchmark agency in the study (arranged in alphabetical order) and reveals key characteristics of each jurisdiction. Peer agencies represent broad geographical coverage, demographic, and organizational characteristics similar to the Department.

Agency	Jurisdiction Population	Jurisdiction Land Size (sq. mi.)	CAPRA Accredited	Gold Medal
Arlington, TX	398,112	96	Yes	2018
Baltimore, MD	602,495	81	Yes	
Cincinnati, OH	302,605	80	Yes	1971 & 1997
Fort Worth, TX	895,008	355		1996
Indianapolis, IN	950,082	403	Yes	
Memphis, TN	650,618	324		1972
St. Louis, MO	315,000	61		

FIGURE 23: BENCHMARK AGENCY OVERVIEW

The Department, a recipient of a Gold Medal Award in 1972, compared themselves in most instances to either a CAPRA accreditation or Gold Medal award winner. The Department is near the median for population served.

3.4.2 BENCHMARK COMPARISON

PARK ACRES

Figure 24 provides a general overview of each system’s park acreage. These acres include total owned/managed and developed acres. The National average is 10.1 acres per 1,000 residents; however, park systems with a population above 500,000 average 10.7 acres per 1,000 residents. The Department has about 95% of the acres developed with about 7.9 acres available for 1,000 residents. The majority of the benchmark agencies are near or above the national averages.

Agency	Jurisdiction Population	Total Acres Owned or Managed	Developed Acres	Developed Acres %	Acres/1,000
Cincinnati, OH	302,605	5,076	1,878	37%	16.8
Fort Worth, TX	895,008	12,332	11,593	94%	13.8
Indianapolis, IN	950,082	11,254	3,937	35%	11.8
Arlington, TX	398,112	4,714	462	10%	11.8
St. Louis, MO	315,000	3,250	3,000	92%	10.3
Memphis, TN	650,618	5,656	4,841	86%	8.7
Baltimore, MD	602,495	4,874	2,811	58%	8.1
NRPA Statistics	10.1 acres per 1,000 residents (national average)				
	10.7 acres per 1,000 residents (500,000+ population jurisdictions)				

FIGURE 24: PARK ACRES BENCHMARK

TRAIL MILES

Figure 25 reveals the service levels for trails within each system. By comparing total trail mileage to the population of the service area, the level of service provided to the community can be determined, which is expressed as trail miles for every 1,000 residents. The Department has about .09 trail miles per 1,000 residents. This level of service for trail mileage falls below a best practice range of 0.25-0.5 trail miles per 1,000 residents; however, trail miles per 1,000 residents is a challenge for these densely populated communities as many may not have the opportunity to create pathways along roads. Therefore, trail miles may be limited to within parks. Given the population density of the agencies in this study, it is understandable that all agencies are below .25 trail miles per 1,000 residents.

Agency	Jurisdiction Population	Total Trail Miles	Trail Miles/1,000
Cincinnati, OH	302,605	65	0.21
Indianapolis, IN	950,082	151	0.16
Arlington, TX	398,112	57	0.14
St. Louis, MO	315,000	40	0.13
Baltimore, MD	602,495	55	0.09
Memphis, TN	650,618	57	0.09

FIGURE 25: TRAIL MILES BENCHMARK

STAFFING

This section compares staffing levels for each system by comparing full-time equivalent (FTE) to total population. Total FTE per 10,000 residents is a key performance metric that assesses how well each system is equipped, in terms of human resources, to serve its jurisdiction. The national average of FTE per 10,000 residents is 8.3. This number is cut in half for agencies that serve a population over 500,000. Two benchmark agencies, Arlington and Cincinnati, are above the general national average. Two additional agencies, Fort Worth and Baltimore, are above the national average for agencies serving more than 500,000 people. St. Louis is not mentioned because they serve a population less than 500,000.

The Department has around 3.7 FTE per 10,000 residents totaling 239 FTE. Even though the Department is near the bottom of FTE per 10,000 residents, they have been able to utilize their 239 FTE (with 144 dedicated to recreation facilities and programs) to manage 30 facilities and 2,812,025 participations with a lower than average staff count.

Agency	Jurisdiction Population	Total Number of Full-Time Employees	Total FTE	Total FTE Dedicated to Recreation Facilities and	FTE/10,000
Arlington, TX	398,112	197	707	99	17.8
Cincinnati, OH	302,605	175	260	12	8.6
St. Louis, MO	315,000	115	185	80	5.9
Fort Worth, TX	895,008	746	486	249	5.4
Baltimore, MD	602,495	314	314	123	5.2
Memphis, TN	650,618	208	239	144	3.7
Indianapolis, IN	950,082	128	268	99	2.8
NRPA Statistics		8.3 FTE per 10,000 residents (national average)			
		4.1 FTE per 10,000 residents (500,000+ population jurisdictions)			

FIGURE 26: STAFFING BENCHMARK

OPERATING EXPENSE PER CAPITA

Dividing the annual operational budget by each service area's population allows for a comparison of how much each agency is spending on a per resident basis. The Department ranks third from the top among peer agencies for total operating expense (-\$35M), but ranks just below the median expense per resident (\$53.76); however, the Department does have an operating expenditure per capita above the national average for agencies serving over 500,000 residents.

Agency	Jurisdiction Population	Total Agency Operating Budget (Most Recent FY)	Operating Expenditure Per Capita
Baltimore, MD	602,495	\$ 53,632,580	\$ 89.02
Arlington, TX	398,112	\$ 33,198,581	\$ 83.39
Cincinnati, OH	302,605	\$ 20,728,959	\$ 68.50
Fort Worth, TX	895,008	\$ 61,034,387	\$ 68.19
Memphis, TN	650,618	\$ 34,977,305	\$ 53.76
St. Louis, MO	315,000	\$ 12,787,908	\$ 40.60
Indianapolis, IN	950,082	\$ 27,078,062	\$ 28.50
NRPA Statistics		\$78.69 per capita (national average)	
		\$35.11 per capita (500,000+ population jurisdiction)	

FIGURE 27: OPERATING EXPENSE PER CAPITA BENCHMARK



NON-TAX REVENUE

By comparing each agency's annual non-tax revenue to the population, the annual revenue generated on a per resident basis can be determined. The Department is not mandated by a cost recovery philosophy; however, it was determined that identifying non-tax revenue metrics was important to the overall benchmark analysis process. There is a wide range of non-tax revenue generated per capita and cost recovery rates demonstrated by the benchmark agencies. It should be noted that non-tax revenue generated by the Department and Indianapolis is deposited back into their general fund.

Agency	Jurisdiction Population	Total Agency Operating Budget (Most Recent FY)	Non-Tax Revenue Generated (Most Recent FY)	Non-Tax Revenue Generated per Capita	Cost Recovery
Arlington, TX	398,112	\$ 33,198,581	\$ 12,398,138	\$ 31.14	37%
Cincinnati, OH	302,605	\$ 20,728,959	\$ 5,109,168	\$ 16.88	25%
Memphis, TN	650,618	\$ 34,977,305	\$ 6,301,561	\$ 9.69	18%
Indianapolis, IN	950,082	\$ 27,078,062	\$ 4,439,506	\$ 4.67	16%
Fort Worth, TX	895,008	\$ 61,034,387	\$ 7,887,306	\$ 8.81	13%
St. Louis, MO	315,000	\$ 12,787,908	\$ 1,630,366	\$ 5.18	13%
Baltimore, MD	602,495	\$ 53,632,580	\$ 4,378,224	\$ 7.27	8%
NRPA Statistics		\$20.11 per capita (national average)			
		\$6.04 per capita (500,000+ population jurisdictions)			
		27.3% of operating expenditures recovered from non-tax revenues (national average)			
		20.8% of operating expenditures recovered from non-tax revenues (500,000+ population jurisdictions)			

FIGURE 28: NON-TAX REVENUE BENCHMARK

OPERATING EXPENSES

The Department was also interested in understanding total operating expenses. The national average is around 55% for personnel services (including benefits) and 38% for operating expenses. Agencies serving populations greater than 500,000 have an average of approximately 60% on personnel services and 36% on operating expenses. The Department's total agency operating budget demonstrates a lower personnel expenditure than the national average. Additionally, the Department's operating expense percentage is the highest amongst peer agencies. The following table is arranged in descending order in terms of total agency operating budget (from the most recent fiscal year).

Agency	Jurisdiction Population	Total Agency Operating Budget (Most Recent FY)	Personnel Services (Including Benefits)	Operating Expenses	Capital Expense not in CIP	Other
Fort Worth, TX	895,008	\$ 61,034,387	45.3%	44.7%	0.0%	8.7%
Baltimore, MD	602,495	\$ 53,632,580	57.0%	41.0%	2.0%	0.0%
Memphis, TN	650,618	\$ 34,977,305	46.4%	53.6%	0.0%	0.0%
Indianapolis, IN	950,082	\$ 27,078,062	63.2%	35.0%	1.8%	0.0%
Cincinnati, OH	302,605	\$ 20,728,959	76.9%	14.0%	9.1%	0.0%
St. Louis, MO	315,000	\$ 12,787,908	53.5%	38.7%	7.8%	0.0%
NRPA Statistics		National average	54.9%	37.8%	5.2%	2.1%
		500,000+ population	59.5%	35.8%	3.3%	1.4%

FIGURE 29: OPERATING EXPENSES BENCHMARK

BUDGET SOURCES

The benchmark study also evaluated funding sources that add to the total operating budget. All agencies use general fund tax support. Of the included seven agencies, five of them report earned/generated revenue from programs, events, and rentals as a funding source. Dedicated levies and sponsorships were the two most uncommon budget sources utilized. Cincinnati, Baltimore, and St. Louis have other dedicated taxes that support the operating budget. Indianapolis and Cincinnati have grant support while Baltimore, Arlington, and Fort Worth have other sources of income not identified through the chart. Of note, Memphis is currently 100% general fund supported; however, Figure 30 shows the percentage breakdown if the Department was able to keep the revenue generated from program fees and facility rentals.

Agency	Jurisdiction Population	Total Agency Operating Budget (Most Recent FY)	General Fund Tax Support	Earned/Generated Revenue	Dedicated Levies	Other Dedicated Taxes	Grants	Sponsorships	Other
Indianapolis, IN	950,082	\$ 27,078,062	96.1%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%
St. Louis, MO	315,000	\$ 12,787,908	89.4%	0.0%	0.0%	2.8%	0.0%	0.0%	0.0%
Fort Worth, TX	895,008	\$ 61,034,387	84.0%	12.9%	0.0%	0.0%	0.0%	0.0%	2.0%
Baltimore, MD	602,495	\$ 53,632,580	76.5%	3.5%	0.0%	5.3%	0.0%	0.0%	14.7%
Arlington, TX	398,112	\$ 33,198,581	52.0%	41.0%	0.0%	0.0%	0.0%	0.0%	7.0%
Memphis, TN	650,618	\$ 34,977,305	46.4%	53.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Cincinnati, OH	302,605	\$ 20,728,959	41.8%	24.6%	0.0%	30.5%	3.1%	0.0%	0.0%
NRPA Statistics	National average		59.3%	24.5%	7.9%	2.7%	2.2%	1.0%	2.4%
	500,000+ population		59.5%	21.7%	10.2%	2.7%	2.5%	0.8%	2.6%

*Figure is sorted by Percent General Fund Tax Supported

FIGURE 30: BUDGET SOURCES BENCHMARK

CAPITAL BUDGET

The Department has an approximate \$3.8 million capital improvement budget, of which 100% is paid for by bonds. The National average (for the next five years of capital improvement spending) is \$4 million and for populations of over 500,000 is \$62.2 million. The chart below is organized in descending order based on the most recent fiscal year's reported capital budget. Other reported capital budget sources include:

- Baltimore utilizes state matching and direct grants and other project-specific funding source(s)
- Fort Worth utilizes revenues from Gas Lease Capital Projects, PayGo total, special donations, and specially funded projects
- Cincinnati utilizes private grants or donations to the park agency

Agency	Jurisdiction Population	Capital Budget (Most Recent FY)	General Fund (Tax Supported)	Dedicated Funds	Development Fees	Bonds	Other
Baltimore, MD	602,495	\$ 29,899,308	12.0%	4.4%	0.0%	24.4%	63.5%
St. Louis, MO	315,000	\$ 26,200,000	0.0%	0.0%	0.0%	100.0%	0.0%
Fort Worth, TX	895,008	\$ 19,116,034	0.0%	5.2%	0.0%	68.5%	26.3%
Indianapolis, IN	950,082	\$ 4,293,652	100.0%	0.0%	0.0%	0.0%	0.0%
Memphis, TN	650,618	\$ 3,800,000	0.0%	0.0%	0.0%	100.0%	0.0%
Arlington, TX	398,112	\$ 3,270,463	0.0%	0.0%	15.0%	58.1%	26.9%
Cincinnati, OH	302,605	\$ 2,016,000	82.6%	0.0%	0.0%	0.0%	17.4%
NRPA Statistics	National average for capital expenditures budgeted over the next five years: \$4,007,250 (all agencies)						
	National average for capital expenditures budgeted over the next five years: \$62,213,000 (500,000+ population jurisdictions)						

FIGURE 31: CAPITAL BUDGET BENCHMARK

RECREATION PROGRAMS AND FACILITIES

The benchmark analysis also took into account number of recreation/community centers, indoor aquatic centers, and outdoor aquatic centers/pools. These facilities and programs require many staff members and higher operation expenses. The Department has the second highest reported participation totals. These individuals are served via 30 recreation centers (second highest), four indoor aquatic centers (second highest), and 13 outdoor pools (third highest).

Agency	Jurisdiction Population	Total Number of Contacts (Participations) for Most Recent FY	Number of Recreation/Community Centers	Indoor Aquatic Centers	Outdoor Aquatic Centers/Pools
Indianapolis, IN	950,082	2,983,059	23	4	15
Memphis, TN	650,618	2,812,025	30	4	13
Baltimore, MD	602,495	847,423	43	3	22
Fort Worth, TX	895,008	651,045	14	-	2
Arlington, TX	398,112	352,782	7	1	6
St. Louis, MO	315,000	110,000	9	6	3
Cincinnati, OH	302,605	28,430	5*	-	-

*Nature centers

FIGURE 32: RECREATION PROGRAMS AND FACILITIES BENCHMARK

COMMUNICATIONS

The ability to market programs, services, and facilities is crucial to any public parks and recreation agency. When examining benchmark agency marketing methods, the most commonly reported "successful" methods include social media (Facebook, Twitter, Instagram, and NextDoor), local news coverage, in-facility flyers/signage, and e-newsletters/email. An important metric many park agencies are beginning to collect and track is number of social media followers. The Department has the lowest reported number of social media followers. Cincinnati has the highest number, and consequently, the highest number of social media followers as a percent of the total jurisdiction population. It should be noted, however, Fort Worth does report reaching an additional 222,763 people through efforts via NextDoor.

Agency	Jurisdiction Population	Number of Social Media Followers	% of Total Population
Cincinnati, OH	302,605	99,100	32.7%
Arlington, TX	398,112	93,027	23.4%
Indianapolis, IN	950,082	54,521	5.7%
Baltimore, MD	602,495	23,401	3.9%
Fort Worth, TX	895,008	4,559	0.5%
Memphis, TN	650,618	1,762	0.3%
St. Louis, MO	315,000	-	0.0%

FIGURE 33: COMMUNICATIONS BENCHMARK

3.4.3 SUMMARY OF BENCHMARK FINDINGS

As a whole, the peer agencies selected are high performing park systems which allowed the Department to benchmark itself against best practice agencies across the country. Most of the reported performance indicators portrayed the Department near the median or bottom comparatively.

It should be noted, however, that the benchmark comparison validated the strong performance by the Department with arguably less staff as compared to the number of recreation facilities managed by the system and the number of annual recreation participations.

The benchmark study also uncovered some limitations and opportunities for the Department. The level of service for park acreage and trail miles are areas where the Department fall below the benchmark median and/or national best practices. Additionally, a stronger social media strategy

may be required to broaden the reach and support the Department receives from the community as denoted by the Department's small reported number of social media followers. Another area to continue to strengthen/analyze within the Department is financial performance. This relates to identifying the true cost of service for programs, facilities, and operations because this will help identify if a cost recovery model should be adopted to continue strengthen the services provided to the community defined by the Department's mission, vision, and values. It may also identify where operational costs could be reduced or improved. Additionally, a dedicated funding source(s) other than bonds should be explored as it relates to capital improvement planning.

3.5 FINANCIAL ASSESSMENT

This section includes the Department’s financial assessment. As a key element of the Master Plan, the Consultant Team reviewed available information to assess the Department’s financial situation.

The revenues, expenditures, and capital funds were analyzed to identify trends and assess the Department’s financial strength. The cost recovery for facilities, programs, and services at major functional levels has been analyzed to assess the cost of service recovery.

3.5.1 FINANCIAL ANALYSIS

OVERVIEW

The Consultant Team reviewed the detailed cost and activity information prepared by Department staff.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Forecast	FY 2020 Adopted
Total Revenues	\$6,396,938	\$7,476,878	\$5,202,614	\$7,516,732	\$8,106,136	\$7,693,127
Total Expenditures	28,143,363	28,133,605	29,767,107	34,982,413	36,481,690	38,119,316
Revenues Over/(Under) Expenditures	(\$21,746,425)	(\$20,656,727)	(\$24,564,493)	(\$27,465,681)	(\$28,375,554)	(\$30,426,189)
Cost Recovery from Non-Tax Revenue	23%	27%	17%	21%	22%	20%

FIGURE 34: REVENUES, EXPENDITURES, AND COST RECOVERY

FUNCTIONAL PROGRAMS

PARK OPERATIONS

The Park Operations program revenues and expenditures for fiscal years ending 2015 through 2020 are shown in Figure 35. Park Operations provide maintenance and operating support for Memphis parks and green spaces, including playgrounds, walking trails, and sports fields. Revenues are primarily rental fees from the use of park facilities.

Park Operations	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Forecast	FY 2020 Adopted
Total Revenues	\$0	\$0	\$0	\$0	\$131,000	\$131,000
Expenditures						
Personnel Services	\$0	\$0	\$3,520	\$3,020,695	\$2,913,052	\$3,291,311
Materials and Supplies	\$1,130	\$124,040	\$51	\$2,755,833	\$2,438,916	\$2,617,809
Total Expenditures	1,130	124,040	3,571	5,776,528	5,351,968	5,909,120
Revenues Over/(Under) Expenditures	(\$1,130)	(\$124,040)	(\$3,571)	(\$5,776,528)	(\$5,220,968)	(\$5,778,120)
Cost Recovery from Non-Tax Revenue	0%	0%	0%	0%	2%	2%

FIGURE 35: PARK OPERATIONS REVENUES, EXPENDITURES, AND COST RECOVERY

The following is a list of the cost and activity data reviewed and included in the analysis:

- Parks Budget for 2015 through 2020
- Parks Budget CIP Projects for 2011 through 2020
- Memphis Benchmark Report of 2020

The non-tax revenues and expenditures for fiscal years ending 2015 through Budget 2020 are shown in Figure 34. The total cost recovery for the 4-year analysis period is between 17% and 27%. Department expenditures increased by 35% over the analysis period whereas revenues increased by 20%. Data suggests the Department has not focused on revenue generation in the park system.

PARK FACILITIES

Park Facilities include the Pink Palace, Lichterman Nature Center, Mallory-Neely House, and Magevny House. These facilities are supported through a public/private partnership with Memphis Museums, Inc. (MMI). The Park Facilities expenditure increased by 2% during the analysis period (Figure 36).

Parks Facilities	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Forecast	FY 2020 Adopted
Total Revenues	\$636	\$3,177	\$3,177	\$0	\$0	\$0
Expenditures						
Personnel Services	\$935,517	\$923,367	\$769,916	\$698,634	\$665,630	\$855,704
Materials and Supplies	\$506,787	\$860,190	\$659,429	\$647,621	\$796,395	\$613,217
Total Expenditures	1,442,304	1,783,557	1,429,345	1,346,255	1,462,025	1,468,921
Revenues Over/(Under) Expenditures	(\$1,441,668)	(\$1,780,380)	(\$1,426,168)	(\$1,346,255)	(\$1,462,025)	(\$1,468,921)
Cost Recovery from Non-Tax Revenue	0%	0%	0%	0%	0%	0%

FIGURE 36: PARK FACILITIES REVENUES, EXPENDITURES, AND COST RECOVERY

SPORTS CENTERS

Sports Centers revenues and expenditures for fiscal years ending 2015 through 2020 are shown in Figure 37. Sports Centers facilitate events at the Liberty Bowl Memorial Stadium and Fairgrounds. The Sports Centers expenditures increased by 5% and the revenues increased by 53% over analysis period.

Sports Centers	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Forecast	FY 2020 Adopted
Total Revenues	\$2,401,257	\$3,471,070	\$1,703,645	\$3,670,113	\$4,677,802	\$3,685,052
Expenditures						
Materials and Supplies	\$3,337,816	\$3,451,474	\$2,918,435	\$3,672,246	\$3,344,107	\$3,866,135
Transfers out	\$357,468	\$359,343	\$40,215	\$32,865	\$360,730	\$0
Total Expenditures	3,695,284	3,810,817	2,958,650	3,705,111	3,704,837	3,866,135
Revenues Over/(Under) Expenditures	(\$1,294,027)	(\$339,747)	(\$1,255,005)	(\$34,998)	\$972,965	(\$181,083)
Cost Recovery from Non-Tax Revenue	65%	91%	58%	99%	126%	95%

FIGURE 37: SPORTS CENTERS REVENUES, EXPENDITURES, AND COST RECOVERY

RECREATION

The Recreation revenues and expenditures for fiscal years ending 2015 through 2020 are shown in Figure 38. The Recreation expenditures increased by 16% and the revenues decrease by 68% over analysis period.

Recreation	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Forecast	FY 2020 Adopted
Total Revenues	\$1,031,634	\$887,156	\$415,324	\$595,943	\$332,118	\$334,500
Expenditures						
Personnel Services	6,736,258	7,059,281	7,550,300	6,575,535	7,863,874	7,870,945
Materials and Supplies	2,814,508	2,976,457	3,709,157	2,945,633	3,033,226	3,170,467
Capital Outlay	6,093	21,478	10,658	496	12,000	12,000
Total Expenditures	\$9,556,859	\$10,057,216	\$11,270,115	\$9,521,664	\$10,909,100	\$11,053,412
Revenues Over/(Under) Expenditures	(\$8,525,225)	(\$9,170,060)	(\$10,854,791)	(\$8,925,721)	(\$10,576,982)	(\$10,718,912)
Cost Recovery from Non-Tax Revenue	11%	9%	4%	6%	3%	3%

FIGURE 38: RECREATION REVENUES, EXPENDITURES, AND COST RECOVERY

SPORTS SERVICES

The Sports Services expenditures for fiscal years ending 2015 through 2020 are shown in Figure 39. Sports Services provide aquatic and other sport recreational activities. These activity types should generally recover 40% to 60% of the operations and maintenance costs.

Sport Services	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Forecast	Adopted
Total Revenues	\$0	\$0	\$0	\$144,574	\$70,753	\$60,297
Expenditures						
Personnel Services	0	0	400	928,234	778,636	940,517
Materials and Supplies	0	0	2,230	696,086	928,470	979,006
Total Expenditures	\$0	\$0	\$2,630	\$1,624,320	\$1,707,106	\$1,919,523
Revenues Over/(Under) Expenditures	\$0	\$0	(\$2,630)	(\$1,479,746)	(\$1,636,353)	(\$1,859,226)
Cost Recovery from Non-Tax Revenue	N/A	N/A	0%	9%	4%	3%

FIGURE 39: SPORTS SERVICES REVENUES, EXPENDITURES, AND COST RECOVERY

GOLF

Golf revenues and expenditures for fiscal years ending 2015 through 2020 are shown in Figure 40. Golf cost recovery has been between 57% and 66% over the study period. Golf expenditures increased by 10% and the revenues increased by 26% over the analysis period. Revenue generation did improve over the 4-year period.

Golf	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Forecast	Adopted
Total Revenues	\$2,742,882	\$3,062,292	\$3,070,902	\$3,045,711	\$2,826,530	\$3,454,278
Expenditures						
Personnel Services	2,373,299	2,508,440	2,601,075	2,535,100	2,273,901	2,709,508
Materials and Supplies	2,102,452	1,704,298	2,083,659	1,941,133	2,183,333	2,179,087
Inventory	306,033	334,226	375,269	360,104	435,079	379,591
Service Charges	39,187	67,848	61,628	60,344	69,842	55,716
Total Expenditures	\$4,820,971	\$4,614,812	\$5,121,631	\$4,896,681	\$4,962,155	\$5,323,902
Revenues Over/(Under) Expenditures	(\$2,078,089)	(\$1,552,520)	(\$2,050,729)	(\$1,850,970)	(\$2,135,625)	(\$1,869,624)
Cost Recovery from Non-Tax Revenues	57%	66%	60%	62%	57%	65%

FIGURE 40: GOLF REVENUES, EXPENDITURES, AND COST RECOVERY

STAFFING

Department staffing, shown in Figure 41, demonstrates consistency over the 4-year period. However, staffing did receive an increase when park operations was formally included within the Division.

Parks & Recreation Staffing	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Actual	Forecast
Administration	13	13	11	11	11
Planning & Development	3	3	3	3	3
Park Operations	*	*	*	51	51
Park Facilities	28	28	28	28	28
Memphis Botanical Garden	4	4	4	3	3
Recreation	94	94	94	90	90
Sports Services - Golf	16	17	17	17	17
Sports Services	0	0	0	5	5
TOTAL Staffing	158	159	157	208	208

*Park Operations formerly included in General Services

FIGURE 41: DEPARTMENT STAFFING LEVELS

CAPITAL IMPROVEMENT PLANNING

The Department has averaged just shy of \$5 million for annual capital improvement planning since 2011 (Figure 42). Forecasting ahead, that historical trend equates to approximately \$23.5 million in available CIP monies between 2020 and 2024 (Figure 43).

Fiscal Year	Capital Improvement Budget
2011	\$3,513,000
2012	\$1,112,000
2013	\$6,174,000
2014	\$5,885,000
2015	\$5,450,000
2016	\$4,810,000
2017	\$3,995,000
2018	\$5,280,000
2019	\$9,400,000
2020	\$3,800,000

	Carry Forward	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BUDGETED CAPITAL EXPENDITURE TYPES							
Architecture and Engineering	0	275,000	275,000	450,000	370,000	365,000	1,735,000
Contract Construction	466,034	3,375,000	4,425,000	7,150,000	2,680,000	2,635,000	20,731,034
Furniture Fixture Equipment	0	150,000	300,000	300,000	300,000	30,000	1,080,000
Total Budgeted Expenditures	\$466,034	\$3,800,000	\$5,000,000	\$7,900,000	\$3,350,000	\$3,030,000	\$23,546,034

FIGURE 43: CIP FORECAST

FIGURE 42: HISTORICAL CIP

3.5.2 SYSTEM ECONOMIC IMPACT

In addition to the Financial Analysis presented in the previous section, the Consultant Team estimated the economic contribution of the City of Memphis investments in the Division of Parks and Neighborhoods. Please see the Economic Contribution Analysis of City of Memphis Investments into Parks and Neighborhoods Technical Report for the full analysis.

FINDINGS

The assessment measured the effects of Department spending in the local economy, defined as the geographical boundaries of Shelby County. The region was chosen because it includes the City of Memphis, but excludes neighboring counties in Mississippi and Arkansas, to focus on what is most relevant to City decision makers. It is important to note that this analysis does not attempt to measure the total economic effects generated by Memphis parks, only the effect of the Department spending. Any attempt to estimate the total economic effects of the parks system would need to examine visitor spending and its effects on the region and the value of social and environmental benefits of parks and greenspaces; however, this would require additional data and is not the subject of this analysis.

Department expenditures support significant economic activity in the region. The full economic output spurred by Department spending is the total of all subsequent spending it supports—this includes the direct spending on parks by the City, but also secondary spending for the goods and services that businesses require to continue doing business, as well as induced spending by employees on groceries, rent, etc.

The total annual economic output resulting from Department spending is estimated to be \$70.7 million (Figure 44). Every dollar spent on Memphis parks translates to \$1.81, supporting an additional \$0.81 in economic activity in the region. Because some of this activity is subject to taxation, Department expenditures also support an estimated \$2 million in state and local tax revenue every year. The Department also supports 577 jobs throughout the region, with an average annual income of \$62,600, totaling \$36.1 million in wages annually.

Beyond contributing to quality of life for those who enjoy Memphis parks, Department spending supports employment, wages, tax revenues, and additional sales in industries such as real estate, office supply retailers, an insurance agencies.

Department investments in the City's municipal parks broadly supports the local economy, benefiting even those who do not enjoy Memphis parks and park programming directly.

CITY OF MEMPHIS INVESTMENTS IN PARKS AND NEIGHBORHOODS ANNUALLY SUPPORT...

\$70.7M

IN TOTAL ECONOMIC ACTIVITY

577

JOBS

\$36.1M

IN WAGES

\$2M

IN STATE & LOCAL TAX REVENUE

CITY OF MEMPHIS DIVISION OF PARKS AND NEIGHBORHOODS INVESTMENTS

The Department's operational expenditures and capital improvement program (CIP) expenditures from fiscal year 2017 (FY17) through FY19 were collected from the City of Memphis (Figure 45). Actual operational expenditures were fed into the economic model, while budgeted CIP expenditures were used. Actual expenditures represent the final tally of all spending at the end of each fiscal year, whereas budgets are estimates based on the Department's resources and priorities. Using budgeted rather than actual expenditures introduces some uncertainty into the data, but was necessary due to data availability and time constraints. Across these three-year periods, Department spending averaged \$39 million per year, with \$33 million spent on operations and \$6 million on capital improvements.

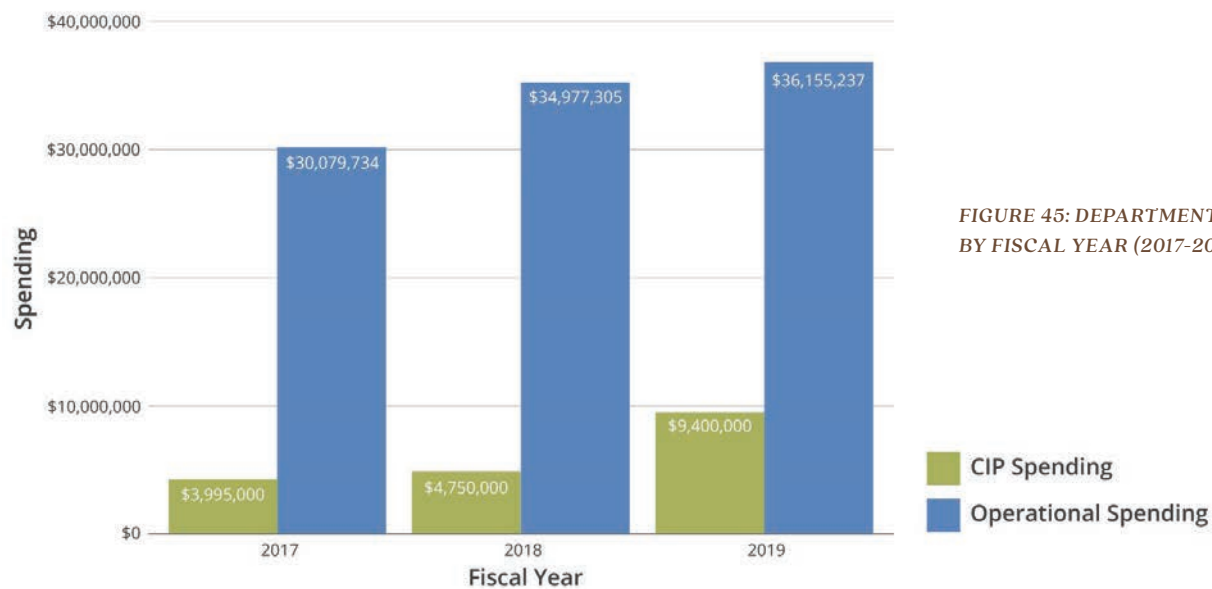


FIGURE 45: DEPARTMENT SPENDING BY FISCAL YEAR (2017-2019)

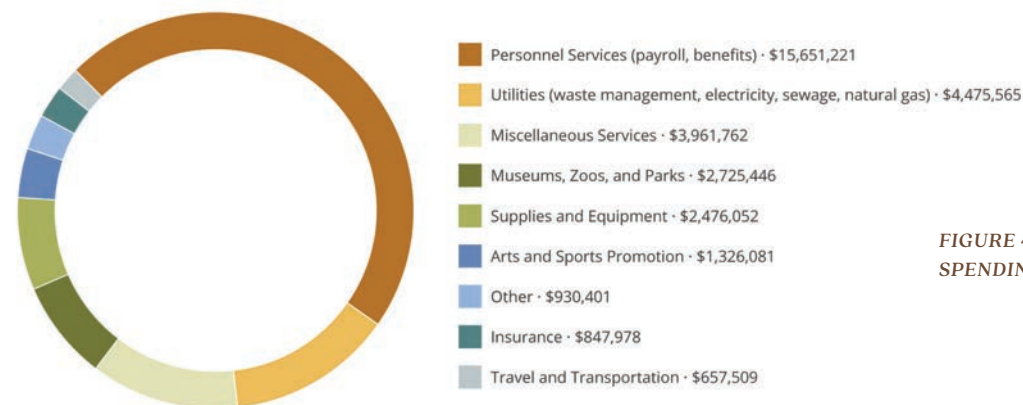
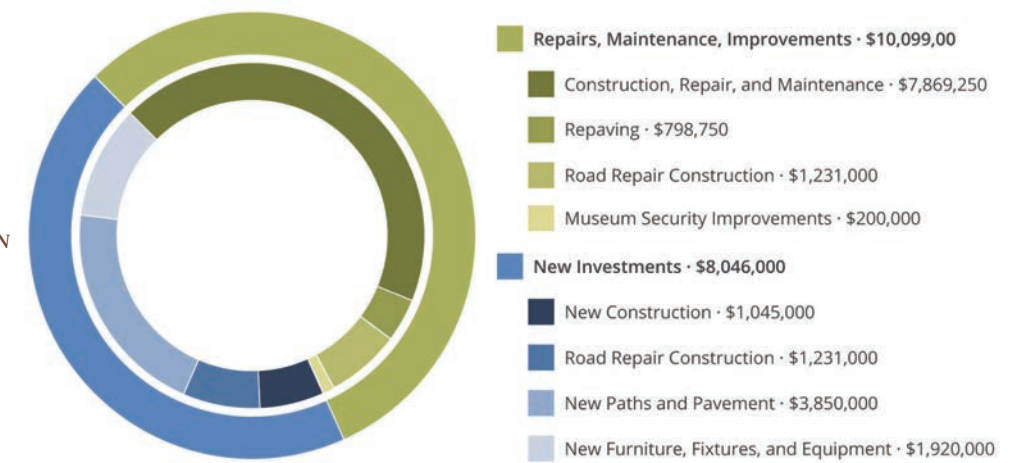


FIGURE 46: OPERATIONAL SPENDING SUMMARY

Department spending on operations is categorized into 59 industries (Figure 46). The largest operational expenses were for local government employee payroll (47%); utilities such as electricity, natural gas, sewage, and waste management (14%); supplemental budget for the zoo and museums (8%); and arts and sports promotion (4%). It should be noted, however, the Department expanded park operations staffing through realignment and also added the Play Your Park Service Center during the 2017-2019 analysis period.

Department spending on CIP is categorized into 7 industries (Figure 47), with the majority dedicated to construction repairs and maintenance (48%). The remainder was allocated to new construction (27%), architecture and engineering services (14%), and furniture, fixtures, and equipment sales (12%).

FIGURE 47: CAPITAL IMPROVEMENT PROGRAM (CIP) SPENDING BREAKDOWN



BENEFITS PROVIDED BY OPERATIONAL SPENDING

The Department spent an average of \$33 million on operations annually during FY17-FY19. These annual expenditures support an estimated \$59.3 million of total economic output each year in the region. This means for every dollar spent on Department operations each year, an additional \$0.79 of economic effect is supported. These annual expenditures support 509 full- and part-time jobs each year. About 68% of these jobs are a direct result of Department spending, and the remaining 163 positions are in industries that are indirectly supported by Department operations spending. The average wage income supported by the Department's operational spending is \$62,300, which totals \$31.7 million in annual wages for local workers. Operational expenditures also support \$1.7 million in state and local tax revenue each year (not including direct sales tax) and \$5.6 million in federal tax revenue.

BENEFITS PROVIDED BY CAPITAL IMPROVEMENT PROGRAM SPENDING

The Department spent an average of \$6 million on capital improvements annually during FY17-FY19. The annual capital expenditures fund a variety of activities, including: building and repairing tennis courts; constructing a new greenway; a community center expansion; rebuilding a park; and major maintenance at the Memphis Zoo. These expenditures also support an estimated \$11.5 million of total economic output in the region each year. This means for every dollar spent on capital improvements each year, an additional \$0.89 is generated. These annual expenditures support 68 full- and part-time jobs. Over half of these jobs are a direct result of capital improvement expenditures, and the remaining 31 jobs are in industries indirectly supported by Department spending. The average income associated with all CIP-supported jobs is \$64,600, which totals \$4.4 million in annual wages for local workers. CIP expenditures also support \$300 thousand in state and local tax revenue each year (not including direct sales tax) and over \$1.1 million in federal tax revenue.

DISCUSSION

This analysis demonstrates how investments in the City of Memphis Division of Parks and Neighborhoods support additional economic activity across multiple sectors of the region. Department spending supports over 500 jobs in the region through direct and secondary effects. The magnitude of the effect of parks investments on the economic output, jobs, incomes, and tax revenue of the region makes plain that parks investments do not exist in a closed system, but instead ripple across the County and benefit even those who do not make use of the facilities and programs that the Department has to offer.

Comparing City investments in the Department to similar investments by other local governments across Tennessee reveals some useful comparisons for understanding baseline spending (Figure 48). According to the U.S. Census Bureau, local governments in Tennessee allocated 1.7% of total expenditures to parks and recreation in 2017, whereas Memphis allocated 3.8% of its budget to the Department. However, it is also apparent that Memphis spends less money per capita than the rest of the state; \$32 less per resident in 2017. Population density and higher demand for access to natural areas may explain some of these observed differences in spending between Memphis and other local governments, as may differences in local accounting practices (e.g., whether spending is categorized as parks and recreation).

DESCRIPTION	AMOUNT (\$) SPENT PER RESIDENT ON PARKS AND RECREATION
All Tennessee Local Governments	\$84.42
Capital	\$17.29
Operational	\$67.13
City of Memphis	\$52.30
Capital	\$6.13
Operational	\$46.17

FIGURE 48: PARKS AND RECREATION SPENDING BY TENNESSEE GOVERNMENTS (2017)



WHERE ARE WE GOING TOMORROW?

4.1 INTRODUCTION

After performing baseline analyses, a comprehensive understanding of the existing system was identified. The system is characterized by:

- An extensive network of parks and facilities;
- Aging infrastructure and deferred maintenance;
- A strong economic impact attributed to parks and recreation investments;
- A challenging financial performance as it compares to national best practices and local municipalities; and
- A variety of recreation program opportunities afforded to Memphis residents

Taking this information into account, the Consultant Team implemented a public engagement plan to solicit feedback, input, and identify the needs of Memphis residents as they relate to public parks and recreation programs, services, facilities, and opportunities. Then, a look at gaps in programs and park provision was completed. In all, a total of 3,080 individuals were engaged throughout the process (Figure 49).

4.2 INTERVIEWS AND FOCUS GROUPS

Over a three-day period in September 2019, the Consultant Team conducted interviews in person and by phone that included more than 30 individuals. These interviews included key City staff, School District representatives, elected officials, non-profit groups, and a collection of residents and user groups.

Method/Activity	Reach
Interviews and Focus Groups	30
Public Meeting Series #1	405
Public Meeting Series #2	1,079
Directed Youth Engagement	69
Statistically-Valid Community Survey	629
Online Community Survey	580
User-Intercept Survey	288
Total	3,080

FIGURE 49: PUBLIC ENGAGEMENT REACH

Based on feedback from these stakeholder interviews, the following key themes regarding Memphis Parks and Neighborhoods emerged. It should be noted, however, this summary reflects responses provided by interview participants and comments do not necessarily constitute consultant recommendations.

4.2.1 SYNTHESIS AND KEY THEMES

The Memphis Parks & Neighborhoods system needs better maintenance. There are great facilities within MPN but there are challenges associated with field drainage issues, field maintenance, fleet and equipment, perceptions of safety within parks, signage, night lighting, and illegal activity. Stakeholders acknowledge that focusing on developing standards and accountability for the existing park conditions and apply to new ideas are brought forward for the Department's consideration.

Stronger security, activating parks, and staff presence is necessary. Many stakeholders articulated that parks are not being properly and consistently used for the intended purposes. Specific examples expressed by Memphians include vandalism, loitering for long periods of time (detering family and youth use), and parks that are vacant without resident use. Additionally, staffing the parks and providing programs and activities was suggested as an approach that Memphians believe will help with all issues.

The management approach is reactionary, lacks capacity, and adequate resources most needed for improvement.

Funding was a significant part of each discussion. The Department is grossly underfunded and the City has many competing priorities. Alternatives should be explored and existing financial resources should be allocated to alleviate the issues helping to correct the course of the park system. People articulated that a lack of value has developed within the system and this is a contributing factor to the current outcomes experienced by the residents. Memphians desire to see monetary investment in what residents' value.

Facilities and recreation are strong services for the Department. The many recreation centers around the City provide safe and structured places for youth along with family activities and meeting places. Senior centers provide valuable services to the aging population within Memphis. There is a desire for additional programming and improvement to recreation centers and senior centers to ensure continued use and accommodate new programming. These facilities need additional security measures and technology enhancements that will benefit both visitors and employees.

A diversified approach to making the system more sustainable is needed. Many stakeholders expressed a desire for a stronger relationship with the Department to ensure recreation programs, services, and facilities are not directly (or indirectly) competing against one another. Rather they are pooling resources to have the greatest impact where it is needed the most. The community should be included in the solutions moving forward. Stakeholders indicate a formalized partnership process is needed to develop performance measures and incorporate accountability to achieve the outcomes. The community needs are greater than what can be met by any single organization; thus, partnerships are necessary and should be formalized.

4.3 PUBLIC MEETING SERIES #1

Three public meetings were held during October 2019. The intent of the public meetings was to provide a process overview followed by an opportunity for residents to offer feedback on the current system and provide opinions on its future development. Approximately 150 participants, representing a variety of interests, were present at the Consultant Team-led public forums. Feedback was captured through interactive electronic polling, dot exercises, comment cards, and interactions with City staff, elected officials, and the Consultant Team.

The dates and locations of the three public meetings were:

- October 15th, Douglass Community Center
- October 16th, Orange Mound Community Center
- October 17th, Hickory Hill Community Center

An additional 21 meetings were held and facilitated by Department staff over the 2019-2020 winter months. A total of 405 residents participated in the public meeting series.

4.3.1 ELECTRONIC POLLING

During all Public Meeting Series #1 gatherings, consultants and/or Department staff handed out "clickers" to attendees after a brief presentation. These clickers allowed for a different sort of interaction by soliciting feedback on a variety of topics via multiple choice and multiple answer questions. Using clickers is a convenient way to ensure respondents remain anonymous through the process. Using clickers also has the added benefit of being a little more fun and engaging than traditional public input methods.



KEY FINDINGS

The electronic polling exercise revealed several interesting points, including:

- Top three existing facilities/amenities desired:
 - » Walking trails
 - » Community centers
 - » Playgrounds
- Top three new facilities/amenities desired:
 - » Free WiFi in the parks
 - » Outdoor music venues
 - » Multi-generational community centers
- Top three participated in programs:
 - » Festivals/community events
 - » Fitness classes
 - » Adult enrichment
- Top three programs desired for more offerings:
 - » Festivals/community events
 - » Fitness classes
 - » Nature and adventure programs
- Top three preferred communication methods:
 - » Email newsletter
 - » Social media
 - » Text notification
- Top three barriers to participating more:
 - » Awareness
 - » Sense of security/safety
 - » Location



4.4 YOUTH ENGAGEMENT

The public input process for the Master Plan included six youth engagement sessions from various parts of the Memphis metropolitan area to help assess current and future program elements that are top priorities for youth activities. The session locations of the groups that participated in the youth engagement were:

- 1 Riverview Community Center
- 2 Douglass Community Center
- 3 Glenview Community Center
- 4 Katie Sexton Community Center
- 5 Hickory Hill Community Center

The sessions at Riverview, Glenview, and Sexton centers were conducted while the participants were attending day camps at the centers (the week of October 14 was fall break for Shelby County Schools). The sessions at Douglass and Hickory Hill were conducted coincidental with Public Forum stakeholder input sessions at those locations. Adults participating in the public forums were invited to have children that they brought to participate in the sessions. A sixth session was scheduled during the Orange Mound Community Center Public Forum on October 16, but no youth were brought to this session and therefore it was not conducted.

Each session was assigned a corresponding color so that materials were able to be synthesized and assessed by location. Information was gathered by conducting two exercises with the youth. The first exercise included discussion time and drawing pictures of which outdoor activities were most enjoyed. The second exercise provided an array of images related to parks and recreation that the youth created collages from, then prioritized those images using dots.

The location of the exercise for each of the collage boards can be identified by the color of dots on the boards. The information gathered was scored and synthesized. The number of participants per session was not a determining factor in prioritization assessment.

Each group was measured relative to itself, however a collective summary is provided after the individual session findings. The following sections provide a summary of the findings through qualitative and quantitative analysis.

4.4.1 SESSION DESCRIPTION

Exercise 1 was evaluated qualitatively by compiling a list from images sketched by each student of the outdoor activities they enjoy. If an image was not legible, it was not assessed. Most images were very clear to interpret, and some were labeled with descriptions of the drawing content. The content gives additional insight to the quantitative results of Exercise 2.

Exercise 2 was evaluated quantitatively by scoring each image category by the number of dots placed on or near an image. Each dot was worth one point. The categories scored were: Animals, Music Play, Nature Play, Puzzles and Obstacles, Forts and Tree/Playhouses, Gardening, Bike Tracks, Greenways and Riverwalks, Outdoor Education, Sports, Playgrounds, and Water Play. Some images resulted in scoring sub-categories such as types of sports and water play.

4.4.2 FINDINGS

The qualitative analysis takes into consideration all groups and the results from both activities. All group sessions showed one or more of the following in their top three ranking categories:

WATER PLAY | SPORTS | PLAYGROUNDS

Water play and swimming are very desirable activities that ranked first above all other categories which include above and in-ground splash pads, interactive water features, and swimming pools for future enjoyment. Sports ranked second in priorities collectively across the groups. Football ranked highest in the sports category, followed by basketball, then soccer. Multi-purpose fields may accommodate football and soccer together and basketball courts may also be proposed in the future where they are not already provided. Tennis courts and skate parks were ranked low or not at all under sports activities. Traditional play structures in a playground setting were ranked third highest in totals; however, their value was consistently noted across all groups in both exercises.

Nature play and music play may be activities integrated into existing and proposed traditional play features; on a playground or along greenway trails where future interest is noted. Overall, the top three priorities were consistent across the five youth engagement sessions, both individually and collectively.

4.5 STATISTICALLY-VALID COMMUNITY SURVEY

After concluding stakeholder interviews, focus groups, and the initial public forum series, a statistically-valid community survey was developed and implemented.

ETC Institute administered a parks and recreation needs assessment in the Winter of 2020. This assessment was administered as part of the City's efforts to develop area parks, facilities, and programs. Information compiled from the assessment provided key data to set a clear vision for the future. This survey helped determine priorities for parks, recreation facilities, program offerings, and special event offerings in the community.

4.5.1 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the City of Memphis. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at www.MemphisParksSurvey.org.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the online version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of the City from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not counted. The goal was to obtain completed surveys from at least 600 residents. The goal was exceeded with a total of 629 residents completing the survey. The overall results for the sample of 629 households have a precision of at least +/-3.9% at the 95% level of confidence.



WOLF RIVER GREENWAY

4.5.2 PARKS AND OVERALL RATINGS

OVERALL

Eleven percent (11%) of participants were “very satisfied” and 33% were “satisfied” with the overall value received from the City of Memphis Division of Parks and Neighborhoods. Twenty-nine percent (29%) indicated they are “neutral” in regard to the overall value received from the City of Memphis Division of Parks and Neighborhoods and 18% of respondent households were either “dissatisfied” (12%) or “very dissatisfied” (6%).

57% of respondents gave the City’s parks and recreational opportunities an overall rating of “excellent” (10%) and “good/satisfactory” (47%). 25% of assessment participants gave a “somewhat unsatisfactory” rating to the parks and recreational opportunities in the City and 9% gave a “poor” rating.

RATINGS

Over three-quarters (76%) of respondents have visited a City park in the last 12 months, of those residents that have visited a City park in the last 12 months, 66% rated the overall condition of the parks as “excellent” (14%) and “good/satisfactory” (52%). Twenty-seven percent (27%) of respondents gave a “somewhat unsatisfactory” rating to the overall condition of park(s) visited and 7% rated the overall condition as “poor”.

The highest levels of satisfaction with various facilities, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents who had an opinion, were: municipal golf courses (60%), walking/hiking/biking trails (59%), dog parks (57%), and parks (46%). The facilities with the highest rating of “needs much improvement” were; specialty center for disabled (31%), outdoor pools (30%), and indoor pools (26%).

MODE OF TRAVEL

Seventy-one percent (71%) of respondents indicated that they and/or members of their household typically travel to parks and recreation facilities by driving. Fourteen percent (14%) walk, 2% bike, 0.8% use public transportation, and 0.2% use other methods of travel.

USE

The facilities most frequently used by respondents and/or members of their household, for indoor and/or outdoor recreation, were: Memphis parks/recreation facilities (65%), churches/houses of worship (38%), public/private schools (23%), and City parks/facilities outside Memphis (21%).

Based on the sum of respondents’ top two choices, the most used organizations for recreation programs and services for the age group of 0-17 years, were: Memphis parks/recreation facilities (34%), public/private schools (15%), and churches/houses of worship (14%). Based on the sum of respondents’ top two choices, the most used organizations for recreation programs and services for the age group of **18 years and older**, were: Memphis parks/recreation facilities (46%), churches/houses of worship (21%), YMCA/YWCA (11%), City parks/facilities outside Memphis (11%), and public health fitness clubs (11%).

4.5.3 FACILITY NEEDS AND PRIORITIES

FACILITY NEEDS

Respondents were asked to identify if their household had a need for 31 facilities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The four recreation facilities with the highest percentage of households that have an unmet need were:

- 1 Fitness centers - 85,808 households (or 29%),
- 2 Neighborhood community centers - 59,551 households (or 20%),
- 3 Trails and pathways - 59,321 households (or 20%), and
- 4 Outdoor park games - 58,987 households (or 20%).

The estimated number of households that have unmet needs for each of the 31 facilities that were assessed is shown in Figure 50.

Q15. Estimated Number of Households Whose Needs for Facilities Are Being Partly Met or Not Met

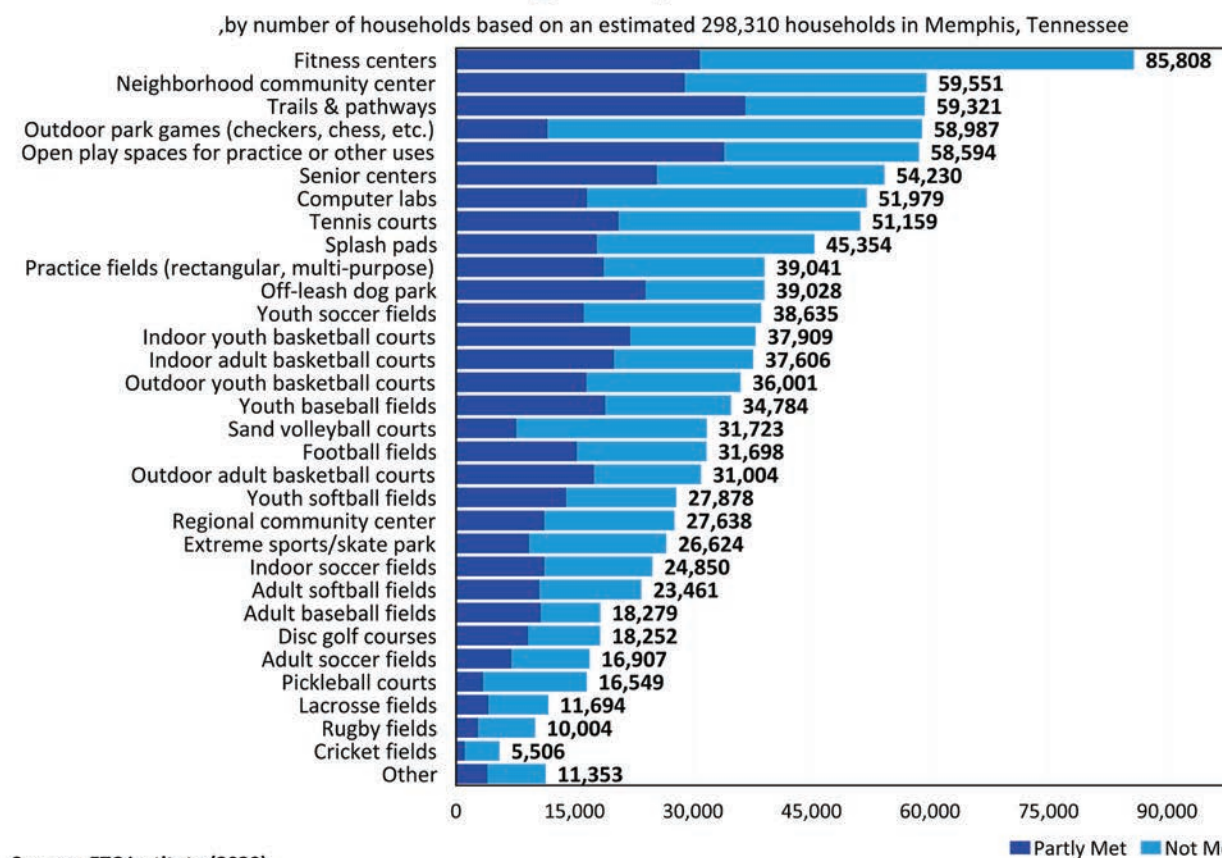


FIGURE 50: ESTIMATED NUMBER OF HOUSEHOLDS WITH UNMET NEEDS – FACILITIES

FACILITY IMPORTANCE

In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents' top four choices, the four most important facilities to residents were:

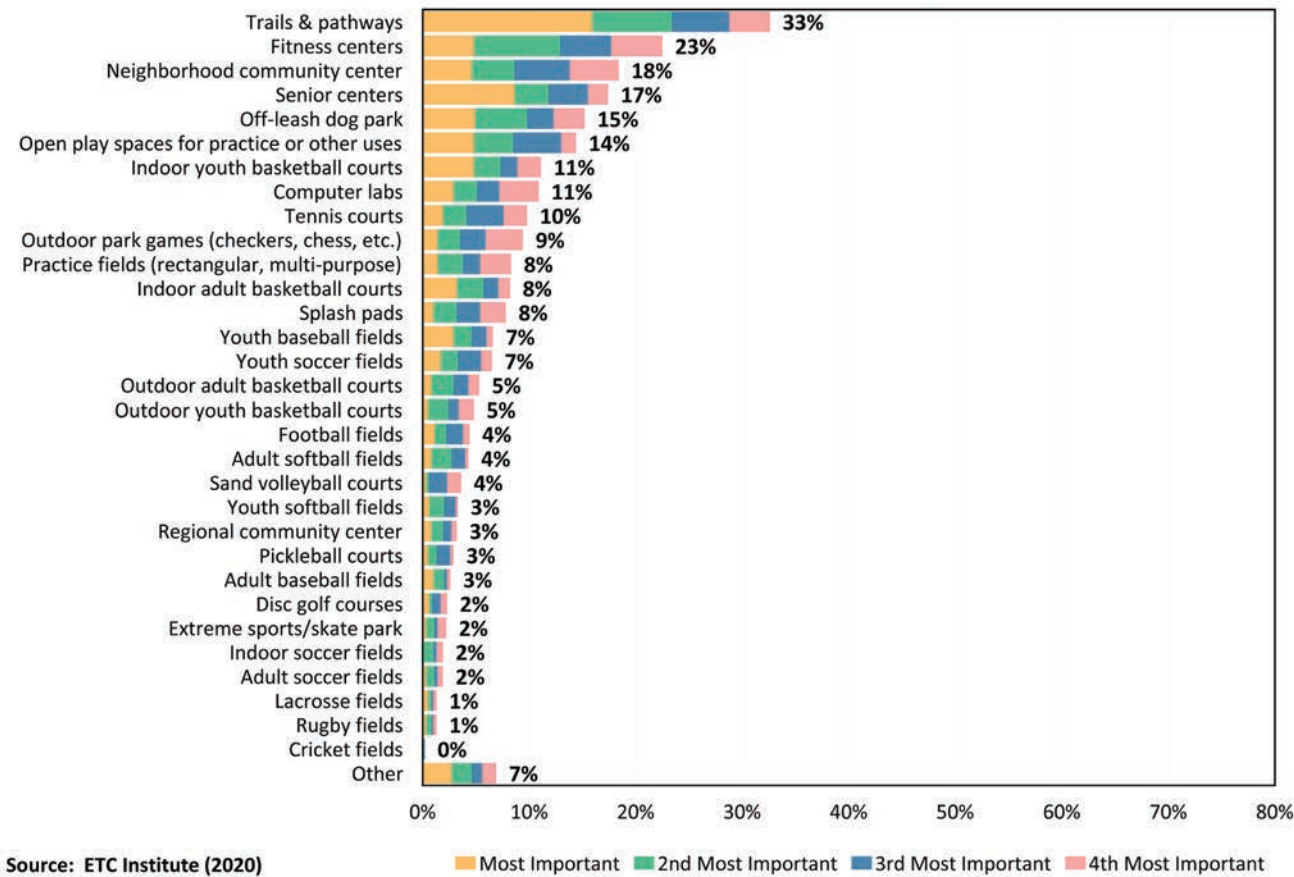
- 1 Trails and pathways (33%),
- 2 Fitness centers (23%),
- 3 Neighborhood community centers (18%), and
- 4 Senior centers (17%).

The percentage of residents who selected each facility as one of their top four choices is shown in Figure 51.

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Q16. Facilities Most Important to Households

by percentage of respondents who selected the items as one of their top four choices



Source: ETC Institute (2020)

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FIGURE 51: FACILITIES MOST IMPORTANT TO HOUSEHOLDS

PRIORITIES FOR FACILITY INVESTMENTS

The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments.

The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility.

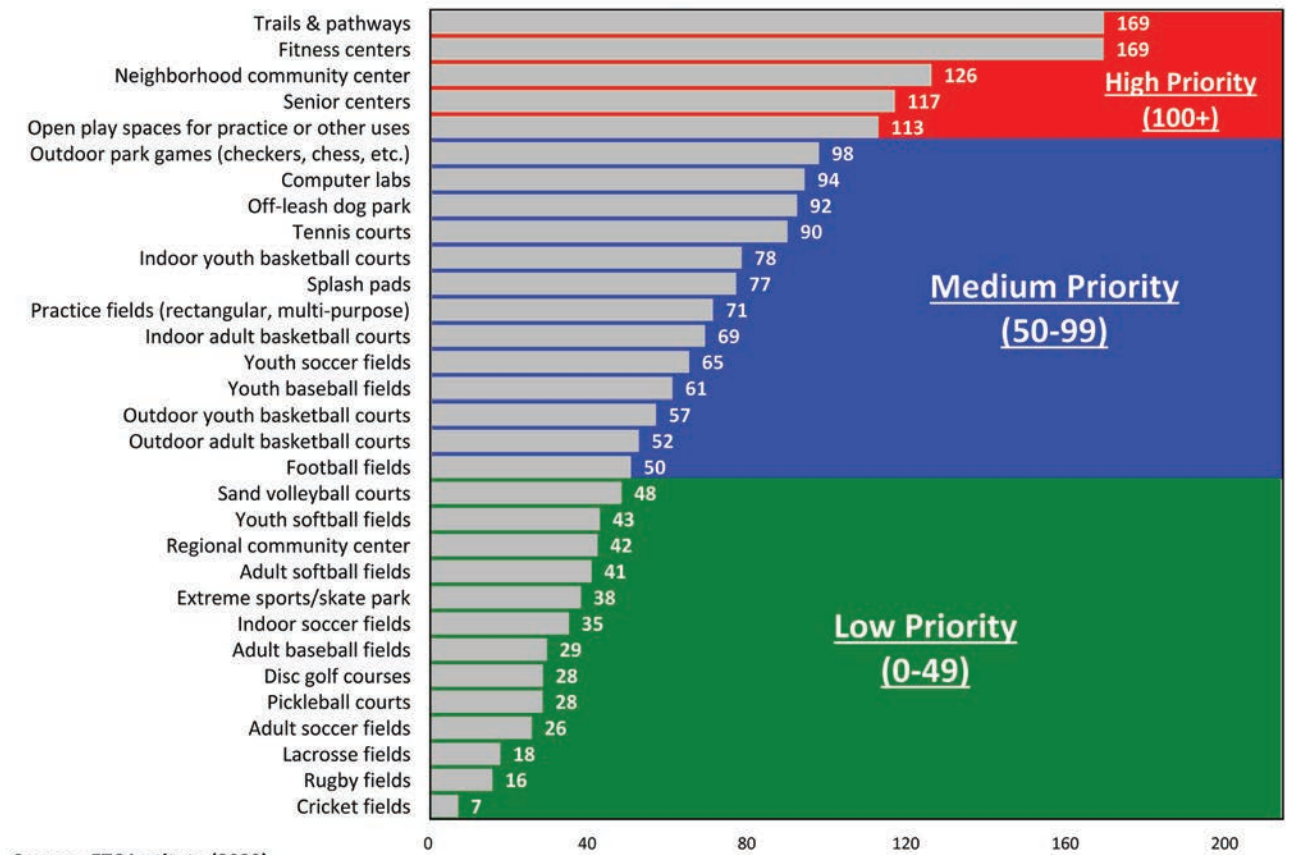
Based on the Priority Investment Rating (PIR), the following five facilities were rated as high priorities for investment:

- 1 Trails and pathways (PIR=169)
- 2 Fitness centers (PIR=169)
- 3 Neighborhood community center (PIR=126)
- 4 Senior centers (PIR=117)
- 5 Open play spaces for practice or other uses (PIR=113)

Figure 52 shows the Priority Investment Rating for each of the 31 facilities that were rated.

City of Memphis Parks and Recreation Needs Assessment: Final Findings (2020)

Top Priorities for Investment for Facilities Based on the Priority Investment Rating



Source: ETC Institute (2020)

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FIGURE 52: PRIORITY INVESTMENT RATINGS – FACILITIES

4.5.4 PROGRAMMING NEEDS AND PRIORITIES

PROGRAMMING NEEDS

Respondents were also asked to identify if their household had a need for 26 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

The four recreation programs with the highest percentage of households that have an unmet need were:

- 1 Adult fitness and wellness programs – 102,275 households (or 34%),
- 2 Water fitness groups – 84,332 households (or 28%),
- 3 Walking/biking groups – 82,524 households (or 28%), and
- 4 Family programs – 76,440 households (or 26%).

The estimated number of households that have unmet needs for each of the 26 programs that were assessed is shown in Figure 53.

PROGRAM IMPORTANCE

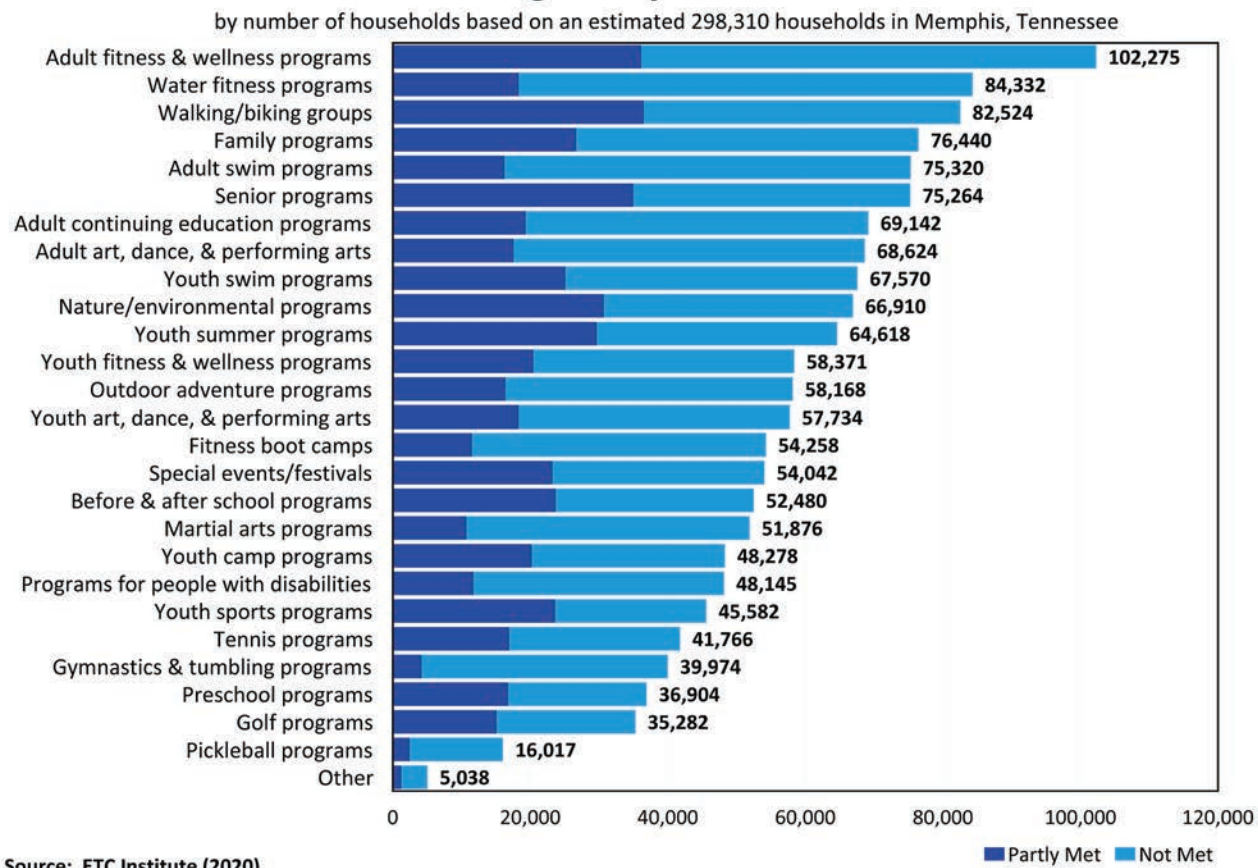
In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each program. Based on the sum of respondents’ top four choices, the four most important programs to residents were:

- 1 Adult fitness and wellness programs (22%),
- 2 Senior programs (19%),
- 3 Walking/biking groups (16%), and
- 4 Youth summer programs (13%).

The percentage of residents who selected each facility as one of their top four choices is shown in Figure 54.

City of Memphis Parks and Recreation Needs Assessment: Final Findings (2020)

Q18. Estimated Number of Households Whose Needs for Programs Are Being Partly Met or Not Met



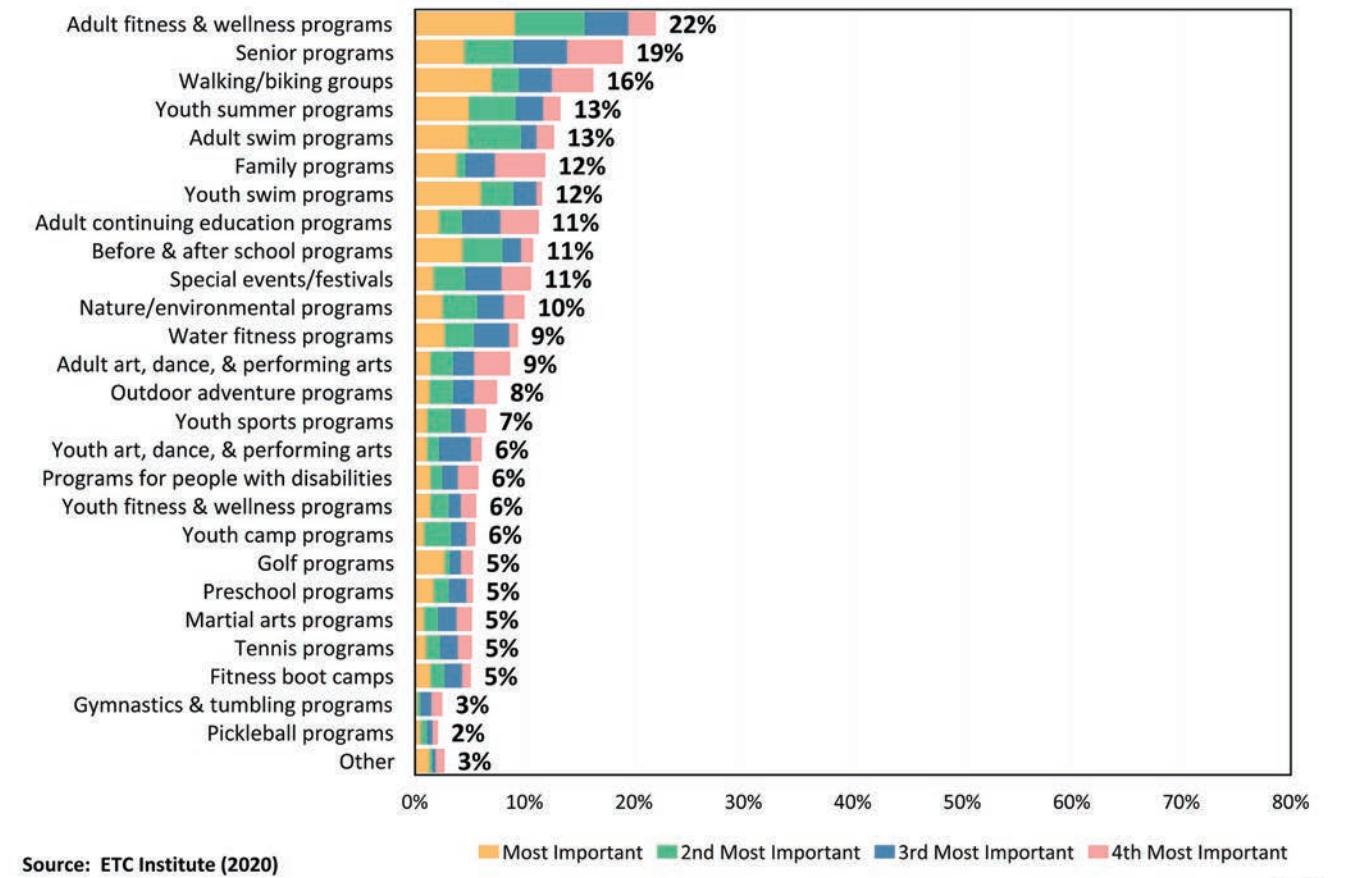
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FIGURE 53: ESTIMATED NUMBER OF HOUSEHOLDS WITH UNMET NEEDS – PROGRAMS

City of Memphis Parks and Recreation Needs Assessment: Final Findings (2020)

Q19. Programs Most Important to Households

by percentage of respondents who selected the items as one of their top four choices



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FIGURE 54: PROGRAMS MOST IMPORTANT TO HOUSEHOLDS

PRIORITIES FOR PROGRAMMING INVESTMENTS

Based on the priority investment rating (PIR), the following 13 programs were rated as “high priorities” for investment:

- | | |
|---|--|
| 1 Adult fitness and wellness programs (PIR=200) | 8 Adult continuing education programs (PIR=119) |
| 2 Senior programs (PIR=160) | 9 Youth swim programs (PIR=119) |
| 3 Walking/biking groups (PIR=155) | 10 Nature/environmental programs (PIR=111) |
| 4 Adult swim programs (PIR=131) | 11 Adult art, dance, and performing arts (PIR=107) |
| 5 Family programs (PIR=129) | 12 Special events/festivals (PIR=101) |
| 6 Water fitness programs (PIR=125) | 13 Before and after school programs (PIR=100) |
| 7 Youth summer programs (PIR=124) | |

Figure 55 shows the Priority Investment Rating (PIR) for each of the 26 programs that were rated.

4.5.5 ADDITIONAL FINDINGS

BARRIERS TO USAGE AND PARTICIPATION

Respondents were asked from a list of 9 potential reasons to identify what prevents them from using parks, facilities, programs, or events in Memphis. The top three reasons were: lack of adequate security (24%), parks and facilities are in poor condition (14%), and I/we have no time or interest (9%).

INFORMATION SOURCES

Over half (56%) of survey participants learn about parks, recreation facilities, and programs in Memphis through friends and neighbors. Twenty-nine percent (29%) learn about parks, recreation facilities, and programs in Memphis through the City website and 28% learn through television and newspaper articles. The top three most preferred ways to learn about the City of Memphis programs and services, based on the sum of respondents' top four choices, were: television (42%), City of Memphis website (38%), and friends and neighbors (38%).

INVESTMENT PRIORITIES

When respondents were asked how they would prioritize the allocation of funds among various categories of funding, categories listed from highest priority to lowest (Figure 56):

- | | |
|--|---|
| 1 Improvements/maintenance of existing parks and recreation facilities (27%) | 4 Acquisition and development of pathways and greenways (13%) |
| 2 Other (21%) | 5 Construction of new sports fields (12%) |
| 3 Development of new facilities (16%) | 6 Acquisition of new park land and open space (11%) |

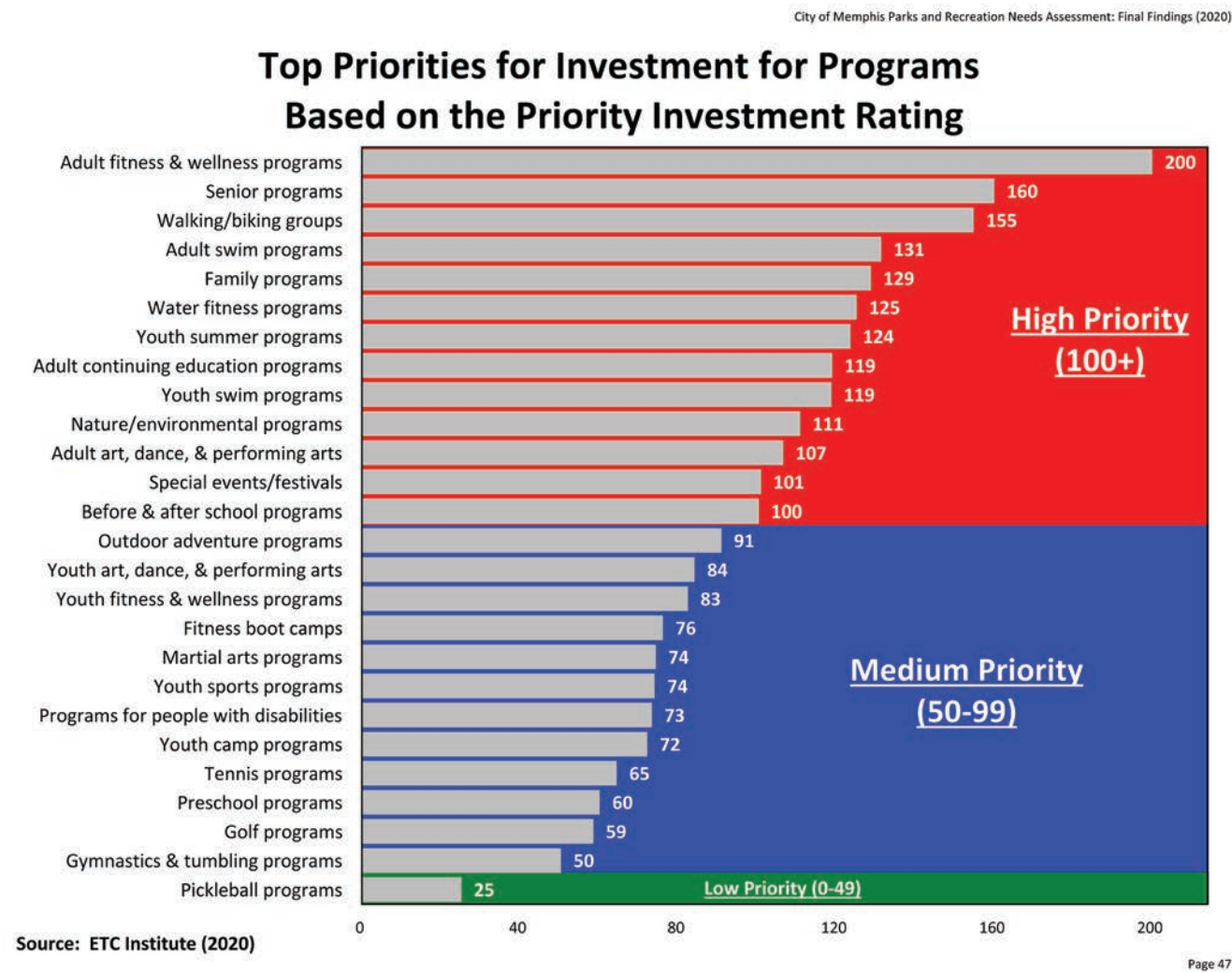


FIGURE 55: PRIORITY INVESTMENT RATINGS – PROGRAMS

City of Memphis Parks and Recreation Needs Assessment: Final Findings (2020)

Q9. How would you prioritize \$100 (breakout) for City of Memphis Parks? Please show how you would allocate the funds among the categories of funding listed below in specific dollar amounts.

by percentage of respondents

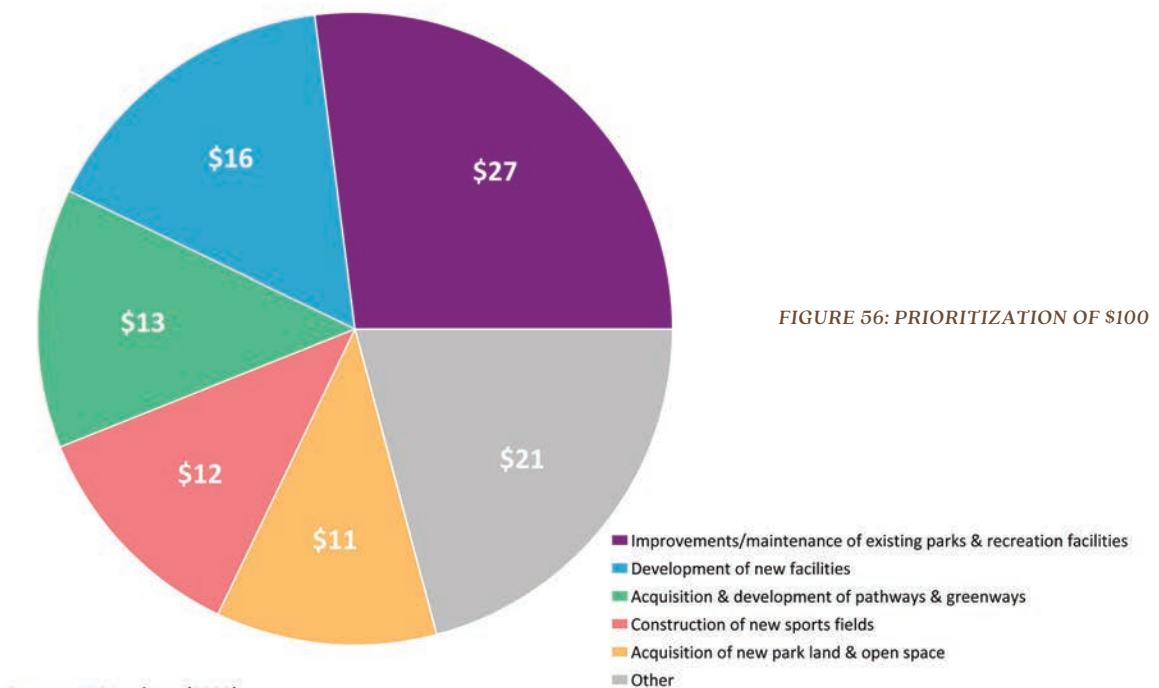


FIGURE 56: PRIORITIZATION OF \$100



WOLF RIVER GREENWAY

QUALITY OF LIFE PERCEPTION

Seventy-one percent (71%) of responding households think that the quality of parks, facilities, and programs are “very important” to the overall pursuit of a health and active lifestyle. Seventy- nine percent (79%) of respondents indicated that they think the quality of parks, facilities, and programs are important to the overall quality of life in Memphis.

LEVEL OF SUPPORT FOR INCREASE IN PROGRAM/RECREATION FEES

Over half (55%) of respondent households are either “very supportive” (16%) or “somewhat supportive” (39%) of the increase in program or recreation fees to support offering more recreation programs.

4.6 ELECTRONIC SURVEY

An online survey (powered by SurveyMonkey) was deployed to gain a better understanding of the characteristics, preferences, and satisfaction levels of Memphis Parks and Neighborhood users. The survey was available from April 30 through May 24, 2020 and received a total of 580 responses.

The online survey emulated the statistically-valid survey questions distributed by ETC. This allowed other residents another opportunity to provide input even if they did not receive the statistically-valid survey.

Online survey results were similar to statistically-valid community survey results in terms of overall prioritization. Often times, there are percentage differences when analyzing the two data sets; however, the majority of findings are closely related. Of note, self-selected online surveys are largely completed by existing system users and therefore does not constitute a representative sample of the Memphis community. The following sections present the major findings for facilities and programs. Shaded items represent survey response similarities.

4.6.1 FACILITY PRIORITIES

FACILITY NEEDS

Survey respondents exhibited a difference of opinion in terms of the most needed recreation facilities in the City of Memphis (Figure 57). However, trails and pathways along with fitness centers were both in the top five most needed facilities.



ONLINE COMMUNITY SURVEY	STATISTICALLY-VALID SURVEY
1. Trails and Pathways (89%)	1. Trails and Pathways (49%)
2. Open Play Space for Practices or Other Uses (68%)	2. Fitness Centers (40%)
3. Fitness Centers (59%)	3. Neighborhood Community Center (34%)
4. Outdoor Park Games (51%)	4. Open Play Spaces for Practice or Other Uses (31%)
5. Off-Leash Dog Park (47%)	5. Senior Centers (30%)
6. Practice Fields (Rectangular, Multi-Purpose) (45%)	6. Off-Leash Dog Park (25%)
7. Neighborhood Community Center (42%)	7. Outdoor Park Games (23%)
8. Tennis Courts (39%)	8. Computer Labs (23%)
9. Splash Pads (36%)	9. Tennis Courts (22%)
10. Senior Centers (31%)	10. Indoor Adult Basketball Courts (20%)

FIGURE 57: FACILITY NEEDS COMPARISON

FACILITY IMPORTANCE

When asked to select the top four facilities that are most important to respondent’s households (Figure 58), respondents selected almost the same top five (combining the number of respondents selecting the facility as one of their first four choices).



ONLINE COMMUNITY SURVEY	STATISTICALLY-VALID SURVEY
1. Trails and Pathways (66%)	1. Trails and pathways (33%)
2. Open Play Spaces for Practices or Other Uses (37%)	2. Fitness Centers (23%)
3. Off-Leash Dog Park (30%)	3. Neighborhood Community Center (18%)
4. Fitness Centers (29%)	4. Senior Centers (17%)
5. Neighborhood Community Centers (20%)	5. Off-Leash Dog Park (15%)
6. Outdoor Park Games (20%)	6. Open Play Space for Practice or Other Uses (14%)
7. Practice Fields (18%)	7. Indoor Youth Basketball Courts (11%)
8. Splash Pads (16%)	8. Computer Labs (11%)
9. Tennis Courts (16%)	9. Tennis Courts (10%)
10. Senior Centers (15%)	10. Outdoor Park Games (9%)

FIGURE 58: FACILITY IMPORTANCE COMPARISON

FUNDING FACILITIES

The majority of online survey respondents were in support of a tax increase to help fund the facilities identified as the most important to their households (Figure 59). Less than 50% of statistically-valid survey respondents were supportive. It should be noted that tax support is only one mechanism parks and recreation systems generally utilize to finance facility development and improvements.



	ONLINE COMMUNITY SURVEY	STATISTICALLY-VALID SURVEY
Very supportive	28%	14%
Somewhat supportive	39%	34%
Unsure	17%	23%
Not Supportive	16%	22%

FIGURE 59: LEVEL OF SUPPORT FOR TAXES TO FUND FACILITY PRIORITIES

4.6.2 PROGRAMMING PRIORITIES

PROGRAM NEEDS

Respondents in both surveys identified adult fitness & wellness programs and walking/biking groups top needed programs (Figure 60). Other programs identified are very different relating to age segmentations and user groups they will attract.



ONLINE COMMUNITY SURVEY	STATISTICALLY-VALID SURVEY
1. Special Events/Festivals (76%)	1. Adult Fitness & Wellness Programs (45%)
2. Nature/Environment Programs (72%)	2. Walking/Biking Groups (38%)
3. Walking/Biking Groups (67%)	3. Senior Programs (35%)
4. Adult Fitness & Wellness Programs (62%)	4. Water Fitness Programs (32%)
5. Outdoor Adventure Programs (59%)	5. Family Programs (30%)
6. Adult Continuing Education Programs (52%)	6. Adult Swim Programs (30%)
7. Family Programs (46%)	7. Nature/Environmental Programs (29%)
8. Water Fitness Programs (44%)	8. Adult Continuing Education Programs (28%)
9. Adult Art, Dance, and Performing Arts (42%)	9. Youth Summer Programs (28%)
10. Senior Programs (35%)	10. Special Events/Festivals (28%)

FIGURE 60: PROGRAM NEEDS COMPARISON

PROGRAM IMPORTANCE

When asked to rank the most important programs, the survey respondents presented a similar top five to the identified most needed programs (Figure 61). Only two program types were included in each survey's top five.



ONLINE COMMUNITY SURVEY	STATISTICALLY-VALID SURVEY
1. Special Events/Festivals (44%)	1. Adult Fitness & Wellness Programs (12%)
2. Nature/Environmental Programs (34%)	2. Senior Programs (19%)
3. Walking/Biking Groups (32%)	3. Walking/Biking Groups (16%)
4. Adult Fitness & Wellness Programs (26%)	4. Youth Summer Programs (13%)
5. Outdoor Adventure Programs (26%)	5. Adult Swim Programs (13%)
6. Adult Continuing Education Programs (17%)	6. Family Programs (12%)
7. Family Programs (17%)	7. Youth Swim Programs (12%)
8. Adult Art, Dance, and Performing Arts (15%)	8. Adult Continuing Education Programs (11%)
9. Youth Summer Programs (13%)	9. Before & After School Programs (11%)
10. Youth Swim Programs (13%)	10. Special Events/Festivals (11%)

FIGURE 61: PROGRAM IMPORTANCE COMPARISON

FUNDING PROGRAMS

Respondents were asked if they would support an increase in fees to improve programs and recreation within the Memphis Division of Parks and Neighborhoods (Figure 62). There is a greater support for increased fees from the online survey participants; however, the statistically-valid survey did yield a majority would favor increased fees.



	ONLINE COMMUNITY SURVEY	STATISTICALLY-VALID SURVEY
Very supportive	30%	16%
Somewhat supportive	44%	39%
Unsure	16%	21%
Not Supportive	10%	15%

FIGURE 62: LEVEL OF SUPPORT FOR FEES TO FUND PROGRAM PRIORITIES



4.7 USER-INTERCEPT SURVEYING

The Consultant Team implemented a non-traditional community outreach effort that focused on obtaining input from Memphis residents. A user-intercept survey was developed and distributed at several public events from September-December 2019. The survey's intent was to capture general resident feedback about parks and recreation service provision. A total of 288 surveys were collected over the course of the outreach effort. The following list provides a snapshot of key themes resulting from the data collected.

- Most often used park or facility feature
 - » Walking trails (37%)
 - » Playgrounds (23%)
 - » Basketball courts (16%)
 - » Sports fields (9%)
 - » Other (15%) – pool areas, running tracks, work out facilities, etc.
- Barriers to participation/usage
 - » Safety, crime, gangs (15%)
 - » Nothing (12%)
 - » Parking (8%)
 - » Other (65%) – work schedule, weather, lack of time, park cleanliness, lack of restrooms, etc.
- Desired programs to see in the future
 - » Camps such as basketball, soccer, and football (14%)
 - » Summer programming (13%)
 - » Activities (7%)
 - » Other (67%) – water park, swimming pools, family-oriented programming, sport leagues, enrichment programming, etc.

- Things that would encourage more participation/usage
 - » Nothing (22%)
 - » Security (12%)
 - » Cleaner parks (9%)
 - » Other (57%) – marketing, family events, trails, longer hours, etc.

4.8 PUBLIC MEETING SERIES #2

Division of Parks and Neighborhoods staff organized and implemented a second round of public engagement opportunities once community survey data, along with baseline assessment data (see Chapters 2 and 3), was made available. The meetings were more of a data sharing opportunity for residents to learn about the preliminary findings and themes associated with them. Seven meetings in total were held. Most of these meetings were streamed via Facebook Live and reached over 1,000 people, with 279 engaged throughout the meetings' duration (Figure 63).

Date	Park	People Reached	Engagements
18-Sep	Raleigh	445	128
19-Sep	Bert Ferguson	202	56
20-Sep	Douglass	149	36
25-Sep	Audubon	283	59
Total		1,079	279

FIGURE 63: FACEBOOK LIVE STATISTICS

NEEDS PRIORITIZATION

5.1 METHODOLOGY

With a lot of community input and Consultant Team analyses, there is a lot of information to distill. Consequently, data needs to be synthesized and presented that allows the Department to justify decision-making effectively and efficiently. Needs are prioritized through a process utilizing level of service standards, equity mapping, and priority rankings.

5.2 PARK CLASSIFICATIONS AND LEVEL OF SERVICE STANDARDS

5.2.1 OVERVIEW

Level of Service (LOS) standards are guidelines that define service areas based on population and support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time as industry trends change and demographics of a community shift.

The Consultant Team evaluated park facility standards using a combination of resources. These resources included market trends, demographic data, recreation activity participation rates, community and stakeholder input, NRPA Park Metric data, and general observations. This information allowed standards to be customized to the City of Memphis.

It is important to note that these LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these standards to the population of the City, gaps or surpluses in park and facility types are revealed.

5.2.2 PER CAPITA "GAPS"

According to the LOS, there are multiple needs to be met in Memphis to properly serve the community today and in the future. The City does, however, provide a good overall number of park acres per 1,000 residents (while figuring in other service provider park land). Still, given the community's interests as derived from the community needs assessment portion of the planning process, a need exists for additional Neighborhood and Community Park acres.

For outdoor amenities, Memphis shows a shortage of trails (paved and unpaved), park shelters and pavilions, youth diamond fields (baseball and softball), adult baseball and softball fields, rectangular multi-use fields, outdoor basketball courts (full), tennis courts, playgrounds, sand volleyball courts, dog parks, skateparks, and splashpads/interactive water features. In terms of indoor space, Memphis has a large shortage of indoor recreation and aquatics space.

The Memphis LOS standards are based upon population figures for 2019 and 2024 projections, the latest estimates available at the time of analysis (Figure 64).

5.3 GEOGRAPHICAL ANALYSIS THROUGH MAPPING

Service area maps and standards assist management staff and key leadership in assessing where services are offered, how equitable the service distribution is across the community, and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the Department to assess gaps in services, where facilities are needed, or where an area is over saturated. This allows the Department to make appropriate capital improvement decisions based upon need for the system as a whole and the ramifications that may have on a specific area.

The maps contain several circles. The circles represent the recommended per capita LOS found on the previous page. The circles' size varies dependent upon the quantity of a given amenity (or acre type) located at one site and the surrounding population density. The bigger the circle, the more people a given amenity or park acre serves and vice versa. Additionally, some circles are shaded a different color which represents the "owner" of that particular amenity or acre type. There is a legend in the bottom left-hand corner of each map depicting the various owners included in the equity mapping process. The areas of overlapping circles represent adequate service, or duplicated service, and the areas with no shading represents the areas not served by a given amenity or park acre type.

An additional needs analysis layer is added on each map: equity. The Memphis 3.0 Comprehensive Plan and Mid-South Regional Greenprint utilized an equity mapping database that provides equity scores for geographical areas within the City. The darker shaded areas (with lower scores) indicate more poverty and social inequity. This is an important lens to view current service provision when beginning to prioritize needs.

Figures 66-76 on the following pages show select service area maps. In all, equity maps were developed for the following major categories:

PARK ACRES	
Plaza/Pocket parks	Special use parks
Neighborhood parks	Undeveloped (open space)
Community parks	Paved trails
Regional parks	Unpaved trails
School grounds	Greenways
FACILITIES/AMENITIES	
Adult baseball fields	Pavilions
Adult softball fields	Playgrounds
Basketball courts	Rectangular multi-purpose fields
Dog parks	Skateparks
Indoor aquatic space	Splashpads
Indoor recreation space	Tennis courts
Outdoor pools	Volleyball pits
Park shelters	Youth diamond fields (baseball/softball)

FIGURE 65: MEMPHIS EQUITY MAP TOPICS

PARKS: 2020 Inventory - Developed Facilities											2020 Facility Standards				2025 Facility Standards					
Park Type	Memphis Inventory	Other Provider Inventory	Total Inventory	Current Memphis Service Level Based Upon Population			NRPA / BEST PRACTICE			Memphis Difference	NEEDS ASSESSMENT PRIORITY	Recommended Memphis Service Levels; Revised		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
				acres per	1,000	1,000	acres per	1,000	1,000			acres per	1,000		acres per	1,000		acres per	1,000	acres per
Plazas/Pocket Parks	25.88	-	25.88	0.04	acres per	1,000	1.00	acres per	1,000	(629)	LOW	0.05	acres per	1,000	Need Exists	7	Acre(s)	Need Exists	7	Acre(s)
Neighborhood Parks	635.62	11.03	646.65	0.99	acres per	1,000	2.00	acres per	1,000	(663)	HIGH (open play space)	1.00	acres per	1,000	Need Exists	8	Acre(s)	Need Exists	13	Acre(s)
Community Parks	1,147.08	-	1,147.08	1.75	acres per	1,000	4.00	acres per	1,000	(1,173)	HIGH (open play space)	2.50	acres per	1,000	Need Exists	491	Acre(s)	Need Exists	502	Acre(s)
Regional Parks	1,003.94	3,500.00	4,503.94	6.88	acres per	1,000	4.00	acres per	1,000	-	HIGH (open play space)	5.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
School Grounds	106.36	11.00	117.36	0.18	acres per	1,000	-	acres per	1,000	-	-	0.15	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Special Use	1,915.93	-	1,915.93	2.92	acres per	1,000	-	acres per	1,000	-	-	2.90	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Greenways	529.40	-	529.40	0.81	acres per	1,000	-	acres per	1,000	-	HIGH	0.80	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Total Developed Park Acres	5,364.21	3,522.03	8,886.24	13.57	acres per	1,000	9.90	acres per	1,000	-	-	12.40	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Undeveloped (Open Spaces)	291.94	-	291.94	0.45	acres per	1,000	-	acres per	1,000	-	-	0.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Total Park Acres	5,656.15	3,522.03	9,178.18	14.01	acres per	1,000	9.90	acres per	1,000	-	HIGH	12.40	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
TRAILS:																				
Paved Trails	47.00	24.19	71.19	0.11	miles per	1,000	0.40	miles per	1,000	(191)	HIGH	0.20	miles per	1,000	Need Exists	59.83	Mile(s)	Need Exists	60.74	Mile(s)
Natural Trails	6.00	16.56	22.56	0.03	miles per	1,000	0.10	miles per	1,000	(43)	HIGH	0.05	miles per	1,000	Need Exists	10.19	Mile(s)	Need Exists	10.42	Mile(s)
Total Trail Miles	53.00	40.75	93.75	0.14	miles per	1,000	0.50	miles per	1,000	(234)	HIGH	0.25	miles per	1,000	Need Exists	70.02	Mile(s)	Need Exists	71.16	Mile(s)
OUTDOOR AMENITIES:																				
Park Shelters	193.00	4.00	197.00	1.00	site per	3,325	1.00	site per	3,000	(21)	MEDIUM	1.00	site per	3,300	Need Exists	2	Sites(s)	Need Exists	3	Sites(s)
Pavilions	69.00	8.00	77.00	1.00	site per	8,507	1.00	site per	6,000	(32)	MEDIUM	1.00	site per	7,500	Need Exists	10	Sites(s)	Need Exists	11	Sites(s)
Youth Diamond Fields (Baseball and Softball)	34.00	3.00	37.00	1.00	field per	17,704	1.00	field per	7,000	(57)	LOW/MED	1.00	field per	14,000	Need Exists	10	Field(s)	Need Exists	10	Field(s)
Adult Baseball Fields	6.00	-	6.00	1.00	field per	109,177	1.00	field per	12,000	(49)	LOW	1.00	field per	50,000	Need Exists	7	Field(s)	Need Exists	7	Field(s)
Adult Softball Fields	14.00	-	14.00	1.00	field per	46,790	1.00	field per	12,000	(41)	LOW	1.00	field per	30,000	Need Exists	8	Field(s)	Need Exists	8	Field(s)
Rectangular Multi-Purpose Fields	37.00	2.00	39.00	1.00	field per	16,796	1.00	field per	8,000	(43)	MEDIUM (esp. practice)	1.00	field per	11,000	Need Exists	21	Field(s)	Need Exists	21	Field(s)
Basketball Courts	50.00	1.00	51.00	1.00	court per	12,844	1.00	court per	7,400	(38)	MEDIUM	1.00	court per	10,000	Need Exists	15	Court(s)	Need Exists	15	Court(s)
Tennis	79.00	-	79.00	1.00	court per	8,292	1.00	court per	5,000	(52)	MEDIUM	1.00	court per	8,000	Need Exists	3	Court(s)	Need Exists	3	Court(s)
Playgrounds	102.00	3.00	105.00	1.00	site per	6,239	1.00	site per	3,750	(70)	HIGH	1.00	site per	5,000	Need Exists	26	Site(s)	Need Exists	27	Site(s)
Volleyball Pits	4.00	-	4.00	1.00	site per	163,765	1.00	site per	12,000	(51)	LOW	1.00	site per	150,000	Need Exists	0	Site(s)	Need Exists	0	Site(s)
Dog Parks	4.00	1.00	5.00	1.00	site per	131,012	1.00	site per	45,000	(10)	MEDIUM	1.00	site per	100,000	Need Exists	2	Site(s)	Need Exists	2	Site(s)
Skateparks	2.00	-	2.00	1.00	site per	327,531	1.00	site per	50,000	(11)	LOW	1.00	site per	300,000	Need Exists	0	Site(s)	Need Exists	0	Site(s)
Splashpads	3.00	1.00	4.00	1.00	site per	163,765	1.00	site per	40,000	(12)	MEDIUM	1.00	site per	100,000	Need Exists	3	Site(s)	Need Exists	3	Site(s)
Outdoor Pools	13.00	-	13.00	1.00	site per	50,389	1.00	site per	40,000	(3)	HIGH (for maintenance)	1.00	site per	60,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
INDOOR AMENITIES:																				
Indoor Recreation Space (Square Feet)	475,727.00	-	475,727.00	0.73	SF per person		2.00	SF per person		(834,395)	HIGH	1.00	SF per person		Need Exists	179,334	Square Feet	Need Exists	183,891	Square Feet
Indoor Aquatic Space (Square Feet)	40,330.00	-	40,330.00	0.06	SF per person		0.50	SF per person		(287,201)	HIGH (programs)	0.25	SF per person		Need Exists	123,435	Square Feet	Need Exists	124,575	Square Feet
2019 Estimated Population 655,061																				
2024 Estimated Population 659,618																				
Notes:																				
The Department has an additional indoor pool named Raymond Skinner Pool that is for the physically challenged only.																				
Other inventory includes five additional locations: two school grounds (East High Sportplex and Treadwell), two neighborhood parks (owned by Memphis Greenspace), and one regional park (Shelby Farms).																				
The majority of school grounds were not included in this assessment because of fencing around greenspace that limits public access.																				

FIGURE 64: MEMPHIS LOS STANDARDS

5.3.5 BASKETBALL COURTS

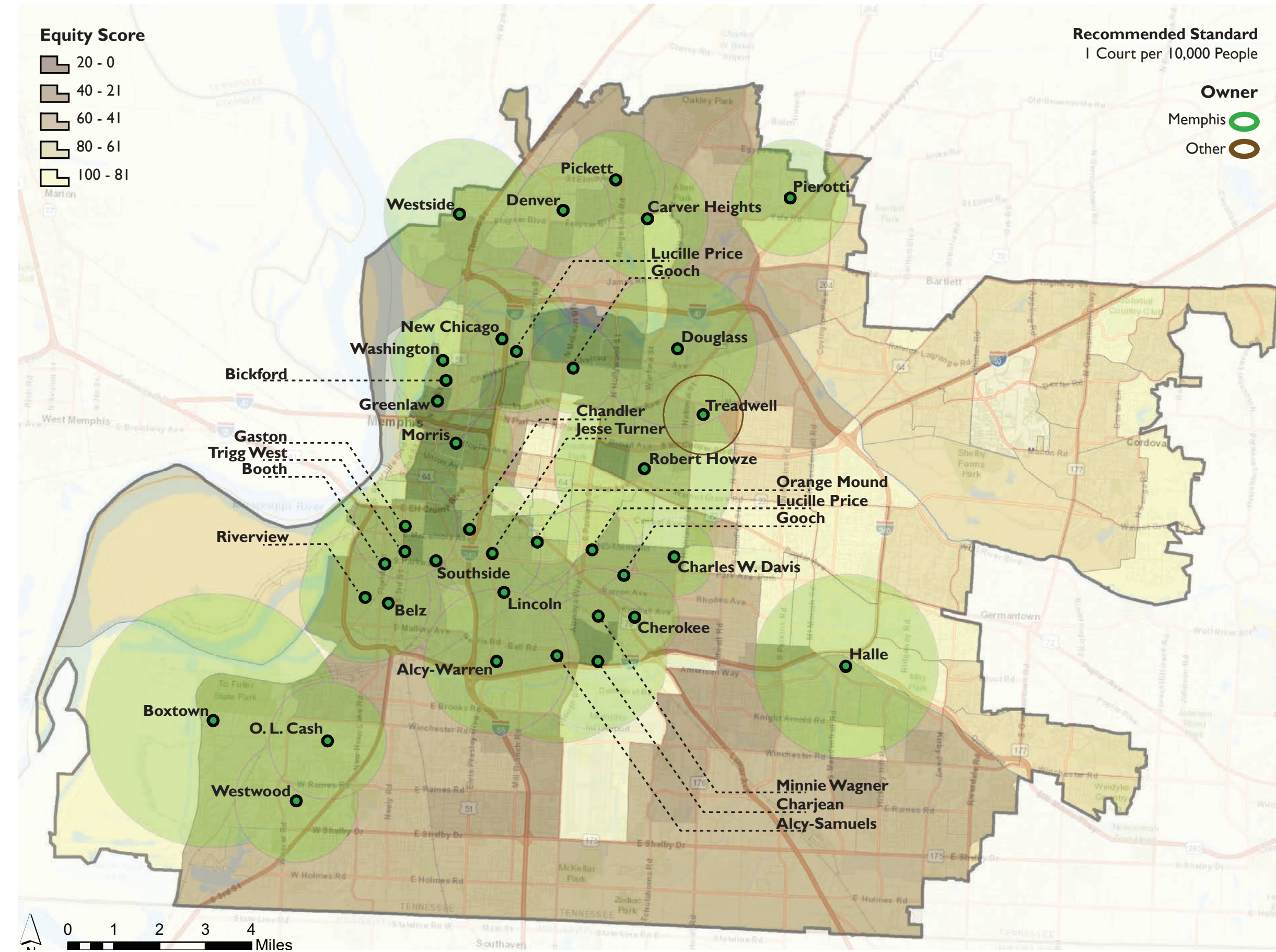


FIGURE 70: BASKETBALL COURTS EQUITY MAP

5.3.6 INDOOR AQUATIC SPACE

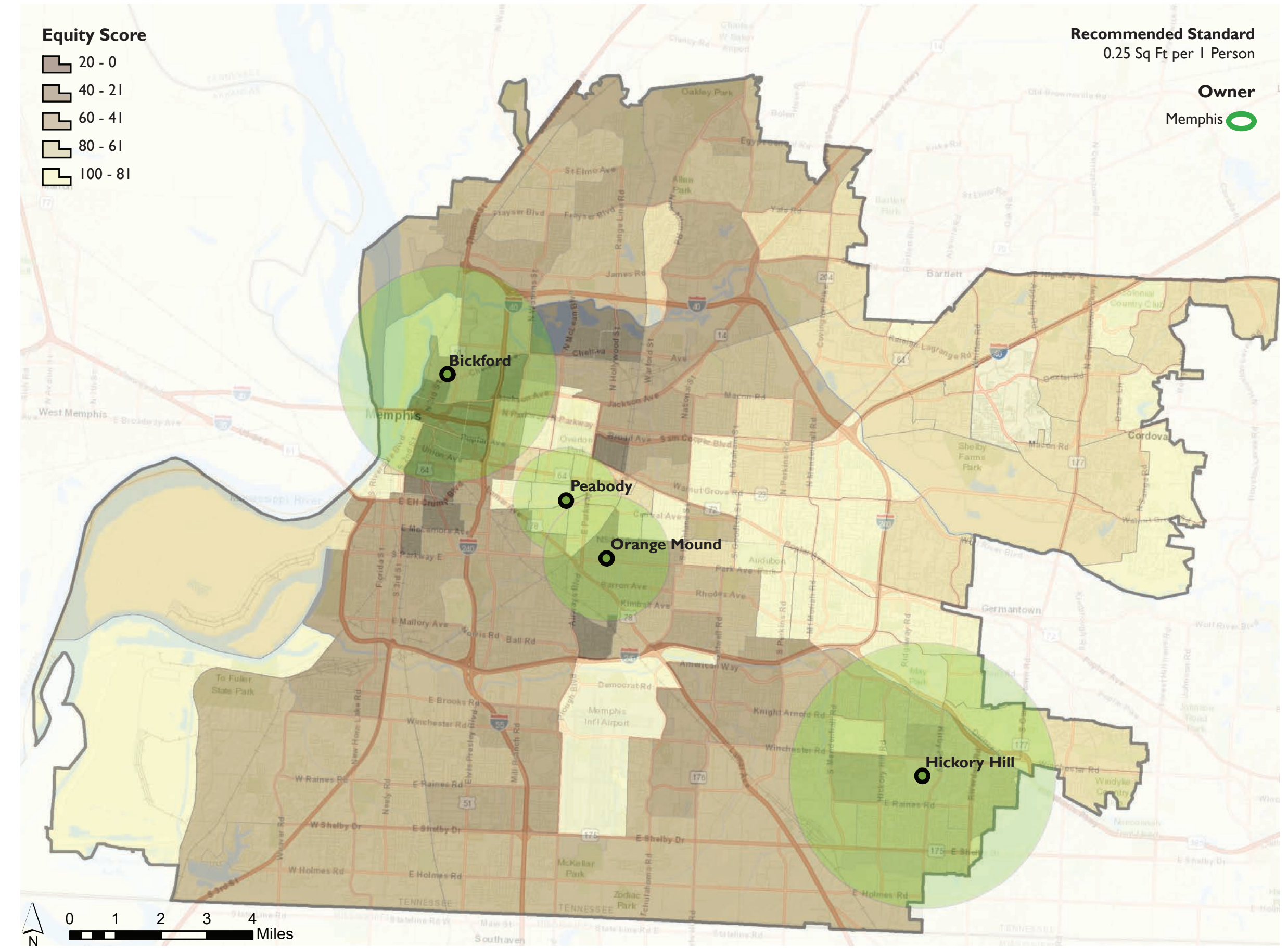


FIGURE 71: INDOOR AQUATIC SPACE EQUITY MAP

5.3.7 INDOOR RECREATION SPACE

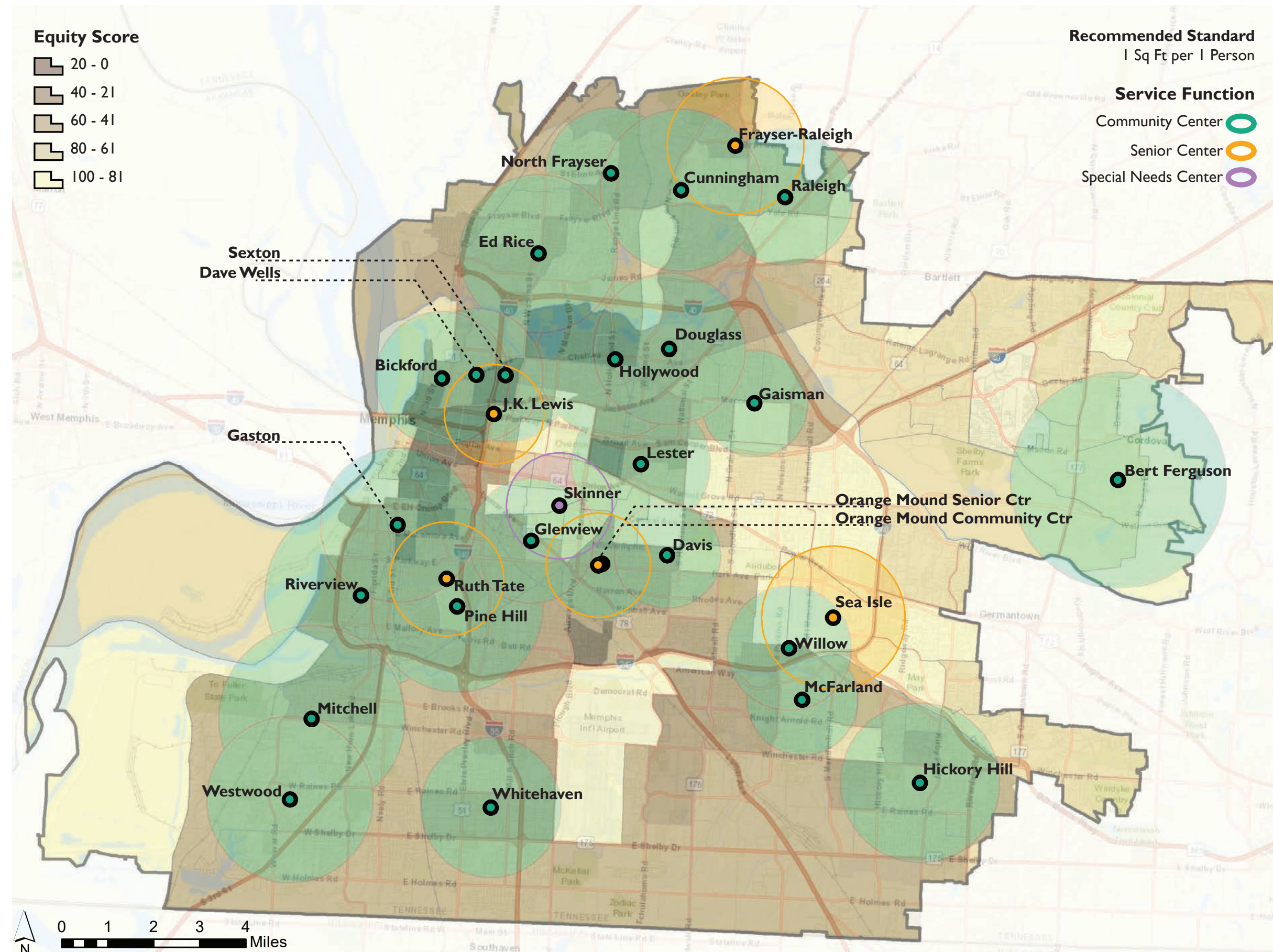


FIGURE 72: INDOOR RECREATION SPACE EQUITY MAP

5.3.8 PLAYGROUNDS

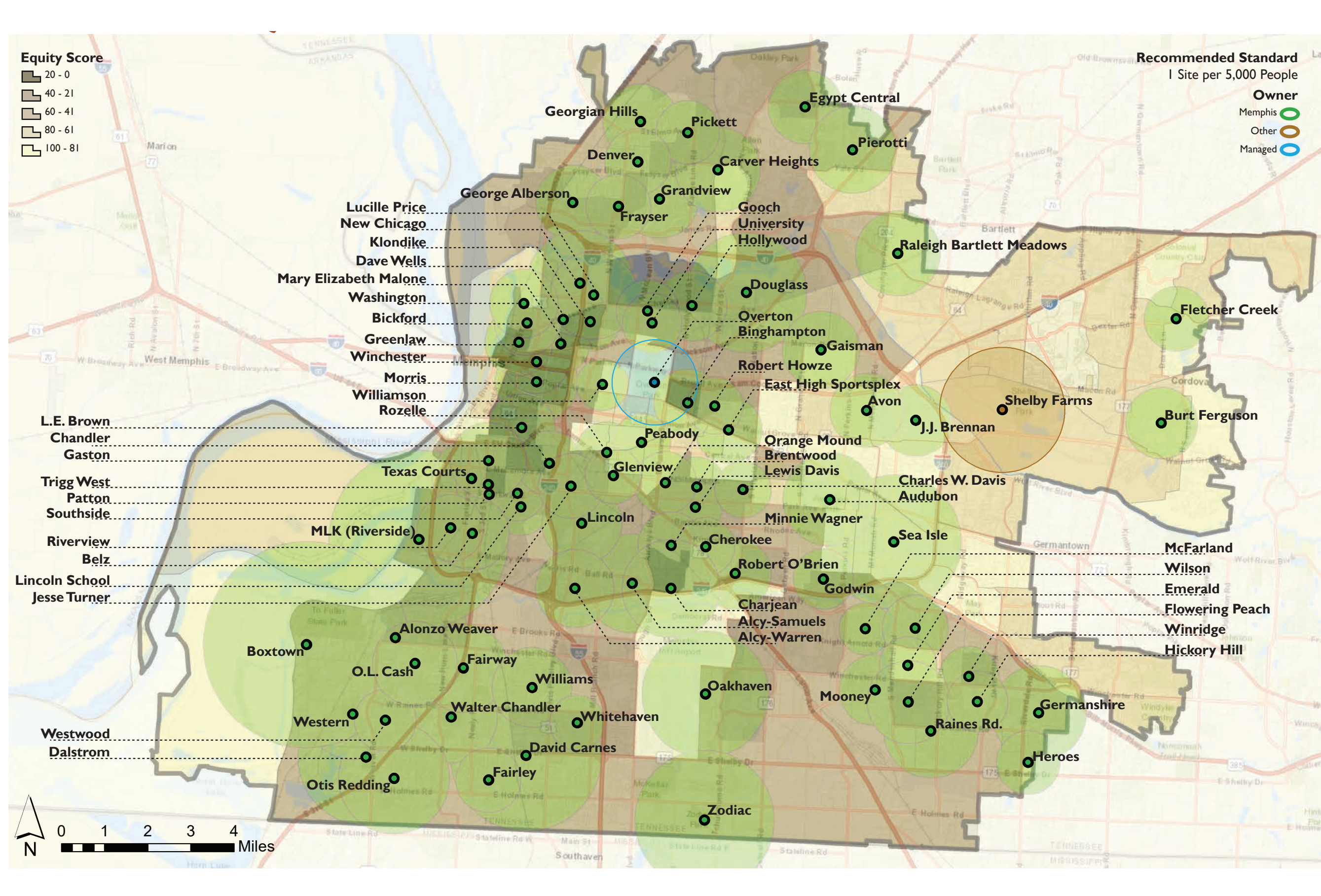


FIGURE 73: PLAYGROUNDS EQUITY MAP

5.3.9 RECTANGULAR MULTI-PURPOSE FIELDS

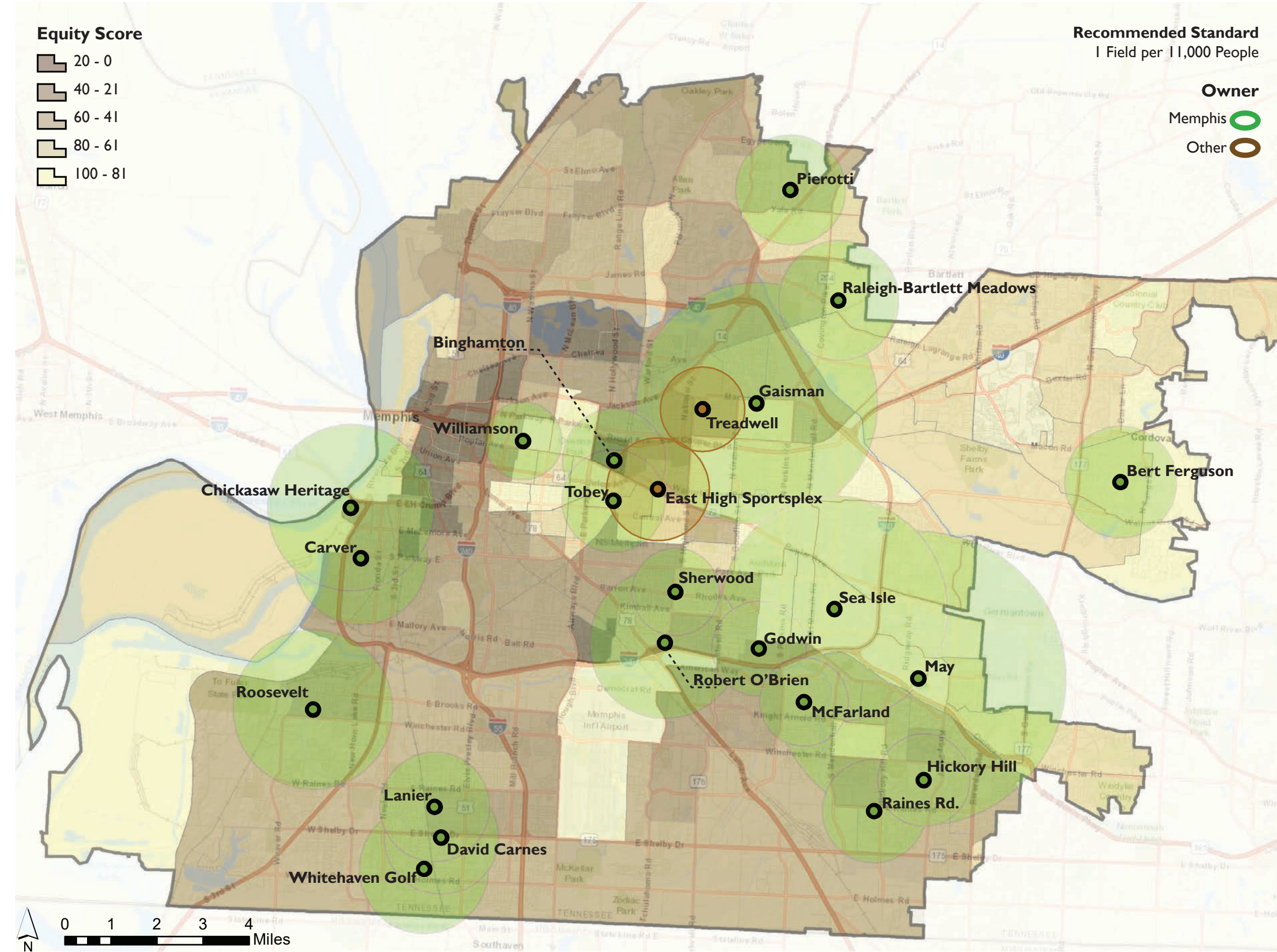


FIGURE 74: RECTANGULAR MULTI-USE FIELDS EQUITY MAP

5.3.10 SPLASHPADS

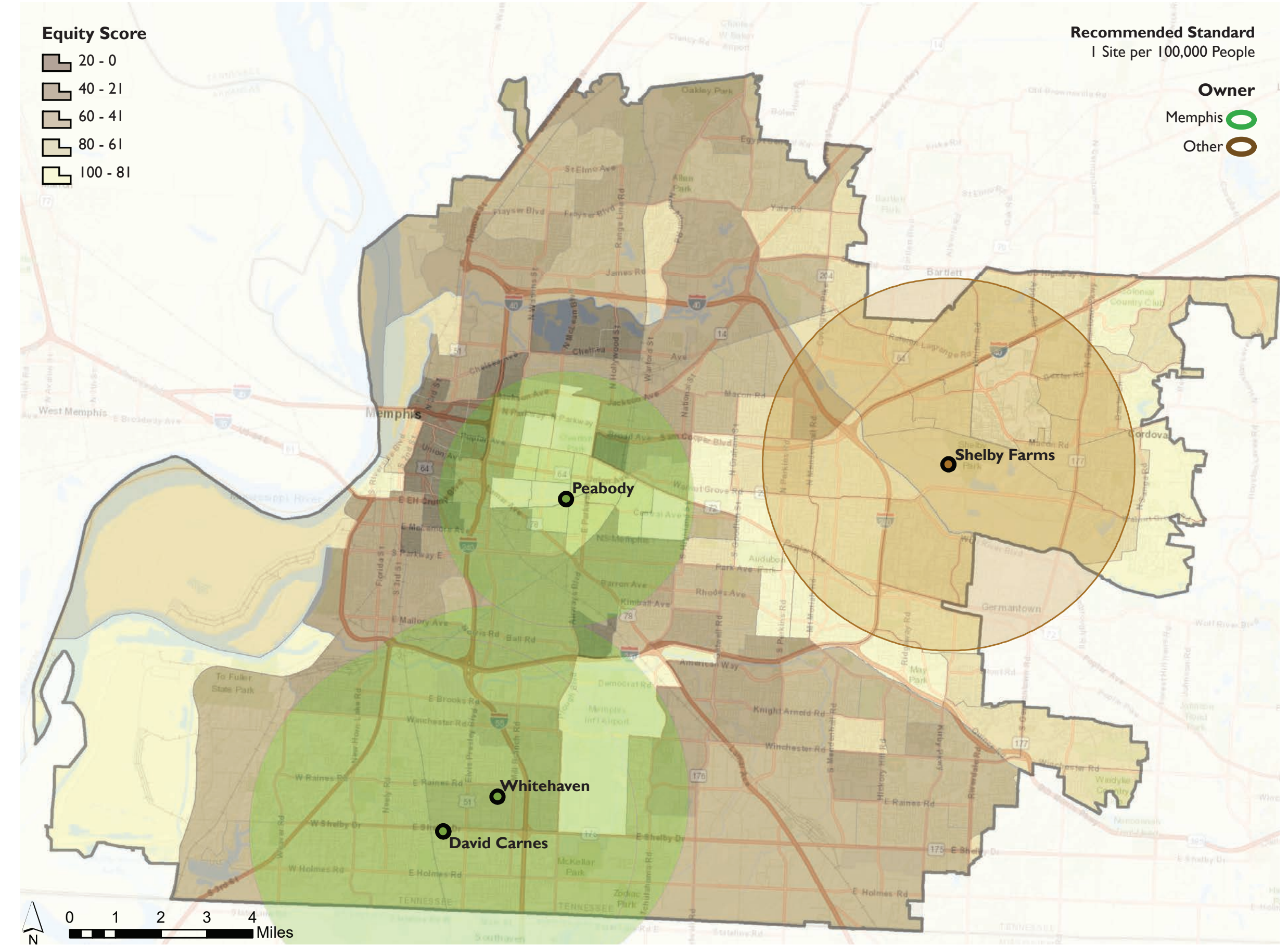


FIGURE 75: SPLASHPADS EQUITY MAP

5.3.11 YOUTH DIAMOND FIELDS (BASEBALL AND SOFTBALL)

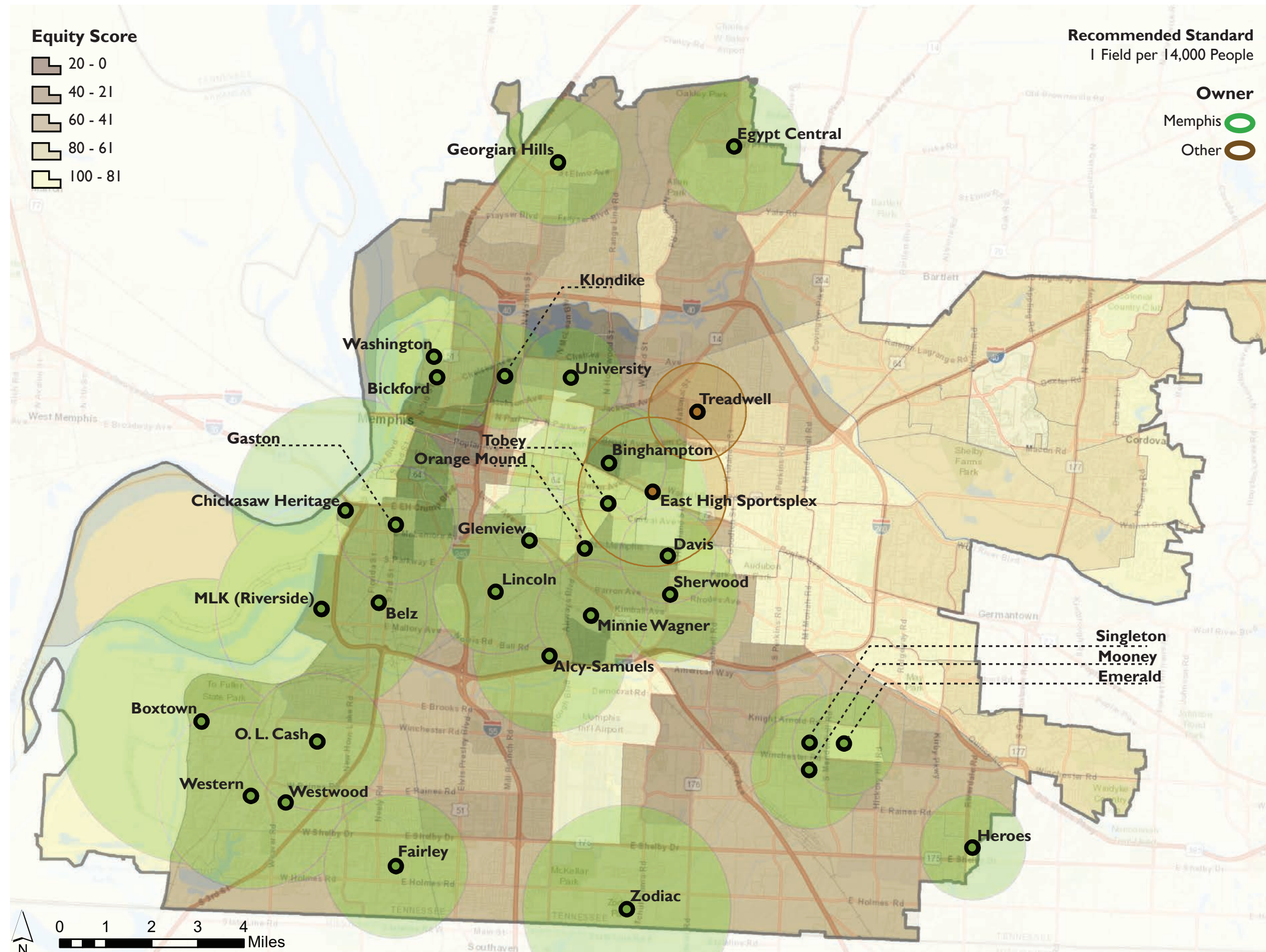


FIGURE 76: YOUTH DIAMOND FIELDS EQUITY MAP

5.4 PRIORITY RANKINGS

The purpose of the Priority Rankings is to provide a prioritized list of facility needs and recreation program needs for the community. This model evaluates both quantitative and qualitative data:

- Quantitative data includes the statistically-valid community survey, which asked residents to list unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and Consultant Team observations.

A weighted scoring system is used to determine the priorities for parks and recreation facilities and recreation programs (Figure 77).

DATA SOURCE	COMPONENT	WEIGHTING
Quantitative Data	Unmet needs reported by the community survey is used as a factor from the total number of households stating whether they have a need for a facility and the extent to which their need for facilities has been met. Survey participants were asked to identify this for 31 different facilities.	35%
	Importance rankings reported by the community survey is used as a factor from the importance allocated to a facility by the community. Each respondent was asked to identify the top four most important facilities.	35%
Qualitative Data	Synthesis of trends and anecdotal information is derived from the Consultant Team's evaluation of facility priority based on survey results, community input, stakeholder interviews, staff input, local demographics, and recreation trends.	30%

FIGURE 77: PRIORITY RANKINGS METHODOLOGY

These weighted scores provide an overall score and priority ranking for the system as a whole (Figure 78). The results of the priority ranking are tabulated into three categories: High Priority, Medium Priority, and Low Priority. It should be understood that the Department needs to be flexible when addressing priority rankings. The Department should be agile to address lower priority needs when situations arise that facilitate "easier to implement" projects and services such as grant funding, volunteer support, etc. Ultimately, higher ranking priorities should be addressed first, but common sense should be taken when addressing community needs

Facility	Overall Rank	Program	Overall Rank
Trails & pathways	1	Adult fitness & wellness programs	1
Fitness centers	2	Adult swim programs	2
Senior centers	3	Senior programs	3
Neighborhood community centers	4	Water fitness programs	4
Open play spaces for practice or other uses	5	Family programs	5
Off leash dog park	6	Walking/biking groups	6
Outdoor park games (checkers, chess, etc.)	7	Youth swim programs	7
Computer labs	8	Adult continuing education programs	8
Splash pads	9	Youth summer programs	9
Tennis courts	10	Nature/environmental programs	10
Indoor youth basketball courts	11	Outdoor adventure programs	11
Practice fields (rectangular, multi purpose)	12	Adult art, dance, & performing arts	12
Indoor adult basketball courts	13	Before & after school programs	13
Youth soccer fields	14	Special events/festivals	14
Outdoor youth basketball courts	15	Youth art, dance, & performing arts	15
Youth baseball fields	16	Youth fitness & wellness programs	16
Football fields	17	Fitness boot camps	17
Outdoor adult basketball courts	18	Youth camp programs	18
Youth softball fields	19	Martial arts programs	19
Sand volleyball courts	20	Youth sports programs	20
Regional community centers	21	Programs for people with disabilities	21
Adult softball fields	22	Tennis programs	22
Pickleball courts	23	Gymnastics & tumbling programs	23
Adult soccer fields	24	Preschool programs	24
Extreme sports/skate park	25	Golf programs	25
Disc golf courses	26	Pickleball programs	26
Indoor soccer fields	27		
Lacrosse fields	28		
Adult baseball fields	29		
Rugby fields	30		
Cricket fields	31		

FIGURE 78: PRIORITY RANKINGS FOR FACILITIES AND PROGRAMS

HOW DO WE GET THERE?

6.1 ESTABLISHING THE ORGANIZATION FOR THE FUTURE

The Master Plan process identified many focus areas for the Division of Parks and Neighborhoods. In order to continue closing the gaps for various community needs, a broad approach to organizational development is required. Specifically, concentrating on the following areas will help prepare the Department moving forward:

- Recreation programming framework
- Capital improvement planning
- Funding and revenue strategies
- Organizational alignment

6.2 RECREATION PROGRAMS

6.2.1 CORE PROGRAM AREA ADDITIONS

Based upon the observations of the Consultant Team, Department staff should evaluate core program areas and individual programs annually to ensure offerings are relevant to the changing community. Current Core Areas are well aligned with the communities wants and needs; however, there are recommendations for new core program areas and they include:

Arts & Culture: Offerings could be expanded to include performing arts for adults and youth. Performing arts for adults ranked in the high priority for the community, while youth performing arts ranked in the medium priority. Once you build a program for adults, it can be adapted to support youth programs.

Nature & Environment: Currently, there are no core areas that include nature and environment programs. This program area could be accomplished through local partners brought to the parks. Nature/environment programs ranked as a high priority for the community.

6.2.2 PARTICIPATION BARRIERS

Participation barriers were identified as the Consultant Team evaluated programs and analyzed all information collected through the public engagement process. These barriers should be addressed before moving forward with additional program recommendations.

The top two barriers for participating more in City of Memphis recreation offerings are:

COMMUNITY SURVEY BARRIERS

- Lack of adequate security
- Park and facilities are in poor condition

CONSULTANT EVALUATION BARRIERS

- Lack of cohesive Department vision, mission, and values
- Internal communication (within the Department and between City Departments)

These barriers address external and internal challenges. Externally, the public has difficulty with sense of security and facility conditions. These two barriers are critical to delivering services because they directly influence public participation. Residents simply will not participate in recreation programs and services if they feel unsafe while doing so and if they feel uncomfortable using the facilities due to their condition and appearance. Internally, there are challenges to deliver programs and services due to a lack of a unified scope and communication channels. There are a lot of community centers spread across the City of Memphis. Therefore, there are a lot of different personalities delivering programs and services. A unified approach to delivering services across the system is warranted. Additionally, the ability to communicate both within the Department and across Departments is crucial because this will ensure programs and services are delivered in the most effective manner possible.

Once major barriers are addressed department-wide, program participation, participant satisfaction, and new opportunities may increase naturally. Correcting the barriers first will assist with improving partnerships, increasing volunteers, and retaining quality seasonal staff.

6.2.3 PROGRAM STRATEGIES

Department program staff should continue the cycle of evaluating programs on both individual merit as well as the program mix as a whole. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is checked once per year. The following tools and strategies can help facilitate this evaluation process:

MINI BUSINESS PLANS

The planning team recommends that Mini Business Plans (2-3 pages) for each Core Program Area be updated on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

PROGRAM DEVELOPMENT & DECISION-MAKING MATRIX

When developing program plans and strategies, it is useful to consider all of the Core Program Areas and individual program analysis discussed in the Program Assessment. Lifecycle, Age Segment, Classification, and Cost Recovery Goals should all be tracked, and this information along with the latest demographic trends and community input should be factors that lead to program decision-making. Community input can help staff focus in on specific program areas to develop new program opportunities, meet the needs of diverse audiences, and even understand the best marketing methods to use.

A simple, easy-to-use tool should be created to help compare programs and prioritize resources using multiple data points, rather than relying solely on cost recovery. In addition, this analysis will help staff make an informed, objective case to the public when a program in decline, but beloved by a few, is retired.

If the program/service is determined to have strong priority, appropriate cost recovery, good age segment appeal, good partnership potential, and strong market conditions, the next step is to determine the marketing methods.

STAFF TRAINING AND DEVELOPMENT

All programming staff should be trained and equipped to understand best practices associated with program development and delivery. Additionally, key performance indicators (KPIs) should be developed for each program staff level with specific measurements tied to program and service delivery.

PROGRAM EVALUATION CYCLE (WITH LIFECYCLE STAGES)

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Mini-Business Plan process. A diagram of the program evaluation cycle and program lifecycle can be found in Figure 79. During the program development stages program staff should establish program goals, design program scenarios and components, and develop the program operating/business plan. All stages of the lifecycle will conduct regular evaluations to determine the future of the program.

If participation levels are still growing, continue to provide the program. When participation growth is slow to no growth, or competition increases, staff should look at modifying the program to re-energize the customers to participate. When program participation is consistently declining, staff should terminate the program and replace it with a new program based on the public's priority ranking, in activity areas that are trending, while taking into consideration the anticipated local participation percentage.

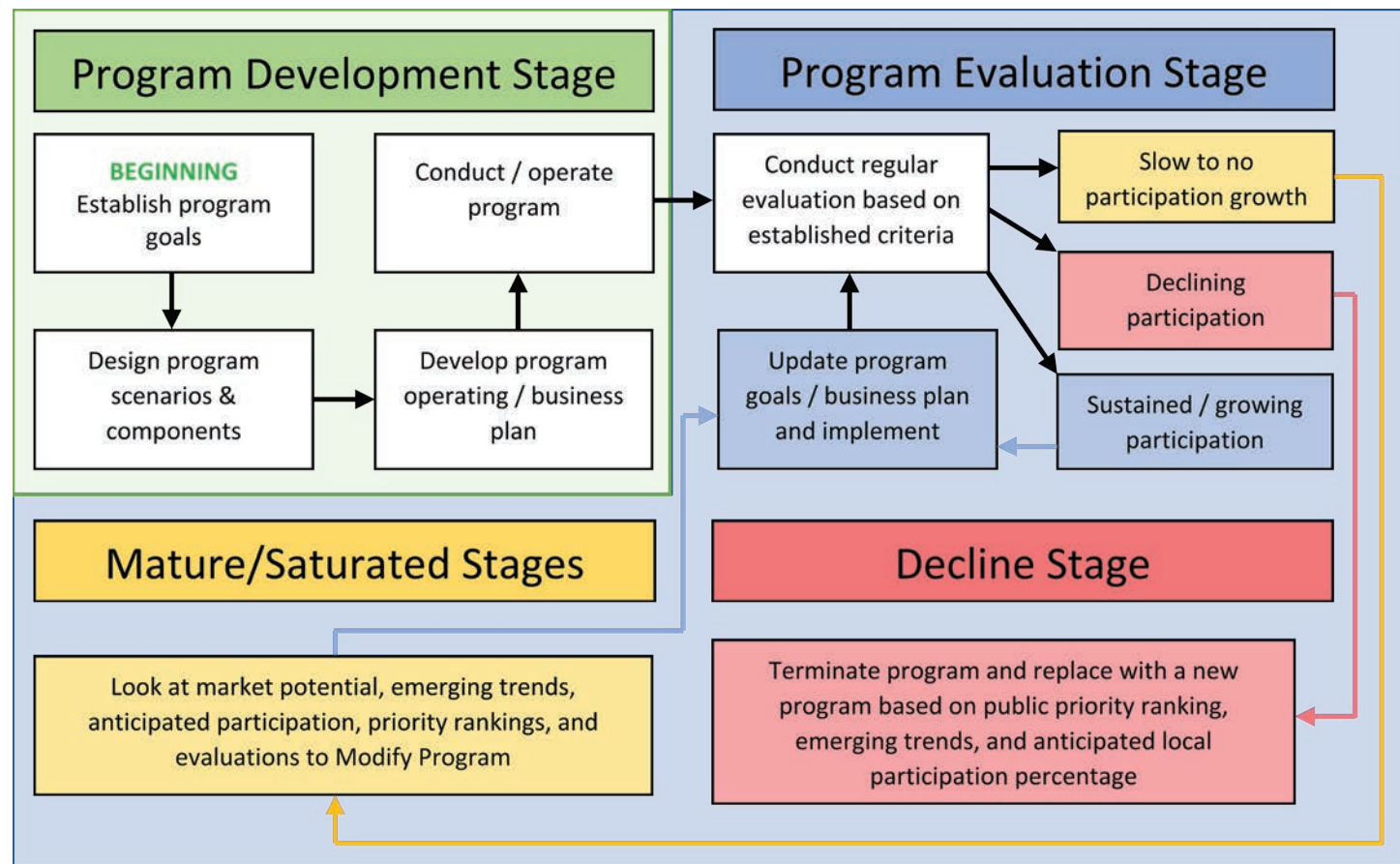


FIGURE 79: PROGRAM EVALUATION CYCLE

MARKETING AND COMMUNICATIONS

The Department currently communicates with residents through the City website, flyers, direct mail (senior centers only), in-facility signs, television interviews, and social media.

An evaluation of the statistically-valid survey identified that the community prefer to learn about programs, services, and park activities via emails, the website, television, and friends & neighbors (Figure 80).

Preferred Marketing Methods
Emails from City of Memphis
City of Memphis website
Television
Friends & neighbors

FIGURE 80: PREFERRED MARKETING METHODS

The Department should consider implementing the following actions to address marketing and communication needs:

- Create a marketing plan specifically for Memphis Parks to include the components identified in this section.
- Utilize the current Communication Parks liaison for marketing requests, media inquiries, and organizing special events. Consider a separate, standalone marketing position for the Department in the future.
- Establish priority segments to target in terms of new program/service development and communication tactics.
- Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.
- Leverage relationships with partners to enhance marketing efforts through cross-promotion that include defined measurable outcomes.
- Work with the City's IT Department to create a better web presence. Consider a separate, standalone webpage in the future.
 - » Facilitate ease for residents to research and identify with the Division of Parks and Neighborhood brand; simplifying the steps to register for a program, view the parks, and/or rent a facility.

6.2.4 VOLUNTEER MANAGEMENT AND PARTNERSHIP DEVELOPMENT

VOLUNTEERISM

The reality of most public department budgets often requires us to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency's mission. Effective partnerships and meaningful volunteerism are key strategy areas for the Department to meet the needs of the community in the years to come.

In developing a Volunteer Management policy, some best practices that Memphis should be aware of in managing volunteers include:

- Involve volunteers in cross-training to expose them to various organizational functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of Memphis.
- Ensure a Volunteer Coordinator (a designated program staff member with volunteer management responsibility) and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other Memphis function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Manual, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Manual to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- Track volunteer hours as a valuable metric for policy makers, partners, and grantors.
- Be consistent with City of Memphis volunteer management policies already existing in other Divisions.

PARTNERSHIPS

When seeking partnership, the Department should look for organizations that could step into program/services weaknesses to provide a program/service that currently does not have resource support and has high priority by the community.

Partnerships developed need to be equitable for both organizations producing reasonable shared benefits between parties.

Certain partnership principles should be adopted by Memphis for future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes to be evaluated on a regular basis. This should include reports to the agency on the performance, tracked investments, and outcomes of the partnership including an annual review to determine renewal potential.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes to determine renewal potential and opportunities to strengthen the partnership.
- All partners should report to Memphis staff on a regular basis to plan and share activity-based costs and equity invested.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise, highest ranking leader of each organization will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement. Each partner will meet with the other partner's respective board or managing representatives annually.

Additional partnerships can be pursued and developed with other public entities such as neighboring cities, colleges, state or federal agencies; nonprofit organizations; as well as with private, for-profit organizations. There are recommended standard policies and practices that will apply to any partnership, and those that are unique specific inter-sector partnerships.

6.2.5 PROGRAM OPPORTUNITY SUMMARY

- Staff development and training through development of mission, vision, and values the entire department can support.
- Staff development on internal communication, facility/park safety, and customer service.
- Improve facility infrastructure to support safety and quality programs.
- Develop safety plans for programs, events, and facilities to encourage great participation.
- Staff should continue to evaluate programs using cost recovery, mini business models, classifications, and lifecycles.
- Expand current program offerings to reflect Priority Rankings. These programs could include but not limited to:
 - » Increased fitness and wellness programs
 - » Increased adult aquatics offerings such as a Master Swim Team and more water fitness classes.
 - » Continue to expand 55+ offerings which may also need to be evaluated separately to identify the 55+ populations barriers to participate.
- The induction of program fees has over 55% of the support from the statistically-valid survey, developing a fee structure should be considered by the Department when moving forward with current programs and program development.
- Create a Marketing Plan specific to the parks and neighborhoods that include website information, social media, flyers, direct mailing, and program guides to enhance program participation. Develop target markets for each amenity and program. This plan may also include the addition of a full-time marketing staff member in the future.
- Establish Key Performance Indicators (KPIs) for programs and marketing through customer surveys and increase use of amenities and programs.
- Develop a Volunteer Management Plan to increase resources, staff capacity, and advocacy for the system.
- Develop a Partnership Management Plan that will help increase marketing, increase offerings, increase staff capacity, and increase resources available to the system. This plan should be equitable for both partners.

6.3 CAPITAL IMPROVEMENT PLAN (CIP)

This section of the Master Plan reflects the capital improvement recommendations that are necessary to fulfill the facility needs of the community. In order to plan and prioritize capital investments, the Consultant Team recommends that the City of Memphis applies specific guiding principles that balances the maintenance of current assets over the development of new facilities. The framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The community, through this planning process, has indicated strong support for this concept of prioritization. As indicated in Chapter 3, there are infrastructure concerns and challenges currently facing the Memphis park system and funding is not sufficient to take care of all existing assets and build new facilities. The result is the recommendation to develop a three-tier plan that acknowledges a prioritization process for addressing community needs. Each tier corresponds with a different type of capital improvement.

- **Critical Projects** are associated with addressing deferred maintenance (as outlined in Chapter 3), accessibility issues, and other critical needs at existing facilities. Typically, these types of projects are funded via existing CIP monies. The subtotal for the Critical Alternative is \$13,000,000. Example projects include: installing accessible pedestrian routes to ball fields, paving parking lots, replacing playground surfaces, etc.
- **Sustainable Projects** include the extra services or capital improvements that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, adding amenities and facilities that would enhance the existing user experience within parks, efficiency upgrades, or making other strategic changes that would require additional operational or capital funding. The subtotal for Sustainable Projects is \$20,000,000. Example projects include: repairing erosion along walking paths, replacing roofs, resurfacing walking trails, replacing park furniture, etc.

- **Visionary Projects** represent a larger set of services and facilities desired by the community. It can help provide policy guidance by illustrating the ultimate goals of the community and by providing a long-range look to address future needs and deficiencies. In this Master Plan, Visionary Projects addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. The subtotal for Visionary Projects is \$130,000,000. Example projects include: adding new amenities and facilities, expanding the trail system, acquiring park land, etc.



BERT FERGUSON PARK



WOLF RIVER GREENWAY

6.3.1 ASSUMPTIONS AND LIMITATIONS

Due to the scope and constraints of the Master Plan process, considerations must be accounted for when reviewing and interpreting provided CIP amounts. Assumptions and limitations include:

- All costs are presented in 2020 dollars and should be considered a snapshot in time indicating the dollar figure most closely related to addressing the existing park system conditions
- All opinion of costs included are made on the basis of judgment as experienced and qualified professionals generally familiar with park development projects. The Consultant Team cannot and does not guarantee that proposals, bids, or actual construction cost will not vary from Opinion of Probable Construction Costs. Costs for permitting, contractor’s temporary construction facilities, and controls are excluded from costs.
- Not all park sites could be assessed by the Consultant Team; therefore, costs were derived from parks inspected by City staff based on narrative and photos provided. The Consultant Team examined photos and noted obvious items that need to be addressed. Any required improvements that were not shown in the photos are not included.

- Costs are order of magnitude-only estimates and do not include any quantity take offs, etc. and they should be used for conceptual budgetary purposes only. Notations regarding these costs include:
 - » No costs were included for parks that the staff noted as being undeveloped
 - » Allowances are included for Visionary Projects for complete renovations of parks whose conditions were poor enough that a complete renovation is necessary to make them truly functional as a park. The costs are allowances only; the true cost of renovation can only be determined through master planning the subject parks
- With respect to the costs for parks that the Consultant Team inspected, cost items and estimated quantities were determined from on-site observations and aerial photographs and not from detailed quantity take offs. The estimated costs should be used for conceptual budgetary purposes only.
- All park costs do not include contingency, design, permits, geotechnical, and surveying.
- Indoor recreation facility costs:
 - » Do not include cosmetic deficiencies, facility ingress/egress, aesthetics, painting, etc.
 - » Do not include design and procurement costs
 - » Do include labor and material (utilized RS Means)

6.3.2 CREATING THE CIP

Continued investment in the park system is critical to providing quality parks and recreation experiences for all Memphians. Capital improvement funding is finite; therefore, projects are prioritized based on the following criteria, subject to the permitted uses of available funding:

All Improvements. All capital improvements must support the goals and objectives of the most current Master Plan in addition to alignment with Memphis 3.0.

Priority 1. Capital reinvestment needs of deferred maintenance. Since the condition of these facilities and support systems have a direct impact on operational costs, capital repairs and replacements for deferred maintenance facilities receive the highest priority. Any capital repairs or replacements required to ensure the safety of visitors or employees will also be considered a Priority 1 project.

Priority 2. Capital reinvestment needs of existing parks, facilities, or equipment. Memphians consistently place a high priority on maintaining existing assets, as validated through the community engagement process in the development of this Master Plan.

Priority 3. New investments enhancing existing parkland or community assets with consideration given for level of service (LOS) gaps.

Priority 4. New investments requiring the purchase of new parkland or development of new facilities with consideration given for level of service (LOS) gaps.

6.4 FUNDING AND REVENUE STRATEGIES

Opportunities exist for funding many areas of the Department’s programs, services, amenities, and programs. The following sources are financial options for the City of Memphis to consider in identifying funds to support the recommendations outlined in this Master Plan. This list is intended to serve as a resource to fit a variety of project-, operational-, or partner-specific initiatives as well as provide inspiration in considering other strategies beyond these recommendations.

6.4.1 EARNED INCOME

The Department has many opportunities where earned income can be implemented or increased. Many services and programs can create earned income by offering them for sale to the public and therefore gaining revenue. Earned income funding may be a major source of funding for agencies, and it can certainly provide a solid source to pursue. The following areas are utilized often by park and recreation systems across the country:

- Land leases
- Common area maintenance (CAM) fees on buildings
- Program/special event fees based on cost recovery targets
- Establishment of a Park Foundation
- Naming rights (based on impression points)
- Specialty license plate tags for parks and greenways
- Grants
- Capital improvement fees on revenue-generating facilities
- Memberships

6.4.2 TAX-SUPPORTED FUNDING

Funding is available from various taxes within the city, county and state. These funds are sources that can provide direct financial benefit to the Department and fund CIP projects in parks as well as services and operations in park and recreation systems. Options include:

- Land Value Captive Taxes
- Local Option Income Tax
- Tax Allocation District Tax
- Real-Estate Transfer Fees

6.4.3 FUNDING RECOMMENDATIONS

Based on the sources available, and potentially available, the following funding sources are recommended as proactive solutions that may work well for the Department:

- **Transient Occupancy Tax (TOT).** Used to support visitor events and attractions. The tax is usually 1-3% and is managed by county government, not city government. TOT is a tax collected from guests that occupy or have a right to occupy a living space or establishment for 30 days or less. TOT is currently 8% of the rent and must be collected by the operator (i.e., hotel rooms, condo rentals, etc.) per guest at the time of payment.
- **Land Value Captive Taxes.** This is a Tax Increment Financing (TIF) process used to take the increased taxes from private investment and use it for specific projects that will enhance property values (e.g., parks, trails, stadiums, etc.). TIF is a public financing method that is used as a subsidy for redevelopment, infrastructure, and other community improvement projects.
- **Local Improvement District.** This is a Business Improvement District (BID) which is developed in a district's boundaries as an additional tax (levy) and pays for projects within the district. Funds generated generally support landscaping, lighting, cleaning of sidewalks, trash pickup, and developing and improving parks and neighborhoods in downtown areas of the city.

- **Real Estate Transfer.** A transfer tax on real estate may be imposed by state, county, or municipal authorities for the privilege of transferring real property within the jurisdiction. The government is effectively taxing the transfer of a legal deed, certificate, or title from a seller to a buyer. The amount of the tax is based on the property value and the property classification.

6.5 ORGANIZATIONAL ALIGNMENT

Beyond programming, infrastructure, and funding recommendations, it is necessary to provide a support system that will facilitate the Master Plan's implementation. A functional organizational structure should be created that ensures intra- and inter-Departmental operations can effectively and efficiently deliver recreation program services and provide needed public recreation amenities and facilities. Figure 81 on the next page presents the proposed organizational structure.

The proposed organizational structure includes additional staffing positions that will be instrumental in creating the park system vision outlined by Memphis residents while also facilitating this Master Plan's implementation. New positions include:

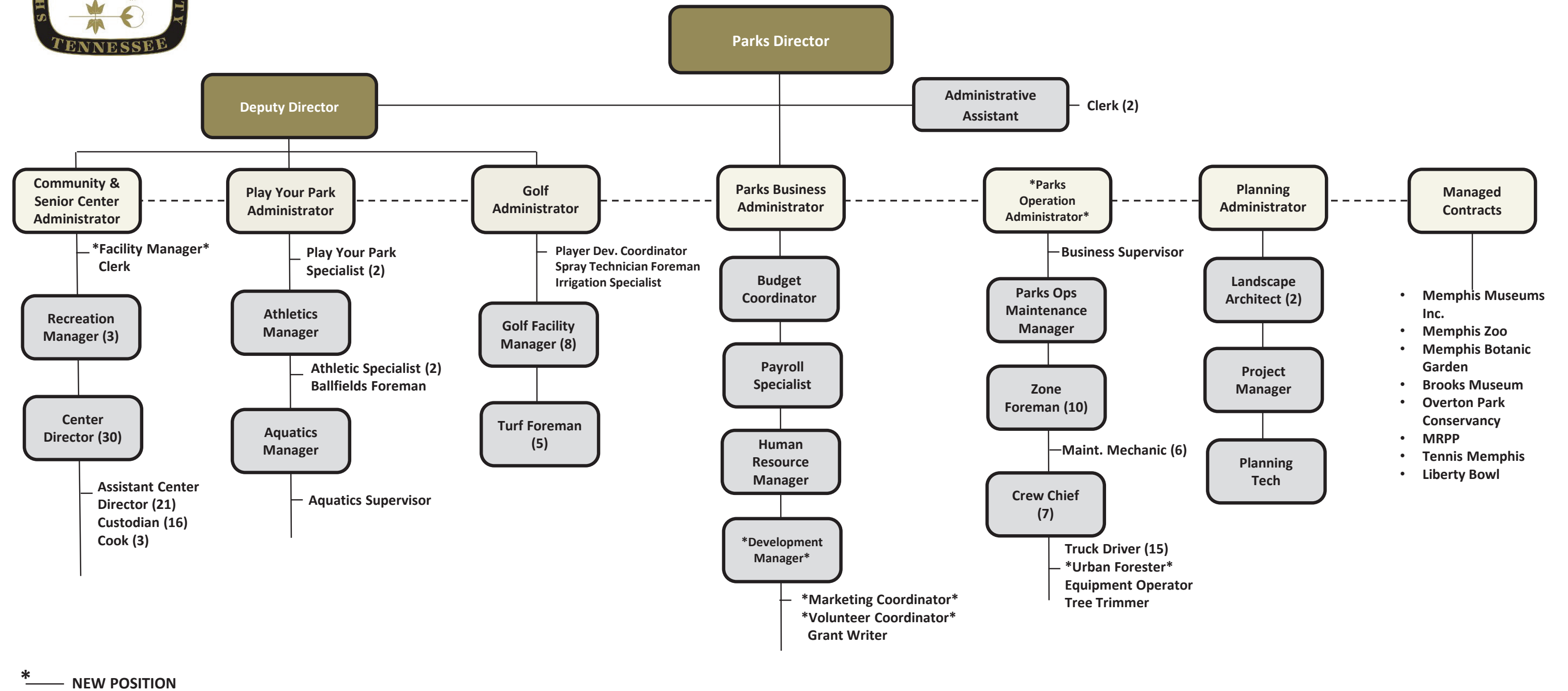
- Facility Manager
- Development Manager
- Marketing Coordinator
- Volunteer Coordinator
- Parks Operation Administrator
- Urban Forester

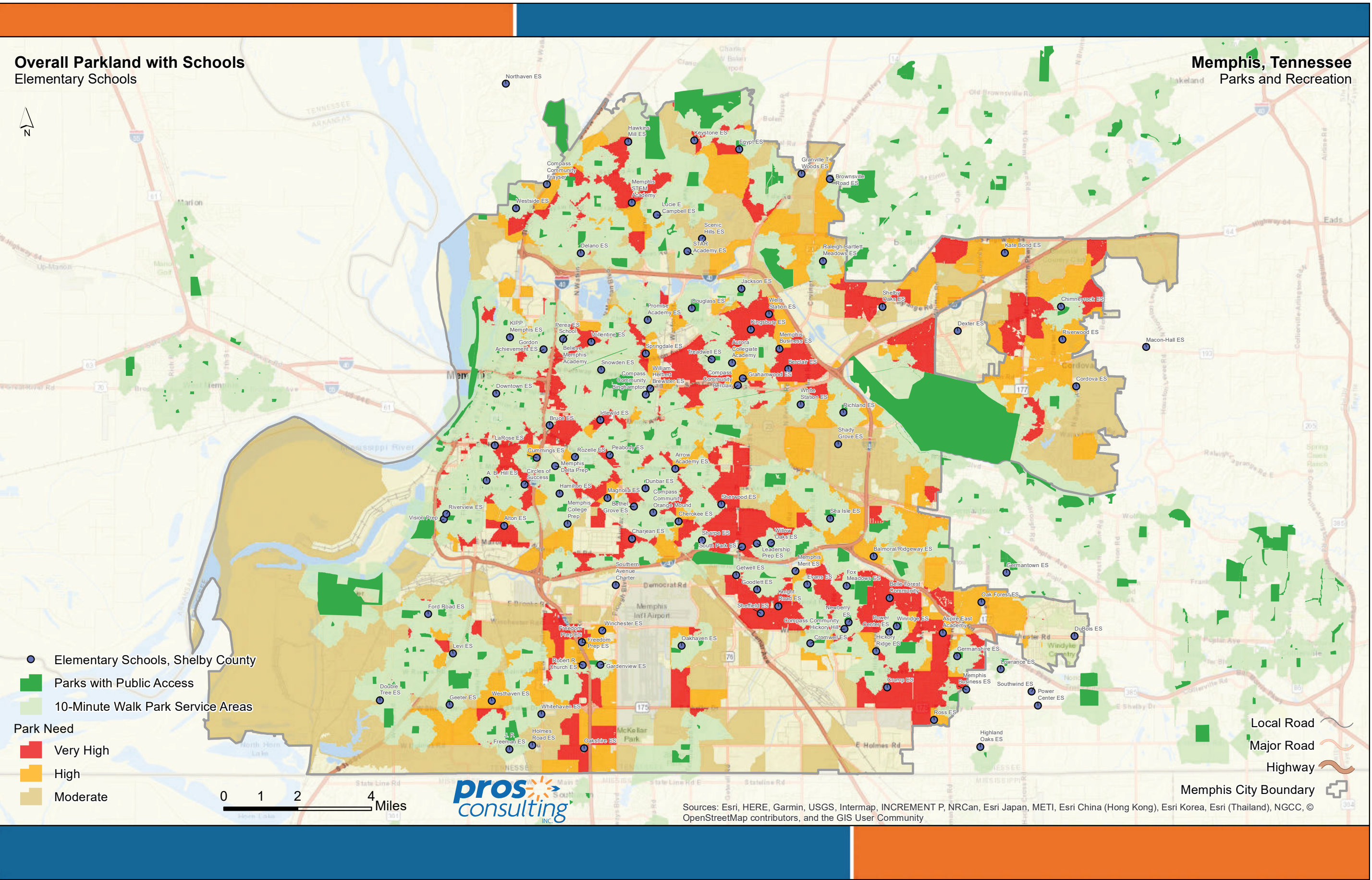
6.6 PARTNERSHIPS

The City of Memphis supports the 10-Minute Walk campaign created and sponsored by the Trust for Public Land, National Recreation and Park Association, and Urban Land Institute. As mentioned in Chapter 2, only 45.8% of Memphians are within a 10-minute walk of a park. In order to close this gap by 2050 (the target date of the 10-Minute Walk movement), partnerships to create and facilitate increased public access will be necessary. Increased joint-use agreements with entities such as Shelby County Schools can have a large impact on overall walkability and fill high-need areas that currently exist within the park system (Figure 82).



City of Memphis Division of Parks and Neighborhoods Proposed Organizational Chart





ACTION PLAN

The Action Plan provides a summary of the key action items recommended throughout the Master Plan. Items are organized into four major sections:

- Parks and Facilities
- Programs and Services
- Financial and Budgetary Development
- Policies, Practices, and Operations

Vision Statements specific to Parks and Facilities; Programs and Services; Financial and Budgetary Development; and Policies, Practices, and Operations are provided to assist with prioritization and decision-making.

Within each section, key Strategies for implementation are listed. These strategies represent the major ideas or philosophies recommended by the Consultant Team that are required by the Department to implement the Master Plan. To help achieve each strategy, Tactics are identified along with recommended Performance Measures.

Additionally, there is space left for the Department to identify needed Support (i.e., who also has a direct influence on completing each tactic) as this gives credence to the fact that tactics can be influenced by other entities and partnerships may be required.

The Action Plan is intended to serve as a dynamic document, reviewed on a regular basis by City Council and Department staff to plan work tasks and support decision-making in order to carry out the Master Plan. At a minimum, the Action Plan should be a part of regular monthly Board meetings. Typically, a status update/progress report is reviewed. Additionally, a quarterly or semi-annual update should be provided to City Council. This intentional review process allows the Department to document accomplishments, notate adjustments, and add Action Items as necessary.

7.1 PARKS AND FACILITIES

Vision: "Our vision is to ensure well-maintained park land, facilities, and public spaces are accessible by all Memphis residents."

Strategy	Tactics	Support	Performance Measure
1.1 Ensure the growth of the parks and trails system keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Memphis.	A. Annually assess progress towards Level of Service (LOS) recommendations and update Capital Improvement Plan (CIP) accordingly.		<ul style="list-style-type: none"> • LOS spreadsheet revision • CIP updated
	B. Add 8 acres of neighborhood parks.		<ul style="list-style-type: none"> • Funded in CIP (Visionary)
	C. Add 491 acres of community parks.		<ul style="list-style-type: none"> • Funded in CIP (Visionary)
	D. Expand the trail system by 70 miles to move closer to best practice ranges. Approximately, 60 paved trail miles and 10 natural surface trail miles.		<ul style="list-style-type: none"> • Funded in CIP (Visionary)
	E. Work with Shelby County Schools to enhance access to public spaces, increasing 10-minute walk capabilities for all Memphians.		<ul style="list-style-type: none"> • Number of Memphians within a 10-minute walk to a park
1.2 Ensure the development of recreation facilities keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Memphis.	A. Establish utilization productivity goals for each facility (e.g., ratio of utilized hours to available hours).		<ul style="list-style-type: none"> • Goals established
	B. Develop a business plan and pro forma to inform operations and use when developing a new facility or completing major improvements.		<ul style="list-style-type: none"> • Policy established for new facilities

		C. Adopt a function-based park and facility classification system.		<ul style="list-style-type: none"> Park classifications adopted and reviewed annually
		D. Utilize equity mapping to assist with equity and geographic spacing of future amenities.		<ul style="list-style-type: none"> % of increased equity and access
		E. Design facilities with the priority to meet the existing and future needs of core programs first.		<ul style="list-style-type: none"> Increased geospatial distribution of park system
		F. Replace the 40% of playgrounds rated as either fair or poor.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		G. Replace the 39% of basketball courts rated as either fair or poor.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		H. Replace the 59% of multi-purpose fields rated as either fair or poor.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		I. Replace the 60% of baseball and softball fields rated as either fair or poor.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		J. Add 180,000 square feet of indoor recreation space.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		K. Focus on adding community park-related amenities to the system once high priority assets are added. Consideration to be made for: playgrounds, park shelters and pavilions, youth diamond fields, multi-purpose rectangular fields, and basketball courts.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		L. Add 3 additional interactive water features/play to the system.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
1.3	Continue to evolve the network of open space corridors, trails, green space, and active parks that reinforce the City of Memphis brand.	A. Identify and prioritize ADA accessibility concerns throughout the system.		<ul style="list-style-type: none"> ADA project list identified and prioritization plan associated
		B. Create a signature brand for the City of Memphis Parks System and incorporate it into a comprehensive signing and wayfinding system.		<ul style="list-style-type: none"> City of Memphis brand and wayfinding developed and approved
		C. Adopt and implement Crime Prevention Through Environmental Design (CPTED) standards.		<ul style="list-style-type: none"> Maintenance standards document published
		D. Adopt consistent design standards for the park system.		<ul style="list-style-type: none"> Design standards published
1.4	Establish consistent and comprehensive maintenance and design standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.	A. Formalize (document) all existing maintenance standards and keep them in one place.		<ul style="list-style-type: none"> Maintenance standards document published
		B. Develop a maintenance management plan for the park system.		<ul style="list-style-type: none"> Funded in CIP (Visionary)
		C. Establish dedicated crew(s) for sports field maintenance and care.		<ul style="list-style-type: none"> Crew(s) established
1.5	Continue to promote and enhance natural resources.	A. Develop and adopt a Natural Resources Plan for the City of Memphis.		<ul style="list-style-type: none"> Natural Resources Plan adopted
		B. Seek system enhancements that include bioswales, rain gardens, "greenways," and tree canopy improvements.		<ul style="list-style-type: none"> "Green" system enhancements adopted as part of CIP

1.6	Focus on lifecycle management and Total Cost of Ownership (TCO) principles.	A. Calculate the total park system asset inventory value (less land) and commit 2-4% of the total value to annual operations and maintenance in the Department's operating budget.		<ul style="list-style-type: none"> % of total asset value attributed to operations and maintenance annually
		B. Prioritize deferred maintenance improvements as part of the CIP process. No less than 5% of total system deferred maintenance estimates should be budgeted annually in order to keep existing deferred maintenance estimates from growing.		<ul style="list-style-type: none"> % of CIP projects attributed to deferred maintenance
		C. Track and document the system's asset lifecycle schedule and current replacement costs to help determine maintenance schedules and when to replace/build new.		<ul style="list-style-type: none"> Asset lifecycle inventory established % of preventative maintenance standards conducted annually

7.2 PROGRAMS AND SERVICES

Vision: "Our vision is to offer recreational opportunities that align with the value system expressed by our residents."

Strategy	Tactics	Support	Performance Measure
2.1	Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.	A. Utilize additional methods of customer surveys to collect more diverse feedback.	<ul style="list-style-type: none"> User surveys created and adopted
		B. Develop Mini Business Plans for each Core Program Area that identifies goals, outcomes, financials, and marketing strategies.	<ul style="list-style-type: none"> Mini Business Plan implementation %
		C. Provide training for recreation staff to conduct Cost of Service analyses to understand the cost of providing each program.	<ul style="list-style-type: none"> % of staff participated in training
		D. Develop a Recreation Program Cost Recovery Policy for all programs to clarify and gain consensus on which programs should be subsidized by tax dollars versus user fees or a blend of both.	<ul style="list-style-type: none"> Cost recovery policy adopted
		E. Adjust program fees to reflect residents' willingness to pay and to achieve stated cost recovery goals.	<ul style="list-style-type: none"> Pricing policy updated
2.2	Implement a comprehensive program evaluation process.	A. Enhance program evaluations to collect and track information needed to make data-driven decisions about programs. Recommended data includes Core Program Area, Lifecycle Stage, Classification (Essential, Important, or Value-Added), Target Cost Recovery, Actual Participation, Actual Revenue, and Actual Cost Recovery.	<ul style="list-style-type: none"> Program evaluation protocol created and implemented
		B. Establish formative and summative evaluation criteria and processes for programmers.	<ul style="list-style-type: none"> Formative and summative evaluation protocols published
		C. Adopt and track key performance indicators (KPIs) that include program cancellation rates, customer satisfaction, and customer retention.	<ul style="list-style-type: none"> KPIs tracked and reported over time

2.3	Align program offerings with community needs and priorities.	A.	Establish regional and local core programs areas. Regional: special events, nature and environment aquatics, fitness and wellness, and senior services. Local: enrichment, before and after school programming (youth), family programming, sports, and arts and dance.		<ul style="list-style-type: none"> Core program areas adopted
		B.	Strengthen existing youth programming offerings.		<ul style="list-style-type: none"> Number of youth programs offered Number of youth reached
		C.	Add two new core program areas: Family Programming and Adult Enrichment.		<ul style="list-style-type: none"> Number of programs offered Number of participants reached
		D.	Track national and regional trends for programs and services and how they may apply to the community.		<ul style="list-style-type: none"> Trend report created and revised/updated annually
		E.	Annually assess relevance of selected Core Program Areas and determine if changes need to be made based on current trends, demographics, and community surveys.		<ul style="list-style-type: none"> Annual comprehensive review of program inventory to adjust program mix
		F.	Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment. Program distribution should be 50-60% in Introduction, Take-off, and Growth stages (collectively), 40% in Mature, and 0-10% in Saturated and Decline stages (collectively).		<ul style="list-style-type: none"> Annual revision of lifecycle analysis
		G.	Sunset programs that fall into the decline and or saturation phase.		<ul style="list-style-type: none"> Number of programs terminated Lifecycle distribution aligns with best practices
		H.	Work with Memphis City Beautiful to enhance nature/environment programming opportunities.		<ul style="list-style-type: none"> Number of programs offered
2.4	Enhance marketing and promotion practices.	A.	Develop a strategic marketing plan specifically for the City's parks, recreation, and events.		<ul style="list-style-type: none"> Strategic marketing plan created and adopted
		B.	Establish priority segments to target in terms of new program/service development and communication tactics.		<ul style="list-style-type: none"> Number of programs offered for priority age segments
		C.	Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.		<ul style="list-style-type: none"> Number of people reached Number of surveys implemented and returned
		D.	Leverage relationships with partners to enhance marketing efforts through cross-promotion.		<ul style="list-style-type: none"> Number of partners utilized for marketing

7.3 FINANCIAL AND BUDGETARY DEVELOPMENT

Vision: "Our vision is to develop a network of sustainable funding mechanisms that allows us to reduce reliance on general fund dollars."

Strategy	Tactics	Support	Performance Measure	
3.1	Develop a consistent approach to financing the system.	A.	<ul style="list-style-type: none"> Adopt a 5-year Capital Improvement Plan (CIP) based on prioritized/order of magnitude (essential, sustainable, and visionary) projects and review and update annually. 	<ul style="list-style-type: none"> CIP developed and reviewed and updated annually CIP is used as an annual reporting tool
		B.	Ensure the annual operating budget will project and produce a balanced budget for each fiscal year.	<ul style="list-style-type: none"> Balanced budget produced and adopted
		C.	Set and achieve an overall system cost recovery goal and reflect it in the budget.	<ul style="list-style-type: none"> Cost recovery goal identified Cost recovery increase each year until goal is met
		D.	Continue to expand the ability to track revenues and expenses by both core program area and facility.	<ul style="list-style-type: none"> Core program and facility budgets numbers published
		E.	Commit to financial transparency by providing easy access to the organization's financial data and reports.	<ul style="list-style-type: none"> Standardized and accessible reports produced
		F.	Establish a per capita and/or per acre cost goal/policy for the City of Memphis park land.	<ul style="list-style-type: none"> Per capita/per acre policy established and adopted
		G.	Develop a long-term financial strategy that includes implementing a five-year budget worksheet that is reviewed and updated annually.	<ul style="list-style-type: none"> Budget worksheet created, adopted, and used
3.2	Incorporate different funding strategies to finance the system.	A.	Adopt an overall earned income philosophy and framework for user groups, reservations, and rentals.	<ul style="list-style-type: none"> % of earned income collected annually
		B.	Utilize Transient Occupancy Tax (TOT) monies from county government to support regional core programs and facilities.	<ul style="list-style-type: none"> Monies utilized
		C.	Incorporate Tax Increment Financing (TIF) for capital investment that will enhance property values through community-improvement projects.	<ul style="list-style-type: none"> Monies utilized
		D.	Create a Business Improvement District (BID) to support landscaping, lighting, sidewalks, litter, and improving neighborhood parks in downtown areas.	<ul style="list-style-type: none"> Monies utilized
		E.	Use existing fees collected within the county (such as Real Estate Transfer Tax and Wheel Tax) to improve system infrastructure.	<ul style="list-style-type: none"> Monies utilized
		F.	Create operations and maintenance endowments funds through naming rights and long-term sponsorships.	<ul style="list-style-type: none"> Maintenance endowment fund(s) established

3.3	Continue to leverage grants, partnerships, and sweat equity to improve the park system.	A. Continue to seek and apply for park improvement grants related to high need areas.		<ul style="list-style-type: none"> Amount of grant money received and used annually
		B. Work with organizations to provide operational support for park improvements.		<ul style="list-style-type: none"> Number of partnership hours donated annually
		C. Consider forming a dedicated park system foundation.		<ul style="list-style-type: none"> Foundation formed Number of dollars raised annually

7.4 POLICIES, PRACTICES, AND OPERATIONS

Strategy	Tactics	Support	Performance Measure
4.1	Prepare the organizational structure to meet existing and future demand.	A. Create and implement a comprehensive staff training program.	<ul style="list-style-type: none"> Number of staff trained
		B. Create a process and budget that allows staff to achieve and retain professional certifications.	<ul style="list-style-type: none"> Training provided
		C. As core program and facility areas expand, ensure personnel resources are expanded commensurate with the growth.	<ul style="list-style-type: none"> Evidence of data-driven decisions
		D. Create a performance measure/indicator that ensures staff diversity reflects community demographics.	<ul style="list-style-type: none"> Comparison between staff and community demographics
4.2	Functionally align the organization to meet community needs.	A. Rebrand the Division of Parks and Neighborhoods to Memphis Parks.	<ul style="list-style-type: none"> Rebranding complete
		B. Adopt a new functional organizational structure.	<ul style="list-style-type: none"> Organizational chart adopted
		C. Create and hire a Parks Operation Administrator position.	<ul style="list-style-type: none"> Position created and hired
		D. Create and hire a Facility Manager position to oversee community and senior centers.	<ul style="list-style-type: none"> Position created and hired
		E. Create and hire a Development Manager that would oversee Marketing and Volunteer Coordinators (two new positions) along with the Department's grant writer.	<ul style="list-style-type: none"> Position created and hired
		F. Create and hire an Urban Forester position.	<ul style="list-style-type: none"> Position created and hired
4.3	Update policies and procedures on an annual basis. Ensure all staff have access to them, and that they create maximum flexibility for staff in the field to do their work in a timely manner.	A. Formalize the lead and supporting roles (functions) as they currently exist to maintain the parks system and organize into one document (i.e., who is doing what, where, how, and why).	<ul style="list-style-type: none"> System document developed and implemented
		B. Teach staff how to effectively use marketing data to make informed decisions.	<ul style="list-style-type: none"> Training provided Evident of data-driven decisions
		C. Review all planning documents annually for relevancy and direction. Hold collaborative review and discussion annually.	<ul style="list-style-type: none"> Evidence of data-driven decisions

4.4	Develop a stronger and more organized volunteer system that builds advocacy and support for the City of Memphis parks system.	A. Create more exposure and enhance cross marketing for volunteer opportunities.	<ul style="list-style-type: none"> Increase of volunteer individuals and hours
		B. Ensure volunteer record keeping systems are coordinated so that it is easy to determine who is volunteering and where.	<ul style="list-style-type: none"> Use of consistent system
		C. Keep volunteers fully informed of park activities to gain support and advocacy from this important pool of park representatives.	<ul style="list-style-type: none"> Number of volunteer communications
		D. Increase volunteer use to augment staffing levels; additionally, explore the opportunity to establish "Friends Groups" for specific parks or the system in general.	<ul style="list-style-type: none"> Volunteer use is approximately 30% of total park work force hours
		E. Track the annual costs saved due to volunteer hours donated.	<ul style="list-style-type: none"> Hours/costs donated published
4.5	Promote financial sustainability through facility management practices.	A. Consider purchasing a work order management system to assist with calculating and tracking operations and maintenance costs.	<ul style="list-style-type: none"> Work order system purchased Data manager selection and training
		B. Develop policy-supported criteria for contracting operations and maintenance services. The policy should support the guidelines for what work should be done in-house and what can be outsourced. Criteria and key performance indicators (KPIs) should be developed to trigger an automatic review.	<ul style="list-style-type: none"> Development of criteria Policy adoption
4.6	Establish partnerships policies that outline responsibilities, measurable outcomes, and demonstrate equity and fairness.	A. Establish a partnership policy/statement for: public/public, public/non-profit, and public-private.	<ul style="list-style-type: none"> Statement/ policies created and adopted
		B. Create quarterly check-in processes in which all partnership agreements are reviewed and assessed based on performance outcomes and equity.	<ul style="list-style-type: none"> Check-in process established % of performance measures met
4.7	Integrate and create (as necessary) policies and procedures to assist with park land planning.	A. Adopt a formalized criteria-based land acquisition strategy.	<ul style="list-style-type: none"> Land acquisition criteria published
		B. Develop a park land encroachment policy.	<ul style="list-style-type: none"> Encroachment policy published
		C. Develop a community engagement policy.	<ul style="list-style-type: none"> Community engagement policy published
		D. Develop policy for creation and interaction with Friends Groups.	<ul style="list-style-type: none"> Policy/framework published



GASTON PARK

