

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.

AGENCY FINANCIAL SUMMARY:

<u>2013-14</u> <u>Requested</u>		<u>2012-13</u> <u>Budget</u>	<u>2013-14</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
\$ 16,388,797	City Appropriations	\$ 12,064,311	\$ 12,193,367	\$ 129,056
<u>54,300</u>	Grant Appropriations	<u>204,300</u>	<u>54,300</u>	<u>(150,000)</u>
\$ 16,443,097	Total Appropriations	\$ 12,268,611	\$ 12,247,667	\$ (20,944)
\$ 553,568	City Revenues	\$ 685,962	\$ 553,568	\$ (132,394)
<u>54,300</u>	Grant Revenues	<u>204,300</u>	<u>54,300</u>	<u>(150,000)</u>
\$ 607,868	Total Revenues	\$ 890,262	\$ 607,868	\$ (282,394)
\$ 15,835,229	NET TAX COST:	\$ 11,378,349	\$ <u>11,639,799</u>	\$ 261,450

AGENCY EMPLOYEE STATISTICS:

<u>2013-14</u> <u>Requested</u>		<u>2012-13</u> <u>Budget</u>	<u>04-01-13</u> <u>Actual</u>	<u>2013-14</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
54	Full-Time City Positions	33	41	49	16
<u>92</u>	Part-Time City Positions	<u>54</u>	<u>110</u>	<u>66</u>	<u>12</u>
146	Total Positions	87	151	115	28

<u>ACTIVITIES IN THIS AGENCY:</u>	<u>2012-13</u> <u>Budget</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
Administration	\$ 686,921	\$ 785,476	\$ 98,555
Business Operations	5,857,886	5,667,648	(190,238)
Recreation Operations	4,778,331	5,553,197	774,866
Programming	54,300	54,300	-
Belle Isle Operations	<u>891,173</u>	<u>187,046</u>	<u>(704,127)</u>
Total Appropriations	\$ 12,268,611	\$ 12,247,667	\$ (20,944)

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This activity includes executive and 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 programs that assists the efforts of the department.
5. To improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2012-13:

- Establish Facebook & Twitter pages and inserts for recreation activity information in utility bills, thereby increasing marketing of programs.
- Continue Employee Recognition Program.
- Develop succession planning matrix for subordinate staff-2013-14.
- Develop marketing campaign for programs/activities-2013-14.
- Assist in development of a Recreation Authority.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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 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 seek to develop additional partnerships to assist in the operation of programs/activities.

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	158	143	141	115
Activity Costs	\$1,340,646	\$802,400	\$686,921	\$785,476

* includes amendment

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

Administration	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Recreation Management						
<i>APPROPRIATION ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	6	\$677,080	6	\$836,026	5	\$693,845
APPROPRIATION TOTAL	6	\$677,080	6	\$836,026	5	\$693,845
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants	0	\$9,841	1	\$92,028	1	\$91,631
APPROPRIATION TOTAL	0	\$9,841	1	\$92,028	1	\$91,631
ACTIVITY TOTAL	6	\$686,921	7	\$928,054	6	\$785,476

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	357,996	453,815	363,245
EMPBENESL - Employee Benef	328,925	474,239	422,231
<i>A39000 - Recreation</i>	<i>686,921</i>	<i>928,054</i>	<i>785,476</i>
AC0539 - Administration	686,921	928,054	785,476
Grand Total	686,921	928,054	785,476

RECREATION (39)

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, Riverside Marina, Chene Park, Fort Wayne, four golf courses and three cemeteries. Also included under business operations are the Department's Information and Technology Systems, Administrative Support Unit, and Special Events Support program that 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 ensure that they meet contractual requirements.
3. Efficiently run all of our operations/facilities to reduce expenditures.

MAJOR INITIATIVES FOR FY 2013-14:

- 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, and Belle Isle.
- Continue oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Continue contract management of Gethsemane Cemetery, Buffalo Soldiers at Rouge Park horse stables, First; Tee of Detroit (Belle Isle Diving Range), Eastside Tennis, Riverside Marina, and Erma Henderson Marina.
- Manage service and maintenance operations at cemeteries, including interments, disinterment and headstone installations.
- Increase marketing of programs at Butzel Family Center as well as rental opportunities, and strengthen 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 2013-14, FY 2014-15 and BEYOND:

The department will refine its business structure to create further revenue generation opportunities from our business operations and reduce operating costs. We will creatively 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 and in-kind donations.

RECREATION (39)

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Actual	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	\$0	\$0
Activity Costs	\$8,540,319	\$7,979,641	\$5,857,886	\$5,667,648

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

Butzel Family Center	2012-13		2013-14		2013-14		
	Redbook		Dept Final		Mayor's		
Business Operations & Support Services	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE	AMOUNT
<i>APPROPRIATION</i>							
<i>ORGANIZATION</i>							
11657 - Business Operations & Support Services							
395155 - Butzel Family Center	1	\$134,843	1	\$145,478	1	\$144,883	
395170 - Technology & Information Systems	0	\$119,525	0	\$135,673	0	\$79,973	
395180 - Administration Support Unit	2	\$5,603,518	4	\$6,364,686	3	\$5,442,792	
APPROPRIATION TOTAL	3	\$5,857,886	5	\$6,645,837	4	\$5,667,648	
ACTIVITY TOTAL	3	\$5,857,886	5	\$6,645,837	4	\$5,667,648	

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	133,340	196,960	158,286
EMPBENESL - Employee Benef	122,672	210,796	188,961
PROFSVCSL - Professional/Cor	50,000	65,000	65,000
OPERSUPSL - Operating Suppli	19,250	19,250	19,250
OPERSVCSL - Operating Servic	5,532,624	6,153,831	5,236,151
<i>A39000 - Recreation</i>	5,857,886	6,645,837	5,667,648
AC0739 - Business Operations	5,857,886	6,645,837	5,667,648
Grand Total	5,857,886	6,645,837	5,667,648

RECREATION (39)

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 organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, and 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 recreation centers and offer special programs designed for older adults at four other centers that 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 and 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 2012-13:

- 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 and Senior Health Walks.
- Continued partnerships with “Wellness Centers” at Williams, Farwell, and Patton Community Centers.
- 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, Minnow to Whale Aquatics Program, swimming competitions between department teams and other area swim teams, and the City Swim Championships.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Provided an array of special events including Easter Fun Fest, Kite Day, Fish-n-Fun Day, Fishing Derby, Archery Exposure, Hometown World Series and Black Ice Hockey Tournament.
- Continue to offer the department's Amateur Boxing Program.
- Upgraded our Archery Exposure program by recertifying staff through the 4-H Archery Instructor Program and added a fourth shooting location.
- Added library to Heilmann Center with donation from a community member.
- Continued work with Michigan Nutrition Network Rec-Connect and began partnership with SNAP-ED schools.
- 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.
- Provided year around Rowing Program for youth with support from Friends of Detroit Rowing Club.
- Continued our enhanced fitness chair aerobic programs at Williams, Farwell, Lipke, and Patton centers, we also added Adams/Butzel to the program.
- Reintroduced youth figure skating classes at Adams/Butzel complex.
- Received grant funding from Wayne County Youth Initiative Program to support a baseball/softball program at Farwell Recreation Center.
- Supported Teen Councils participation in the Michigan Recreation and Park Association annual youth symposium held in East Lansing.

RECREATION (39)

- Boxer Diamond Steward participated in the State tournament and finished ranked 3rd in the state for 13 year old age group.
- Initiated a youth arena indoor football league at Lasky Recreation Center.
- Began partnership with Ice Dreams Hockey group to re-establish the Learn-to-Skate program as well as co-sponsor the first annual Black Ice Hockey tournament.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- The department will continue to research new and innovative recreation programs that 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 offering four staff development sessions each year.
- The department will continue its implementation of the LEAP project concept by utilizing equipment purchased through grant funding.
- We will market our programs by developing power point presentations for each center.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Actual	Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	13,800	15,667	13,622	15,500
# of special events held	18	20	12	10
# of participants per event	300	300	300	300
Average center quarterly attendance	15,000	16,000	18,000	15,000
# of competitive swim teams	7	8	7	6
# 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	94
Activity Costs	\$12,392,769	\$8,014,193	\$4,778,331	\$5,553,197

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	4	\$861,310	3	\$1,011,095	3	\$909,556
395705 - Recreation Operations	67	\$3,767,021	130	\$5,966,353	101	\$4,643,641
395707 - Rec Operations-Summer Only-Motor (0	\$0	0	\$1,267,008	0	\$0
APPROPRIATION TOTAL	71	\$4,628,331	133	\$8,244,456	104	\$5,553,197
12915 - Recreation Block Grant 2011						
399110 - Recreation Block Grant 2011	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
ACTIVITY TOTAL	71	\$4,778,331	133	\$8,244,456	104	\$5,553,197

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	2,471,375	4,614,761	2,763,176
EMPBENESL - Employee Benef	1,692,061	3,031,482	2,291,808
PROFSVCSL - Professional/Cor	18,750	102,068	102,068
OPERSUPSL - Operating Suppli	27,466	77,466	27,466
OPERSVCSL - Operating Servic	10,700	10,700	10,700
CAPEQUPSL - Capital Equipme	26,932	26,932	26,932
CAPOUTLSL - Capital Outlays/In	351,047	351,047	301,047
OTHEXPSSL - Other Expenses	180,000	30,000	30,000
<i>A39000 - Recreation</i>	<i>4,778,331</i>	<i>8,244,456</i>	<i>5,553,197</i>
AC2739 - Recreation Operations	4,778,331	8,244,456	5,553,197
Grand Total	4,778,331	8,244,456	5,553,197

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming activity is composed of the department's Cultural Arts and Grants Division, which provides technical assistance to art organizations and individual artists, attracts the public into the city's cultural venues and informs the public about available cultural and arts opportunities.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit and Wayne County;
2. Act as a networking source 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. Ensure 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 residents and visitors.

MAJOR INITIATIVES FOR FY 2012-13:

- 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 2013-14, FY 2014-15 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 enhance the Arts and Grants Division Website to increase public access to regional arts and cultural information. We will seek funding to expand cultural offerings in the City of Detroit and to increase exposure to the many arts and culture activities.

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 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	3	5
# of individual artists benefiting from CityArts	35	40	40	40
# 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	50
Activity Costs	\$79,600	\$251,287	\$54,300	\$54,300

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

2012-13 Mini-Grant Program Administrative 2012-13 Minigrants Program Administrative	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13438 - 2012-13 Minigrants Program Administrative 398527 - 2012-13 Mini-Grant Program Administrative	0	\$12,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,700	0	\$0	0	\$0
13439 - 2012-13 Minigrants Program 398528 - 2012-13 Mini-Grant Program Awards	0	\$39,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$39,200	0	\$0	0	\$0
13440 - 2012-13 National Arts Program Awards 398529 - 2013 National Arts Program Awards	0	\$2,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,400	0	\$0	0	\$0
13595 - 2013-14 Minigrants Program Administrative 398532 - 2013-14 Mini-Grants Program Administrative	0	\$0	0	\$12,700	0	\$12,700
APPROPRIATION TOTAL	0	\$0	0	\$12,700	0	\$12,700
13596 - 2013-14 Minigrants Program 398533 - 2013-14 Minigrants Program Awards	0	\$0	0	\$39,200	0	\$39,200
APPROPRIATION TOTAL	0	\$0	0	\$39,200	0	\$39,200
13597 - 2014 National Arts Program Awards 398534 - 2014 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 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 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

At nearly 1,000 acres, Belle Isle Park is the City's second largest park and most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carillon, Jerome Remick Bandshell, Nature Zoo, the Dossin Maritime Museum, Coast Guard and Detroit Police stations, 21 picnic shelters and several comfort stations, 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. Recreation Department staff oversee 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 2013-14:

- Were host of the Detroit Belle Isle Grand Prix.
- Restoration of picnic tables at shelters.
- Purchase and install new grills at picnic shelters and throughout the park.
- Coordinate with volunteer groups to continue restoration efforts in the forest.
- Control invasive plant species.
- Repair to the maintenance building roof.
- Restore Flynn Pavilion deck.
- Pursue grant opportunities through SHPO for the restoration of the Nancy Brown Peace Tower.
- Collaborate with the Alliance for the Great Lakes to establish an Avian Management Program to educate the public on the importance of not feeding the Geese and Seagulls in the park.
- Restore Blue Heron Lagoon and South Fishing Pier in collaboration with Friends of Detroit River to enhance the fishing experience on Belle Isle and in the Detroit River.
- Collaborate with the Belle Isle Conservancy to re-open the Belle Isle Aquarium for the enjoyment of the citizens of Detroit and the metro area.
- Continue to implement goose control program by obtaining permits from DNR for geese relocation and nest destruction.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Increase volunteer efforts focusing on restoration efforts in the forest.
- Establish a Disc Golf Course utilizing the existing golf course that has been closed for several years.
- Pursue grant opportunities for the stabilization of the canal shorelines and dredging of canals.
- Provide a bike rental and repair by securing a vendor.
- Attract multi-cultural event working with Orion Music.
- Adopt the Belle Isle Master Plan.
- Establish an entrance fee for Belle Isle.
- Create an Adopt-A-Shelter Program by soliciting partners to provide funding for repairs and maintenance to picnic shelters.
- Establish an environmental education research field station in collaboration with Wayne State University, Michigan State University, and Detroit Nature Zoo.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2011-12	2012-13	2013-14	2014-15
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,600,000	1,700,000	1,600,000	1,700,000
Average annual Belle Isle Conservatory Attendance	30,000	30,000	35,000	35,000
# of Shelter Reservations	600	600	875	900
# of events held at the Casino	100	60	60	60
# of events held at the Flynn	40	35	30	30
# of special events hosted	100	130	130	130
Avg. # of rentals at Conservatory	80	80	70	80
Avg. # of rentals at Scott Fountain	20	16	20	20
Avg Waterslide attendance	5,000	3,000	4,000	4,000
Avg. Giant Slide attendance		25,000	20,000	20,000
Activity Costs	\$1,635,940	\$615,192	\$891,173	\$187,046

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2012-13		2013-14		2013-14		
	Redbook		Dept Final		Mayor's		
Belle Isle Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE	AMOUNT
<i>APPROPRIATION</i>							
<i>ORGANIZATION</i>							
11665 - Belle Isle Operations							
395900 - Belle Isle Operations Administration	6	\$478,864	1	\$187,561	1	\$187,046	
395950 - Recreation Operations	1	\$33,520	0	\$0	0	\$0	
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$378,789	0	\$382,889	0	\$0	
APPROPRIATION TOTAL	7	\$891,173	1	\$570,450	1	\$187,046	
ACTIVITY TOTAL	7	\$891,173	1	\$570,450	1	\$187,046	

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	514,848	331,879	55,128
EMPBENESL - Employee Benef	309,724	171,970	65,317
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>891,173</i>	<i>570,450</i>	<i>187,046</i>
AC3039 - Belle Isle Operations	891,173	570,450	187,046
Grand Total	891,173	570,450	187,046

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	409,010	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>409,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11656 - Recreation Management</i>					
462255 - Miscellaneous Rentals	505	30,000	0	0	(30,000)
463145 - Misc. Conc. - Golf Cou	125,000	125,000	125,000	125,000	0
463155 - Misc Conc-Gethseman	31,213	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	10,235	11,568	11,568	11,568	0
474100 - Miscellaneous Receipts	5,119	5,000	5,000	5,000	0
<i>11656 - Recreation Management</i>	<i>172,072</i>	<i>246,568</i>	<i>216,568</i>	<i>216,568</i>	<i>(30,000)</i>
<i>11657 - Business Operations & Support Service:</i>					
447555 - Other Reimbursements	0	37,394	0	0	(37,394)
462100 - Rental-Public Bldgs & S	34,784	50,000	20,000	20,000	(30,000)
462185 - Marina Rentals - Memc	43,235	0	0	0	0
462255 - Miscellaneous Rentals	20,000	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	46,073	0	0	0	0
<i>11657 - Business Operations & Suppc</i>	<i>144,092</i>	<i>107,394</i>	<i>40,000</i>	<i>40,000</i>	<i>(67,394)</i>
<i>11658 - Planning, Design & Construction Manag</i>					
474100 - Miscellaneous Receipts	600	0	0	0	0
<i>11658 - Planning, Design & Construct</i>	<i>600</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	0	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13176 - IGA/Wayne County 5 (1)</i>					
432370 - Grants-Other-County	650,408	0	0	0	0
<i>13176 - IGA/Wayne County 5 (1)</i>	<i>650,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13189 - Wayne County - Round 5 (2)</i>					
432370 - Grants-Other-County	415,319	0	0	0	0
<i>13189 - Wayne County - Round 5 (2)</i>	<i>415,319</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13190 - Wayne County Round 5 (3)</i>					
432370 - Grants-Other-County	285,000	0	0	0	0
<i>13190 - Wayne County Round 5 (3)</i>	<i>285,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13362 - 2011 GM Foundation Williams & Lasky I</i>					
432330 - Grants-Other	1,770,365	0	0	0	0
<i>13362 - 2011 GM Foundation William:</i>	<i>1,770,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>					

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	12,070	20,000	13,000	13,000	(7,000)
462100 - Rental-Public Bldgs & :	23,155	30,000	10,000	10,000	(20,000)
462255 - Miscellaneous Rentals	6,152	0	0	0	0
463205 - Other Concessions	1,250	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>42,627</i>	<i>50,000</i>	<i>23,000</i>	<i>23,000</i>	<i>(27,000)</i>
<i>12915 - Recreation Block Grant 2011</i>					
432200 - Gts-Comm Dev Block G	0	150,000	0	0	(150,000)
<i>12915 - Recreation Block Grant 2011</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>(150,000)</i>
<i>13341 - 2011 Exchange Revenue for DRD Dem</i>					
464100 - Sales Of City Real Proj	595,560	0	0	0	0
<i>13341 - 2011 Exchange Revenue for</i>	<i>595,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12859 - 2008-09 Dream While Achieving DWDD</i>					
432370 - Grants-Other-County	72	0	0	0	0
<i>12859 - 2008-09 Dream While Achiev.</i>	<i>72</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12911 - 2008-09 Flag Football Expansion Progr</i>					
432370 - Grants-Other-County	0	0	0	0	0
<i>12911 - 2008-09 Flag Football Expans:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>					
432190 - Grants-Comm Program	189,028	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - 09/</i>	<i>189,028</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	5,500	0	0	0	0
<i>13118 - 2010-11 Minigrants Program</i>	<i>5,500</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	2,400	0	0	0	0
<i>13301 - 2012 National Arts Program A</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13302 - 2011-12 Minigrants Program Administra</i>					
432350 - Grants-Other-State	9,525	0	0	0	0
<i>13302 - 2011-12 Minigrants Program</i>	<i>9,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13303 - 2011-12 Minigrants Program</i>					
432350 - Grants-Other-State	39,200	0	0	0	0
<i>13303 - 2011-12 Minigrants Program</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>13438 - 2012-13 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	12,700	0	0	(12,700)
<i>13438 - 2012-13 Minigrants Program .</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>(12,700)</i>
<i>13439 - 2012-13 Minigrants Program</i>					
432350 - Grants-Other-State	0	39,200	0	0	(39,200)
<i>13439 - 2012-13 Minigrants Program</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>(39,200)</i>
<i>13440 - 2012-13 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	2,400	0	0	(2,400)
<i>13440 - 2012-13 National Arts Progra</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>(2,400)</i>
<i>13595 - 2013-14 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	0	12,700	12,700	12,700
<i>13595 - 2013-14 Minigrants Program .</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>12,700</i>	<i>12,700</i>
<i>13596 - 2013-14 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	39,200	39,200	39,200
<i>13596 - 2013-14 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>39,200</i>	<i>39,200</i>
<i>13597 - 2014 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	0	2,400	2,400	2,400
<i>13597 - 2014 National Arts Program A</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	33,535	0	0	0	0
<i>06427 - Perpetual Endowment - Cem</i>	<i>33,535</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	7,088	3,000	3,000	3,000	0
448115 - Other Fees	49,733	42,000	35,000	35,000	(7,000)
462100 - Rental-Public Bldgs & S	78,830	70,000	49,000	49,000	(21,000)
462130 - Building Rentals	41,000	40,000	40,000	40,000	0
462165 - Parking Facilities Reve	16,466	10,000	10,000	10,000	0
462230 - Rental - Misc. Property	20,076	15,000	15,000	15,000	0
462255 - Miscellaneous Rentals	9,505	10,000	10,000	10,000	0
462260 - Misc. Rentals-Pole&Cc	325	0	0	0	0
463100 - Miscellaneous Conces:	9,799	15,000	15,000	15,000	0
463115 - Misc Conc-B I Driving f	0	8,000	8,000	8,000	0
463125 - Misc Conc-Funland Gi	21,844	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream \	8,000	10,000	10,000	10,000	0
463175 - Restaurant Concessior	0	5,000	5,000	5,000	0
463205 - Other Concessions	4,000	3,000	3,000	3,000	0
474100 - Miscellaneous Receipts	21,350	25,000	25,000	25,000	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>11665 - Belle Isle Operations</i>					
474115 - Miscellaneous Receipts	3,900	1,000	1,000	1,000	0
<i>11665 - Belle Isle Operations</i>	291,916	282,000	254,000	254,000	(28,000)
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	19,176	0	5,000	5,000	5,000
462165 - Parking Facilities Reve	12,720	0	15,000	15,000	15,000
<i>12141 - Historic Fort Wayne</i>	31,896	0	20,000	20,000	20,000
<i>11536 - Youth Opportunity Movement</i>					
432350 - Grants-Other-State	16,340	0	0	0	0
<i>11536 - Youth Opportunity Movement</i>	16,340	0	0	0	0
A39000 - Recreation	5,104,465	890,262	607,868	607,868	(282,394)
Grand Total	5,104,465	890,262	607,868	607,868	(282,394)

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11656 - Recreation Management						
 395150 - Administration						
Director - Recreation	1		1		1	
Manager II - Recreation	1		1		1	
Manager I - Recreation	1		2		1	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Office Assistant III	1		0		0	
 Total Administration	6		6		5	
Total Recreation Management	6		6		5	
11657 - Business Operations & Support Serv						
 395155 - Butzel Family Center						
Director -Butzel Family Center	1		1		1	
 Total Butzel Family Center	1		1		1	
 395180 - Administration Support Unit						
Head Clerk	1		1		1	
Office Assistant II	1		2		1	
Office Assistant III	0		1		1	
 Total Administration Support Unit	2		4		3	
Total Business Operations & Support Service	3		5		4	
11663 - Recreation Operations						
 395700 - Recreation Operations Administrat						
General Manager - Recreation	1		1		1	
Manager I - Recreation	1		1		1	
Recreation Coord - Aquatics	1		1		1	
Office Assistant III	1		0		0	
 Total Recreation Operations Administration	4		3		3	
 395705 - Recreation Operations						
Recreation Center Sprv Gd I	1		4		4	
Swimming Instructor	8		6		6	
Senior Lifeguard -Spec Service	2		2		2	
Recreation Area Instructor	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11663 - Recreation Operations						
395705 - Recreation Operations						
Recreation Instructor	8		7		6	
Recreation Leader	3		5		4	
Lifeguard - Special Service	13		23		16	
Playleader - Spec Ser	16		45		34	
Junior Lifeguard	1		0		0	
Locker Fac Attend Female	7		11		7	
Locker Fac Attend Male	7		11		7	
Recreation Center Sprv Gd II	0		7		7	
Recreation District Sprv	0		1		1	
Reservation Event Coordinator	0		1		1	
Sr Civic Center Event Coordina	0		1		1	
Sr Public Service Supervisor	0		1		1	
Community Access Manager	0		4		3	
Total Recreation Operations	67		130		101	
Total Recreation Operations	71		133		104	
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administratio						
Manager I - Recreation	1		1		1	
Sr Public Service Supervisor	1		0		0	
Reservation Event Coordinator	1		0		0	
Office Assistant II	1		0		0	
Public Srve Attendant - Merch	2		0		0	
Total Belle Isle Operations Administration	6		1		1	
395950 - Recreation Operations						
Playleader - Spec Ser	1		0		0	
Total Recreation Operations	1		0		0	
Total Belle Isle Operations	7		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants						
Admin Asst GD II	0		1		1	
Total Strategic Planning & Grants	0		1		1	
Total Strategic Planning & Grants	0		1		1	
Agency Total	87		146		115	

This Page Intentionally Blank