

RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

AGENCY GOALS:

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the City by providing opportunities to participate in a multiplicity of leisure experiences.
3. Promote department facilities and parks as environmental enhancements and anchors for viable neighborhoods.
4. Reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.
6. Identify new ways to fund programs and operations and to right-size the system to meet service levels.

AGENCY FINANCIAL SUMMARY:

2012-13		2011-12	2012-13	Increase
Requested		Budget	Recommended	(Decrease)
\$ 16,478,723	City Appropriations	\$ 19,161,755	\$ 12,064,311	\$ (7,097,444)
54,300	Grant Appropriations	534,300	204,300	(330,000)
\$ 16,533,023	Total Appropriations	\$ 19,696,055	\$ 12,268,611	\$ (7,427,444)
\$ 767,962	City Revenues	\$ 1,081,440	\$ 685,962	\$ (395,478)
54,300	Grant Revenues	534,300	204,300	(330,000)
\$ 822,262	Total Revenues	\$ 1,615,740	\$ 890,262	\$ (725,478)
\$ 15,710,761	NET TAX COST:	\$ 18,080,315	\$ 11,378,349	\$ (6,701,966)

AGENCY EMPLOYEE STATISTICS:

2012-13		2011-12	04-01-12	2012-13	Increase
Requested		Budget	Actual	Recommended	(Decrease)
61	Full-Time City Positions	62	76	38	(24)
<u>77</u>	Part-Time City Positions	<u>79</u>	<u>202</u>	<u>49</u>	<u>(30)</u>
138	Total Positions	141	278	87	(54)

ACTIVITIES IN THIS AGENCY:

	2011-12	2012-13	Increase
	Budget	Recommended	(Decrease)
Administration	\$ 840,277	\$ 686,921	\$ (153,356)
Business Operations	6,972,999	5,857,886	(1,115,113)
Recreation Operations	10,611,655	4,778,331	(5,833,324)
Programming	54,300	54,300	-
Belle Isle Operations	992,060	891,173	(100,887)
Historic Fort Wayne	224,764	-	(224,764)
Total Appropriations	\$ 19,696,055	\$ 12,268,611	\$ (7,427,444)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This activity includes executive administrative staff including overall management of the department, as well as, public relations and collaboration with the Human Resources, Finance, Accounting and General Services Departments.

GOALS:

1. To increase public and private foundation support for Department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of Departmental accomplishments and services.
4. To provide support to community organizations and community programs that supports the efforts of the Department.
5. Improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2011-12:

- Establish Facebook & Twitter pages and inserts for recreation activity information in utility bills, to increase marketing of programs through print and electronic media.
- Continue Employee Recognition Program.
- Develop succession planning matrix for subordinate staff-12-13.
- Develop marketing campaign for programs/activities-12-13.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while ensuring that the public is provided with a variety of recreational and cultural opportunities. We will continue to use annual Casino revenues to pay for seasonal employees, special projects/events and capital/maintenance projects. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies and facility development and renovation decisions. We will utilize the expertise of the Recreation Department Commissioners to assist in programming and funding source research. We will seek to develop additional partnerships to assist in the operation/conducting of programs/activities.

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ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	178	143	141	87
Activity Costs	\$1,340,646	\$1,069,276	\$840,277	\$686,921

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Recreation Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	6	\$760,446	6	\$703,748	6	\$677,080
APPROPRIATION TOTAL	6	\$760,446	6	\$703,748	6	\$677,080
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants	1	\$79,831	1	\$88,658	0	\$9,841
APPROPRIATION TOTAL	1	\$79,831	1	\$88,658	0	\$9,841
ACTIVITY TOTAL	7	\$840,277	7	\$792,406	6	\$686,921

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	425,391	403,096	357,996
EMPBENESL - Employee Benef	414,886	389,310	328,925
PROFVCSL - Professional/Cor	0	0	0
<i>A39000 - Recreation</i>	<i>840,277</i>	<i>792,406</i>	<i>686,921</i>
AC0539 - Administration	840,277	792,406	686,921
Grand Total	840,277	792,406	686,921

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RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation and/or management oversight of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Harbor Hill Marina, Chene Park, Fort Wayne, golf courses and three (3) cemeteries. Also included under Business Operations is the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consists of event permitting, monitoring and evaluation.

GOALS:

1. Seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure that they meet contractual requirements.
3. Efficiently run all of our operations/facilities to reduce expenditures.

MAJOR INITIATIVES FOR FY 2011-12:

- Continue to work with the General Services Department to ensure that Recreation Department needs are addressed.
- Continue to take advantage of revenue-generating opportunities, at Fort Wayne, Hart Plaza, Belle Isle and Rouge Park.
- Continue oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Continue contract management of Gethsemane Cemetery, Owen Tree Service Buffalo Soldiers at Rouge Park horse stables, First Tee of Detroit (Belle Isle Diving Range) and Eastside Tennis, Harbor Hill & Erma Henderson Marina.
- Manage service/maintenance operations at cemeteries, including internments, disinterments and headstone installations.
- Increase marketing of programs at Butzel Family Center, as well as rental opportunities, and strengthened relationships with the community and faith-based organizations.
- Continue relationship with Marcus Garvey Academy (formerly Butzel School), which has undergone major renovations.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The Department will continue to refine its business structure to create opportunities to increase revenues from our business operations and reduce operating costs. We will creatively look for ways to provide improved recreation opportunities that also make good business sense. As part of that effort, we will work to solidify partnership agreements with various outside entities. In addition, we will continue to secure funding through grants or in-kind donations.

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RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Efficiency: Program Costs related to Units of Activity				
Number of petitions to City Council	125	250	350	300
Number of permits issued	100	225	300	250
Revenue generated from paid food vendor permits	\$2,225	\$2,500	\$3,000	\$3,500
Revenue generated from paid field permits	\$43,210	\$50,000	\$60,000	\$60,000
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$150,000	\$68,439	\$0
Activity Costs	\$8,540,319	\$8,550,924	\$6,972,999	\$5,857,886

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Business Operations & Support Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	0	\$22,885	1	\$139,899	1	\$134,843
395170 - Technology & Information Systems	0	\$83,055	0	\$130,290	0	\$119,525
395180 - Administration Support Unit	0	\$6,368,843	2	\$5,935,314	2	\$5,603,518
395190 - Henderson Marina	0	\$20,302	0	\$0	0	\$0
395192 - Henderson Marina Summer Only-Motr	0	\$409,475	0	\$0	0	\$0
395198 - Chene Park	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,904,560	3	\$6,205,503	3	\$5,857,886
12701 - Recreation - Northwest Activity Center						
395162 - Recreation - Northwest Activity Center	0	\$68,439	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,439	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$6,972,999	3	\$6,205,503	3	\$5,857,886

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	290,084	133,340	133,340
EMPBENESL - Employee Benef	165,543	133,370	122,672
PROFSVCSL - Professional/Cor	68,439	60,000	50,000
OPERSUPSL - Operating Suppli	25,405	19,250	19,250
OPERSVCSL - Operating Servic	6,423,528	5,859,543	5,532,624
<i>A39000 - Recreation</i>	6,972,999	6,205,503	5,857,886
AC0739 - Business Operations	6,972,999	6,205,503	5,857,886
Grand Total	6,972,999	6,205,503	5,857,886

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RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct daily senior citizen activity programs at five (5) recreation centers. We also offer special programs designed for older adults at four (4) other centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers.
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.
5. Increase security measures and promote safety practices at all recreation centers and facilities.

MAJOR INITIATIVES FOR FY 2011-12:

- Conducted Summer Day Camps at five (5) recreation centers.
- Offered a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Continued to provide special events for the senior population, such as the Detroit Senior Olympics, Senior Friendship Day and Senior Health Walks at the Lenox Center.
- Co-sponsored the introduction of “Wellness Centers” at Williams Recreation Center and Farwell Center and expanded the Wellness Centers to include Patton Center.
- Continued to offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- Provided aquatics activities including Swim Across the River, Open Water Swim, Minnow to Whale Aquatics Program, swimming competitions between Department teams and other area swim teams, as well as the City Swim Championships.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Secured financial support from USA Swimming Foundation to assist with our Learn to Swim program.
- Provided an array of special events including Easter Fun Fest, Kite Day, Fish-n-Fun Day, Fishing Derby, Archery Exposure, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program, including the re-establishment of the Diamond Gloves Boxing Tournament.
- Upgraded our Archery Exposure program by certifying staff through the 4-H Archery Instructor Program.
- Sponsored nine (9) “Rock Your Park” programs to encourage community visibility to viability at our neighborhood parks.
- Held Flash Mob at Rouge Park to promote outdoor recreational activities.
- Began implementation of the LEAP Project (Leisure Education Activity Program) with a grant from the Federal Dept of Education grant to create for conducting an afterschool physical education and activity program.
- Exposed youth to a variety of outdoor Recreation experiences through our Leap Grant- Canoeing, Rope courses and snow shoeing.

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MAJOR INITIATIVES FOR FY 2011-12 continued:

- Hosted the Michigan Parks and Recreation Association Youth Symposium for teens.
- Continued to provide fitness, social and recreational activities for senior citizens at Northwest Activities Center, and social services (food, housing assistance, medical information, etc.) to the general public.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

- The Department will continue to research new and innovative recreation programs and operations, which will enable us to maximize our resources. We will continue to ensure that a core of programming options and services are offered at all active centers.
- We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities to enhance their physical and mental health.
- The Department will continually strive to improve the recreation programming offered by conducting four activity assessments annually, and by offering four staff development/training sessions each year.
- The Department will continue its implementation of the LEAP project
- We will expose young swimmers to open water swimming experiences.
- Assist in the marketing of our programs, we will develop power point presentations for each center.

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RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	13,800	15,667	14,500	8,000
# of special events held	18	20	20	10
# of participants per event	300	300	300	300
Average center quarterly attendance	15,000	16,000	16,000	15,000
# of competitive swim teams	7	8	8	7
# of participants in Learn to Swim	800	1,000	1,000	1,000
# of special events for teens	4	4	4	3
Number of positions budgeted in Recreation Operations	139	118	126	71
Activity Costs	\$12,392,769	\$9,825,777	\$10,611,655	\$4,778,331

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	5	\$2,089,581	4	\$1,283,699	4	\$861,310
395705 - Recreation Operations	121	\$6,973,383	117	\$7,052,015	67	\$3,767,021
395707 - Rec Operations-Summer Only-Motor (0	\$1,068,691	0	\$0	0	\$0
APPROPRIATION TOTAL	126	\$10,131,655	121	\$8,335,714	71	\$4,628,331
12915 - Recreation Block Grant 2011						
399110 - Recreation Block Grant 2011	0	\$480,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$480,000	0	\$0	0	\$150,000
ACTIVITY TOTAL	126	\$10,611,655	121	\$8,335,714	71	\$4,778,331

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	5,177,482	4,519,341	2,471,375
EMPBENESL - Employee Benef	3,339,210	2,944,649	1,692,061
PROFSVCSL - Professional/Cor	101,250	18,750	18,750
OPERSUPSL - Operating Suppli	36,000	27,466	27,466
OPERSVCSL - Operating Servic	20,700	10,700	10,700
CAPEQUPSL - Capital Equipme	26,932	26,932	26,932
CAPOUTLSL - Capital Outlays/In	1,360,274	727,876	351,047
OTHEXPSSL - Other Expenses	549,807	60,000	180,000
<i>A39000 - Recreation</i>	<i>10,611,655</i>	<i>8,335,714</i>	<i>4,778,331</i>
AC2739 - Recreation Operations	10,611,655	8,335,714	4,778,331
Grand Total	10,611,655	8,335,714	4,778,331

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PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Division of the Recreation Department, which provides technical assistance to art organizations and individual artists and provides a means to attract the public into the city's cultural venues and inform the public about available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit and Wayne County.
2. Act as a networking tool for cultural affairs activities, and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation and access to the cultural arts.
4. Assure arts exposure and education to Detroit's youth, adults and senior citizens via art and technical assistance workshops.
5. Secure funding for art and cultural programming.
6. Participate in the artistic renewal and development of Detroit's urban landscape via organizational partnerships.
7. Increase the exposure of local individual artists to city of Detroit's residents and visitors.

MAJOR INITIATIVES FOR FY 2011-12:

- Provided a re-granting service to distribute grant funding from the Michigan Council for Arts and Cultural Affairs to arts organizations, individual artists, and various art venues.
- Supported by the National Arts Program, provided educational and training grants so artists (City of Detroit Employees) could create, refine, perform and exhibit their artistic talents.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

Through the Michigan Council for the Arts and Cultural Affairs we will continue to re-grant and award State supported mini-grants. In addition, we will continue to enhance the Arts and Grant Division Website to increase public access to arts and cultural information for the region. Continue to seek funding to expand cultural offerings in the City of Detroit and to increase the number of Detroit residents' exposure to the many arts and culture activities and programs. We will continue to expand upon the City Employee Art Exhibit; to include a larger number of City Workers and their families.

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PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Efficiency: Program Costs Related to Units of Activity:				
\$ Amt of City Arts grant awards	\$4,409	N/A	N/A	N/A
\$ of Mini-Grant Support to Wayne Co Orgs.	\$39,200	\$39,200	\$39,200	\$39,200
\$ Administrative Support for the Mini-Grants	\$12,700	\$12,700	\$12,700	\$12,700
# of recreation centers served by cultural exposure program	5	8	8	10
\$ Amt of support for Culture Exposure Program	\$2,400	\$1,000	\$1,000	\$1,000
# of National Arts Program Participants	31	31	50	60
\$ Amt for the National Arts Program	\$3,400	\$2,400	\$2,400	\$2,400
# of Photo Show Participants	N/A	50	50	N/A
Support for City Gallery Exhibit Space	N/A	\$10,000	\$10,000	\$10,000
Outputs: Units of Activity directed toward Goals				
# of art organizations supported by CityArts	4	2	0	0
# of individual artists benefiting from CityArts	35	0	0	0
# of Wayne Co. art organizations served by Mini-grant Funding	70	45	45	25
# of Mini-grant Asst. Training Seminars	5	5	10	10
# of Mini-grant Training Seminar Attendees	40	70	70	75
# of recreation center participants served by the Mini-grant Program	25	250	250	275
# of National Arts Event Attendees tallied during the project exhibit.	250	200	200	200
# of centers served thru Cultural Exposure Prog.	5	8	8	10
# of cultural sites visited through the Cultural Exposure Program	N/A	1	2	3
# of Motor City Makeover Photo Show Participants	N/A	50	50	0
Activity Costs	\$79,600	\$86,231	\$54,300	\$54,300

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2012 National Arts Program Awards	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13301 - 2012 National Arts Program Awards						
398520 - 2012 National Arts Program Awards	0	\$2,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,400	0	\$0	0	\$0
13302 - 2011-12 Minigrants Program Administratio						
398521 - 2011-12 Mini-Grant Program Administ	0	\$12,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,700	0	\$0	0	\$0
13303 - 2011-12 Minigrants Program						
398522 - 2011-12 Mini-Grant Program	0	\$39,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$39,200	0	\$0	0	\$0
13438 - 2012-13 Minigrants Program Administratio						
398527 - 2012-13 Mini-Grant Program Administ	0	\$0	0	\$12,700	0	\$12,700
APPROPRIATION TOTAL	0	\$0	0	\$12,700	0	\$12,700
13439 - 2012-13 Minigrants Program						
398528 - 2012-13 Mini-Grant Progam Awards	0	\$0	0	\$39,200	0	\$39,200
APPROPRIATION TOTAL	0	\$0	0	\$39,200	0	\$39,200
13440 - 2012-13 National Arts Program Awards						
398529 - 2013 National Arts Program Awards	0	\$0	0	\$2,400	0	\$2,400
APPROPRIATION TOTAL	0	\$0	0	\$2,400	0	\$2,400
ACTIVITY TOTAL	0	\$54,300	0	\$54,300	0	\$54,300

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cor	54,300	54,300	54,300
<i>A39000 - Recreation</i>	54,300	54,300	54,300
AC2939 - Programming	54,300	54,300	54,300
Grand Total	54,300	54,300	54,300

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres, is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, Jerome Remick Bandshell, Nature Zoo, the Dossin Maritime Museum, Coast Guard and Detroit Police stations, 21 picnic shelters and several comfort stations, a waterslide and beach bathhouse, Giant Slide, athletic fields and courts, a chip and putt golf course, driving range and practice facility, the Blue Heron Lagoon Natural Area, Livingstone Lighthouse and Nature Trail and a host of monuments. The Recreation Department staff oversees picnic shelter reservations and various special programs on the island. Movies in the Park and Jazz on the Beach are annual programs conducted at Belle Isle.

GOALS:

1. Reduce costs and seek new methods to generate revenue.
2. Maximize revenues from activities for which user fees are collected.
3. Improve recreation facility conditions.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, to make certain they meet contractual requirements.

MAJOR INITIATIVES FOR FY 2011-12:

- Disc Golf Course
- Bike Rentals
- Grand Prix
- Restoration of picnic tables at shelters.
- Purchase and installation of new grills at picnic shelters and throughout the park.
- Coordinate with volunteer groups to continue restoration efforts in the forest.
- Invasive Plant Species control.
- Secure vendor concession contract for the athletic facility.
- Roof repairs to the Belle Isle Aquarium.
- Roof repairs to the maintenance building on Belle Isle.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

- Increase volunteer efforts focusing on restoration efforts in the forest.
- Invasive Plant Species control.
- Restoration to the deck of the Flynn Pavilion.
- Avian Management Program through the Alliance for the Great Lakes.
- Restoration of Blue Heron Lagoon and South Fishing Pier in collaboration with Friends of Detroit River.
- Pursue grant opportunities through SHPO for the restoration of the Nancy Brown Peace Tower.
- Pursue grant opportunities for the stabilization of the canal shorelines and dredging of canals.

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BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,300,000	1,600,000	1,200,000	1,200,000
Average annual Belle Isle Conservatory Attendance	30,000	30,000	30,000	30,000
# Shelter Reservation	1,300	600	600	600
# of events held at the Casino	69	100	100	100
# of events held at the Flynn	40	40	40	60
# of special events hosted	102	100	100	120
Avg. # of rental at Conservatory	30	80	80	100
Avg. # of rental at Scott Fountain	15	20	15	10
Avg Waterslide attendance	1,300	5,000	3,000	3,000
Activity Costs	\$1,017,355	\$607,920	\$992,060	\$891,173

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Belle Isle Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Belle Isle Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	6	\$496,490	6	\$495,055	6	\$478,864
395950 - Recreation Operations	2	\$106,568	1	\$34,575	1	\$33,520
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$389,002	0	\$390,706	0	\$378,789
APPROPRIATION TOTAL	8	\$992,060	7	\$920,336	7	\$891,173
ACTIVITY TOTAL	8	\$992,060	7	\$920,336	7	\$891,173

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	565,007	514,848	514,848
EMPBENESL - Employee Benef	360,452	338,887	309,724
PROFSVCSL - Professional/Cor	60,660	60,660	60,660
OPERSUPSL - Operating Suppli	5,491	5,491	5,491
OPERSVCSL - Operating Servic	450	450	450
<i>A39000 - Recreation</i>	<i>992,060</i>	<i>920,336</i>	<i>891,173</i>
AC3039 - Belle Isle Operations	992,060	920,336	891,173
Grand Total	992,060	920,336	891,173

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

The current recommendation includes elimination of this activity.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	0	\$224,764	0	\$224,764	0	\$0
APPROPRIATION TOTAL	0	\$224,764	0	\$224,764	0	\$0
ACTIVITY TOTAL	0	\$224,764	0	\$224,764	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
OPERSUPSL - Operating Suppli	7,200	7,200	0
OPERSVCSL - Operating Servic	217,564	217,564	0
<i>A39000 - Recreation</i>	<i>224,764</i>	<i>224,764</i>	<i>0</i>
AC3339 - Historic Fort Wayne	224,764	224,764	0
Grand Total	224,764	224,764	0

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. The Capital Program also seeks to acquire new properties and create new centers/parks in areas of the City that do not otherwise have these recreational services.

GOALS:

1. Provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
3. Continue the implementation of the Strategic Master Plan through capital development projects.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.

MAJOR INITIATIVES FOR FY 2011-12:

- The DRD's Capital Program continued to complete major renovations and improvements to the DRD's aging facilities and parks consistent with implementation of the Strategic Master Plan.
- Completed major park and recreation center renovations including \$2 million in major building renovations at Lasky Recreation Center and Williams Recreation Center as funded by the General Motors Foundation, renovations to the pool at Lipke Young Recreation Center, major building renovations to the Crowell Recreation Center as funded by the Federal 2009 American Reinvestment and Recovery Act, improvements to Lenox Recreation Center and Young Recreation Center.
- Completed renovations to the Riverside Park Boat Launch, which reopened as operated by the Department in late Summer of 2011.
- With generous support from the Lear Corporation, completed major renovations at Williams Rec. Center Playfield and Messmer Park.

PLANNING FOR THE FUTURE FOR FY 2012-13, 2013-14 and BEYOND:

- In 2011-12 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan. We will continue to seek private and public grant support.
- Major building systems renovations at Butzel Family Center and Young Recreation Center.
- Park renovations will include: Patton Playfield and Balduck Park.

RECREATION (39)

CAPTIAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:				
Crowell Recreation Center ARRA Grant Improvements	Construction	Completed	N/A	N/A
Lasky Rec. Center - Parking Lot Renovations	Completed	N/A	N/A	N/A
Riverside Park - Boat Launch Renovations	Completed	N/A	N/A	N/A
St. Jean Boat Launch Renovations	N/A	Design/ Construction	Completion	N/A
Park Development Yard - Building Demo	Completed	N/A	N/A	N/A
Farwell Playfield - Old Support Building Demo	N/A	N/A	Completion	N/A
Lasky Rec. Center - Privately Donated Renovations	Design/ Construction	Completion	N/A	N/A
Williams Rec. Center - Privately Donated Renovations	Design/ Construction	Completion	N/A	N/A
Lipke Recreation Center - CDBG Renovations	N/A	Design/ Construction	Completion	N/A
Young Recreation Center - CDBG Renovations	N/A	Design/ Construction	Completion	N/A
Butzel Family Center Renovations	N/A	Design/ Construction	Completion	N/A
Patton Playfield Renovations	N/A	Design/ Construction	Completion	N/A
Balduck Park - In-Town Youth Camp Renovations	N/A	Design/ Construction	Completion	N/A

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	225,305	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>225,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11656 - Recreation Management</i>					
448039 - TCM Undistributed Rev	1,231	0	0	0	0
462255 - Miscellaneous Rentals	5,100	30,000	30,000	30,000	0
463145 - Misc. Conc. - Golf Cou	208,333	125,000	125,000	125,000	0
463155 - Misc Conc-Gethseman	120,472	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	10,050	11,046	11,568	11,568	522
474100 - Miscellaneous Receipt:	46,747	5,000	5,000	5,000	0
<i>11656 - Recreation Management</i>	<i>391,933</i>	<i>246,046</i>	<i>246,568</i>	<i>246,568</i>	<i>522</i>
<i>11657 - Business Operations & Support Service:</i>					
447300 - Other Utility Revenue	50,435	0	0	0	0
447555 - Other Reimbursements	37,000	37,394	37,394	37,394	0
462100 - Rental-Public Bldgs & !	33,751	50,000	50,000	50,000	0
462185 - Marina Rentals - Memc	186,324	200,000	0	0	(200,000)
462255 - Miscellaneous Rentals	20,000	20,000	20,000	20,000	0
474100 - Miscellaneous Receipt:	77,277	115,000	0	0	(115,000)
<i>11657 - Business Operations & Suppc</i>	<i>404,787</i>	<i>422,394</i>	<i>107,394</i>	<i>107,394</i>	<i>(315,000)</i>
<i>11658 - Planning, Design & Construction Manag</i>					
474100 - Miscellaneous Receipt:	200	0	0	0	0
<i>11658 - Planning, Design & Construct</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12890 - Butzel Playfield Renovation 2008-10</i>					
432350 - Grants-Other-State	357,980	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2</i>	<i>357,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	22,955	20,000	20,000	20,000	0
462100 - Rental-Public Bldgs & !	17,184	30,000	30,000	30,000	0
462255 - Miscellaneous Rentals	215	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>40,354</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
<i>12915 - Recreation Block Grant 2011</i>					
432200 - Gts-Comm Dev Block (0	480,000	0	150,000	(330,000)
<i>12915 - Recreation Block Grant 2011</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>150,000</i>	<i>(330,000)</i>
<i>12809 - 2009-10 Dream While Achieving (07/09-</i>					
448039 - TCM Undistributed Rev	14,629	0	0	0	0
<i>12809 - 2009-10 Dream While Achiev.</i>	<i>14,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>					
432190 - Grants-Comm Program	10,061	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>	<i>10,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>					
432350 - Grants-Other-State	4,883	0	0	0	0
<i>12806 - 2009-10 Minigrants Program</i>	<i>4,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>					
432350 - Grants-Other-State	5,500	0	0	0	0
<i>12808 - 2009-10 Minigrants Program</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>					
432350 - Grants-Other-State	7,200	0	0	0	0
<i>13118 - 2010-11 Minigrants Program</i>	<i>7,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13119 - 2010-11 Minigrants Program</i>					
432350 - Grants-Other-State	39,200	0	0	0	0
<i>13119 - 2010-11 Minigrants Program</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13120 - 2011 National Arts Program Awards</i>					
432180 - Grants-Community Pro	2,400	0	0	0	0
<i>13120 - 2011 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13182 - 2010 National Arts Program Awards</i>					
432180 - Grants-Community Pro	2,400	0	0	0	0
<i>13182 - 2010 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13183 - 2010 National Arts Program Operation</i>					
432180 - Grants-Community Pro	32	0	0	0	0
<i>13183 - 2010 National Arts Program</i>	<i>32</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13301 - 2012 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	2,400	0	0	(2,400)
<i>13301 - 2012 National Arts Program</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>(2,400)</i>
<i>13302 - 2011-12 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	12,700	0	0	(12,700)
<i>13302 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>(12,700)</i>
<i>13303 - 2011-12 Minigrants Program</i>					
432350 - Grants-Other-State	0	39,200	0	0	(39,200)
<i>13303 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>(39,200)</i>
<i>13438 - 2012-13 Minigrants Program Administra</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>13438 - 2012-13 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	0	12,700	12,700	12,700
<i>13438 - 2012-13 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>12,700</i>	<i>12,700</i>
<i>13439 - 2012-13 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	39,200	39,200	39,200
<i>13439 - 2012-13 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>39,200</i>	<i>39,200</i>
<i>13440 - 2012-13 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	0	2,400	2,400	2,400
<i>13440 - 2012-13 National Arts Progra</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>2,400</i>	<i>2,400</i>
<i>06427 - Perpetual Endowment - Cemeteries</i>					
461100 - Earnings On Investmer	97,724	0	0	0	0
<i>06427 - Perpetual Endowment - Cem</i>	<i>97,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	5,708	3,000	3,000	3,000	0
448115 - Other Fees	58,700	42,000	42,000	42,000	0
462100 - Rental-Public Bldgs & S	81,354	70,000	70,000	70,000	0
462130 - Building Rentals	53,547	40,000	40,000	40,000	0
462165 - Parking Facilities Reve	12,116	10,000	10,000	10,000	0
462230 - Rental - Misc. Property	12,975	15,000	15,000	15,000	0
462255 - Miscellaneous Rentals	11,420	10,000	10,000	10,000	0
462260 - Misc. Rentals-Pole&Cc	925	0	0	0	0
463100 - Miscellaneous Conces:	11,598	15,000	15,000	15,000	0
463115 - Misc Conc-B I Driving f	6,000	7,000	8,000	8,000	1,000
463125 - Misc Conc-Funland Gi	19,104	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream \	8,530	10,000	10,000	10,000	0
463175 - Restaurant Concessior	0	5,000	5,000	5,000	0
463205 - Other Concessions	0	3,000	3,000	3,000	0
474100 - Miscellaneous Receipt:	39,050	25,000	25,000	25,000	0
474115 - Miscellaneous Receipt:	0	1,000	1,000	1,000	0
<i>11665 - Belle Isle Operations</i>	<i>321,027</i>	<i>281,000</i>	<i>282,000</i>	<i>282,000</i>	<i>1,000</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	15,773	72,000	72,000	0	(72,000)
462165 - Parking Facilities Reve	15,255	10,000	10,000	0	(10,000)
<i>12141 - Historic Fort Wayne</i>	<i>31,028</i>	<i>82,000</i>	<i>82,000</i>	<i>0</i>	<i>(82,000)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
11740 - Anna Scrips Whitcomb Conservatory Re					
432340 - Grants - Other - Fed	77,202	0	0	0	0
11740 - Anna Scrips Whitcomb Conse	77,202	0	0	0	0
A39000 - Recreation	2,033,845	1,615,740	822,262	890,262	(725,478)
Grand Total	2,033,845	1,615,740	822,262	890,262	(725,478)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11656 - Recreation Management						
395150 - Administration						
Director - Recreation	1		1		1	
Manager II - Recreation	1		1		1	
Manager I - Recreation	1		1		1	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Office Assistant III	1		1		1	
Total Administration	6		6		6	
Total Recreation Management	6		6		6	
11657 - Business Operations & Support Serv						
395155 - Butzel Family Center						
Director -Butzel Family Center	0		1		1	
Total Butzel Family Center	0		1		1	
395180 - Administration Support Unit						
Office Assistant II	0		1		1	
Head Clerk	0		1		1	
Total Administration Support Unit	0		2		2	
Total Business Operations & Support Service	0		3		3	
11663 - Recreation Operations						
395700 - Recreation Operations Administration						
General Manager - Recreation	1		1		1	
Manager I - Recreation	2		1		1	
Recreation Coord - Aquatics	1		1		1	
Office Assistant III	1		1		1	
Total Recreation Operations Administration	5		4		4	
395705 - Recreation Operations						
Recreation District Sprv	2		3		0	
Recreation Center Sprv Gd II	7		6		0	
Recreation Center Sprv Gd I	4		1		1	
Sr Civic Center Event Coord	1		0		0	
Civic Center Event Coordinator	1		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11663 - Recreation Operations						
 395705 - Recreation Operations						
Sr Swim Instructor-Summer Prog	1		0		0	
Swimming Instructor	8		8		8	
Senior Lifeguard -Spec Service	2		2		2	
Recreation Area Instructor	1		1		1	
Recreation Instructor	14		15		8	
Recreation Leader	8		8		3	
Lifeguard - Special Service	26		26		13	
Playleader - Spec Ser	31		31		16	
Junior Lifeguard	1		1		1	
Locker Fac Attend Female	7		7		7	
Locker Fac Attend Male	7		7		7	
 Total Recreation Operations	121		117		67	
Total Recreation Operations	126		121		71	
11665 - Belle Isle Operations						
 395900 - Belle Isle Operations Administratio						
Manager I - Recreation	1		1		1	
Sr Public Service Supervisor	1		1		1	
Reservation Event Coordinator	1		1		1	
Office Assistant II	1		1		1	
Public Srve Attendant - Merch	2		2		2	
 Total Belle Isle Operations Administration	6		6		6	
 395950 - Recreation Operations						
Bath House Mgr-Summer Prog	1		0		0	
Playleader - Spec Ser	1		1		1	
 Total Recreation Operations	2		1		1	
Total Belle Isle Operations	8		7		7	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants						
Admin Asst GD II - Recreation	1		1		0	
Total Strategic Planning & Grants	<u>1</u>		<u>1</u>		<u>0</u>	
Total Strategic Planning & Grants	<u>1</u>		<u>1</u>		<u>0</u>	
Agency Total	<u><u>141</u></u>		<u><u>138</u></u>		<u><u>87</u></u>	