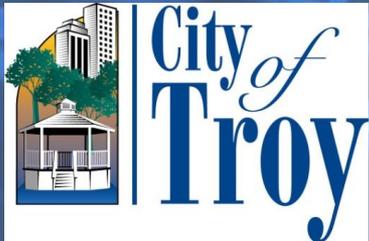


Recreation Department Overview

February 6, 2013

It is the mission of the Recreation Department to enhance the quality of life for residents and businesses by providing recreation programs, facilities, and related services. The department promotes a healthy lifestyle for all age groups regardless of physical abilities, and enriches cultural and natural resources through community programs.



2013

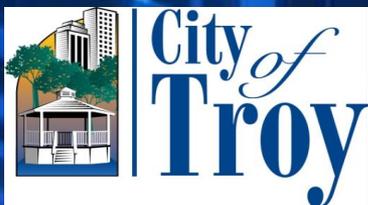
What kind of a City do we want to be?

Recreation

• Staffing Overview

Position (Full Time)	2009/10	2010/11	2011/12	2012/13	2013/14
Director of Recreation	1	1	1	1	1
Superintendent of Recreation	1	1	0	0	0
Nature Center Mgr	1	1	0	0	0
Recreation Supervisors	4	4	2	2	2
Secretary II	1	1	1	1	1
Community Center Mgr	1	0	0	0	0
Account Clerk II	1	1	1	1	1
Aquatics Coordinator	1	1	0	0	0
Aquatics/Fitness Coordinator	0	0	1	1	1
Naturalist	1	0	0	0	0
Office Assistant	2	0	0	0	0
Fitness Coordinator	1	0	0	0	0
Recreation Supervisor (Seniors)	1	1	0	0	0
TOTAL	16	11	6	6	6

Prior to 2010/11, parks & recreation was one department. In 2010/11 parks was moved to the DPW division. This staffing overview does not include parks staff. It will be presented in the DPW section.



2013

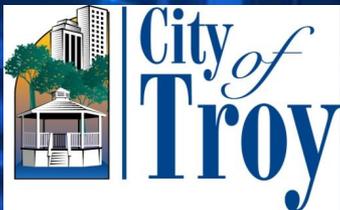
What kind of a City do we want to be?

• Staffing Overview - continued

Position	2009/10	2010/11	2011/12	2012/13	2013/14
GOLF COURSES					
Director of Golf Operations	1	0	0	0	0
Superintendent of Greens	1	0	0	0	0
MSE-G Leader	1	0	0	0	0
Mechanic	1	0	0	0	0
TOTAL	4	0	0	0	0
AQUATIC CENTER					
FT Coordinator	.33	0	0	0	0
Manager (PT Seasonal)	1	1	1	1	1
Asst Managers (PT Seasonal)	3	3	3	3	3
Support staff (PT Seasonal)	84	84	84	84	84
FTE TOTAL	11.6	10.9	10.4	10.4	10.4

Recreation

- Revenue - Major/Enhancements
- Increased Recreation program fees to accomplish cost neutral goals.
- Established rental policy for shelters and reserved areas of Troy Family Aquatic Center (TFAC).
- Increased Community Center fees for room rental/reservations.
- Increased SE Michigan marketing efforts for TFAC (BOGO & CBS Local).
- Increased Community Center pass rates.
- Revised policies to encourage Community Center usage (alcohol permitted, non-resident use)
- Increased fees for field use for youth athletic organizations.
- Implemented fee policy for Troy Today space.
- Implemented fee for all senior activity room use including drop-ins, clubs, etc..
- Strictly adhere to cancellation, refund, reservation policies regarding payment.

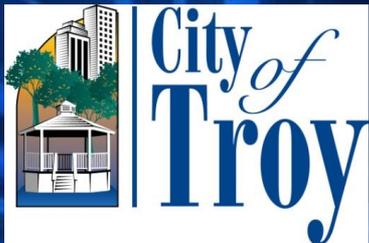


2013

What kind of a City do we want to be?

Recreation

- Cost Reductions - 1 to 4 years
- *Eliminated the following Full Time positions: Fitness Coordinator, clerical (2), Community Center Manager, Supervisors (3), Superintendent, Naturalist, Nature Center Manager.*
- *Eliminated recreation and senior programs and most special events.*
- *Eliminated Nature Center Operations (Troy Nature Society formed).*
- *Eliminated golf staff and contracted Golf Course management.*
- *Eliminated any free use of the Community Center for non-profit community organizations.*
- *Reduced operating hours of Recreation Administration office.*

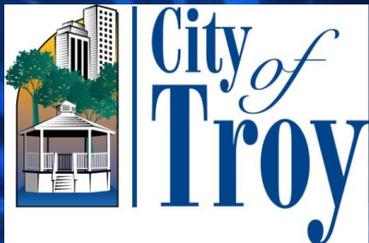


2013

What kind of a City do we want to be?

Recreation

- Cost Reductions continued
- *Reduced staff levels: indoor pool*
Community Center
Aquatic Center
- *Reduced training hours for both full and part-time staff.*



2013

What kind of a City do we want to be?

• Eliminated Programs/Events

30 Days to Fitness
Adaptive - All trips
Adaptive - Diner's club
Arbor Day Kite Fly
Basketball - Adult
Boo Bash
Cardio Challenge
Cricket Camp
Daddy Daughter Dance
Daddy Daughter Swim Party
Detroit Pistons Clinic
Dodgeball Tournaments
Dog Water Extravaganza Dog Swim
Drawing classes
Employment Referral List
Etiquette classes
Falls Prevention Class
Family Festival
Flag Football
Floor Hockey
Food Distribution - Surplus (quarterly)
Frozen Noses PJ Party
Fun with Santa
Girls Empowered classes/camps
Golf Lessons
Heart Saver CPR/first aid classes
Hershey Track & Field Meet
Home Alone Babysitting
Ice Skating lessons

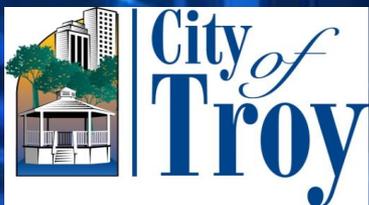
Interior Design classes
Jamfest
Jr. Golf League
Kids Night Out
Lacrosse clinics - boys and girls
Lacrosse leagues - boys and girls
Leaders In Training program
Magic class
Mindfulness Medication Group
Mother Son Swim Party
Movie Matinee - monthly
MRPA Hoops Challenge
Ms. Melody Enrichment classes
Musical Adventures
Musical Tippy Toes
New Year's Eve Celebration
Oakland County Camps - Sports
Oakland County Travel Camps
Open House
Parent/Tot Field trips
Perennial Plant Exchange
Photography classes
Pool special events -indoor, all
Punt, Pass & Kick - Corporate
Punt, Pass & Kick - Youth
Rookie Basketball clinic
Roving Recreation Camp
Sand Volleyball - youth & adult
Senior Belly Dance class
Senior Bocce Ball League

Senior Book Club - monthly
Senior Emergency Cell phone program
Senior Grandparent-Grandchild Swim
Senior Grief Support Group
Senior Hearing Support Group
Senior Shuffleboard League
Senior Speed Dating
Senior Wii Bowling
Skate World lessons
Smart Ticket Sales
Soccer - World Cup
Softball Clinic
Softball, Adult (Fall)
Sun and Yang Tai Chi
TeeBall
Tennis (Spring & Summer Outdoor)
Volleyball - youth
Volunteer Banquet for Seniors
Walk Michigan
Warehouse Training (softball)
Wedding Planning classes
Wear Prom Dreams Come True

Recreation

• Operating and Capital History

Revenue	2009/10	2010/11	2011/12	2012/13 (Budget)
Recreation	1,421,026	1,249,103	1,049,728	805,000
Community Center	1,975,942	1,866,576	1,841,200	2,046,000
Senior Activities	332,674	292,953	249,810	180,000
Miscellaneous Revenues (Racquet Club, Concessions, field maintenance, Senior store, parking lot rent)	304,048	319,124	306,730	304,500
TOTAL	4,033,690	3,727,756	3,447,468	3,335,500
Nature Center	70,703	24,465	1,718	-
Expense				
Recreation	1,347,077	1,184,566	931,905	1,002,401
Community Center	2,318,859	1,910,000	1,824,590	1,984,921
Senior Activities	356,774	340,276	189,082	183,856
TOTAL	4,022,710	3,434,842	2,945,577	3,171,178
Administration *includes Parks Admin	1,428,515*	1,215,755*	931,338	707,900
Nature Center	394,593	180,543	43,702	33,100



2013

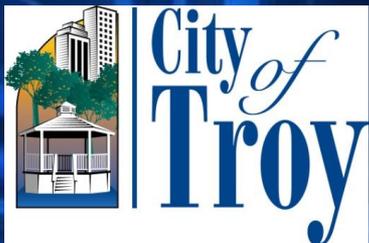
What kind of a City do we want to be?

Recreation

- Operating and Capital History- continued

Enterprise Funds	2009/10	2010/11	2011/12	2012/13
Golf Courses Revenue	2,119,063	1,976,490	2,738,386	2,602,711
Expenses	2,732,902	2,545,036	2,883,145	2,990,309
Aquatic Center Revenue	451,670	503,684	577,757	589,448
Expenses	567,845	566,182	568,234	610,700

Capital	2009/10	2010/11	2011/12	2012/13
Community Center	45,938	-	-	-
Aquatic Center	15,377	21,493	37750	-



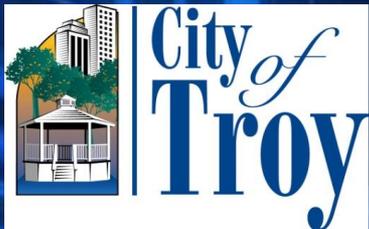
2013

What kind of a City do we want to be?

Recreation

- Pressures/Concerns

- Inefficiencies of part-time staff doing traditionally full time work.
- Public disappointment and frustration with elimination of programs.
- Cost neutral mandate for services/programs that have traditionally been subsidized. (i.e. – senior services, special events, community center, recreation programs)
- Inability to maintain buildings and facilities with reduced capital funding.
- Remaining staff less effective/efficient due to different and/or new responsibilities.

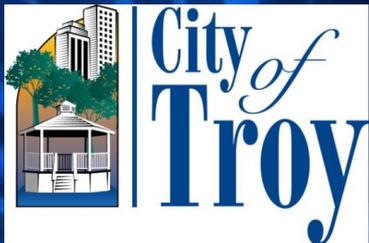


2013

What kind of a City do we want to be?

Recreation

- Pressures/Concerns continued
- Reduced ability to hire part-time staff because wages are less competitive and no pay rate increases.
- No ability to grow due to existing work loads of staff, reduced hours, furlough, etc..



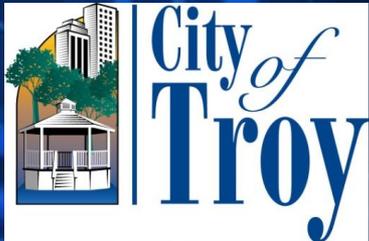
2013

What kind of a City do we want to be?

Recreation

- Future Needs

- If programs, events and activities desired by public are offered, additional staff will be needed.
- With limited capital funding in the recent past, more funding may be required in the future to maintain facilities in a safe and high quality condition.
- Ability to maximize staff by eliminating furlough.
- Offer competitive pay rates and appropriate rate increases.



City of
Troy

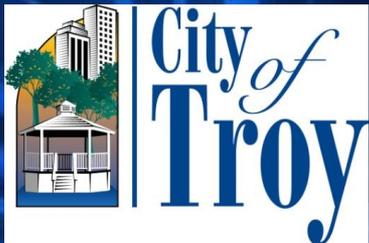
2013

What kind of a City do we want to be?

Recreation

- Conclusions/Consensus

-
-
-



2013

What kind of a City do we want to be?