



CITY COUNCIL REPORT

Date: February 3, 2011

To: Honorable Mayor and City Council

From: John Szerlag, City Manager
John M. Lamerato, Assistant City Manager/Finance & Administration
Carol K. Anderson, Parks and Recreation Director

Subject: ICMA Report: Parks and Recreation Services

Background

To delay layoffs in our core competencies of police, fire, and infrastructure maintenance, the Parks and Recreation Department staff was reduced by eleven (11) full time positions at the start of the current fiscal year and a reduction of eleven (11) additional full time positions is incorporated in the fiscal year 2011/12 budget. And with an additional five (5) full time positions eliminated as a result of the contracting of the golf courses, ten (10) full time positions will remain in the department. This is a reduction of 29 positions and 74% when compared to the full time high in 2005-06.

In accordance with Council's direction, the Community Center will remain open provided there is no general fund subsidy except debt service. This does not mean, however, that all department programs can remain for the following reasons:

- There may not be staff time to administer the programs
- All parks and recreation programs do not take place at the Community Center
- Some program offerings are not as cost efficient as others.

In planning for the reductions of services the following was considered:

1. Could another organization take over the program whereby avoiding completely eliminating the program?
2. Is the amount of staff time and resources necessary to administer the program disproportional to the number of people served and/or revenue generated?
3. Are the direct revenues/expenses significant enough that continuation of the program is warranted?
4. Could the program or service be contracted? Will there be funds to contract the work?
5. Is there staff available to administer the program?

It is certain that City and Parks and Recreation services will change in the near future. The documents attached describe those changes. The first document (attachment 1) describes the services that will remain. The second document was developed as part of the ICMA study and describes the services that will be eliminated (attachment 2). The ICMA report also references this matter on pages 59-63.



CITY COUNCIL REPORT

January 27, 2011

To: Honorable Mayor and City Council
Re: ICMA Report: Parks and Recreation Services

The ICMA scope of study did not include the Lloyd A. Stage Nature. The FY 11/12 budget includes the complete closing of the Nature Center resulting in no programs or building access to the public. A group of citizens has formed a 501C-3 corporation - Troy Nature Society. This group has proposed conducting three programs this summer which is a reduction when compared to previous offerings by full time personnel but provides some nature based programming to the public. The Troy Nature Society intends to continue to offer programs in the future. The building will be open for participants only during the program. The general public will be unable to access the building; however, the grounds will be accessible much like other City parks.

The ICMA study did not include a comprehensive review of the recreation division; however, the Budget Impact Analysis and program eliminations were included in the study.

It is anticipated that the following programs and services will continue to be offered by Parks and Recreation:

Recreation Division

- Adult Sports – Softball (summer), Soccer, Volleyball
- Babysitting
- Community Center Birthday Parties
- Community Center Facility operations
- Fitness Classes – reduced offerings
- Future Stars Soccer-Indoor
- Leisure Unlimited Enrichment program
- Massage Therapy
- Miscellaneous Enrichment/Special Events
- Personal Training
- Pre-School Program
- Recital Dance
- Ski Program
- Summer Camps – reduced offerings
- Swim Lessons – Indoor
- Troy Family Aquatic Center operations
- Youth Sports – Basketball, Rookie Basketball, Girls Softball

Adaptive (part-time staff)

- Friendship Club
- Friday Frolic
- Bowling
- Miscellaneous trips
- Performing Arts
- Special Olympics

Seniors (Part-time staff)

- ADA Coordinator
- Computer Classes
- Fitness Classes
- Miscellaneous Programs
- Music and Dance
- Senior Expo
- Senior Information and Referral
- Sports Programs

Recreation programs that will be transferred to other providers:

Golf: Golf lessons beginning this spring will be coordinated by Billy Casper Golf.

Tee-Ball: Coordinated by Troy Baseball Boosters in 2011

Outdoor Tennis: The spring and summer tennis program will be coordinated by the Troy Racquet Club. The Racquet Club will coordinate registrations for this program.

Park Maintenance Division

- Mowing (Contractor)
- Tree Maintenance (Contractor)
- Irrigation System Maintenance (Staff, Contractor)
- Cemetery Maintenance and Burials (Staff, Contractor)
- Play Equipment Safety Inspection and Repair (Staff)
- Park Restroom Maintenance (Contractor)
- Park and Municipal Property General Maintenance (Staff)
- Park Soccer Field Layout (Staff)
- Landscape Maintenance of Municipal Grounds, Medians (Contractor)
- Parking Lot and Sidewalk Snow/Ice Removal at all Municipal Sites, including City Hall, Community Center, Fire Stations, Museum, Nature Center, Parks, Cemeteries (Staff, Contractor)

Impact of Three Year Budget Plan - Parks and Recreation

Attachment 2

Department Name	Option 1 Reduction over 5-year Period	Program (Activity/Service to be affected)	FTE Reduction	Impact—Provide a description of the actual service level (SL) change that will occur due to the reduction in FTE(s) and/or other resources projected for Option 1. If there is a difference, explain both the short term (ST) and the long term (LT) impacts to customers, e.g. -modifying the delivery, reducing hours, eliminating service, adjusting the quality of service. The impact descriptions should be both quantitative and qualitative SL = Service Level Impact = how the program or activity will change, how the customer will be affected ST = Short Term Impact = how you will manage over one fiscal year; what changes will be required to implement the reduction LT = Long Term Impact = how the program or activity will be permanently changed, reduced or eliminated
Parks and Recreation Department				
All items listed in this report reflect a diminished quality of life for the community; and possible reduction of property values.				
Parks and Recreation - Recreation 3 FTE				
	2011-12	Fitness Classes		SL - Reduction of Service, ST - More contracts, LT - Fewer offerings to public
	2011-12	Adult-Children Arts and Crafts		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Mother-Son, Daddy Daughter Dances		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Floor Hockey		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Flag Football		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Softball Clinic		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Summer Tennis Program		SL - Shift responsibility to Troy Racquet Club, ST LT - Possible increase cost
	2011-12	Gymnastics		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Indoor Golf		SL - Shift responsibility to Billy Casper Golf Operations, ST LT - Possible increase cost
	2011-12	Golf Lessons		SL - Shift responsibility to Billy Casper Golf Operations, ST LT - Possible increase cost
	2010-11	MRPA Hoops Challenge		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	NFL Punt, Pass & Kick Competition		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Corporate Punt, Pass & Kick Competition		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Hershey Track and Field Competition		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Boo Bash Halloween Event		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Home Alone Babysitting Workshop		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Ice Skating Lessons		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Junior Golf League		SL - Shift responsibility to Billy Casper Golf Operations, ST LT - Possible increase cost
	2011-12	Community Garage Sale (Seniors and Children)		SL - Eliminate Program, ST LT - Reduction of services

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Parks and Recreation - Recreation Continued	2011-12	Sanchin-Ryu Karate		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Japanese Shotokan Karate		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Judo and Streetwise Self Defense		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Skate World Indoor Roller Blade Lessons		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Arbor Day Kite Fly		SL - Eliminate Program, ST LT - Reduction of services
	2009-10	Family Festival		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Girls Empowered - Classes and Camps		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Frozen Noses PJ Party		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Fun with Santa		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Parent-Tot Field Trips		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Musical Adventures		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Oakland County Sports and other travel camps		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Cricket Camp		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Etiquette Class		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Interior Design Class		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Photography Class		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Warehouse Training		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Wedding Planning		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Wear Prom Dreams Come True		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Girls Lacrosse Clinic		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Rookie Basketball Clinic		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Baseball Clinic		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Magic Class		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Detroit Pistons Basketball Clinic		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Fame Camp		SL - Eliminate Program, ST LT - Reduction of services

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Parks and Recreation - Recreation Continued	2011-12	Pottery Classes		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Roving Recreation		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Safety Town		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Skateboard Camp		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Future Stars Soccer - off site programming		SL - Eliminate Program for off site locations, ST LT - Reduction of services
	2011-12	Travel team sports - baseball, softball, soccer		SL - Eliminate Program, ST LT - Reduction of services; field availability
	2011-12	World Cup Soccer		SL - Transfer to Troy Youth Soccer League, ST LT - possibility of reduced offerings and price increase.
	2011-12	Adult Softball - Fall Leagues		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Troy Sports Camps		SL - Transfer to Troy School District, ST LT - Reduced service
	2011-12	Tee-Ball		SL - Transfer to Troy Baseball Boosters, ST LT - possibility of reduced offerings and price increase.
	2011-12	Youth Volleyball		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Adult Sand Volleyball		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Youth Organization Sports Liaison		SL - Transfer to Department Head
	2011-12	Adult Basketball		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Spring Break Camps		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Winter Break Camps		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	New Year's Eve Celebration		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Mom to Mom Sale		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Adaptive Dinner Club		SL - Eliminate Program, ST LT - Reduction of Services; fewer offerings.
	2011-12	Adaptive Basketball		SL - Eliminate Program, ST LT - Reduction of Services; fewer offerings.
	2011-12	Adaptive Softball		SL - Eliminate Program, ST LT - Reduction of Services; fewer offerings.
	2011-12	Ms. Melody Enrichment Class		SL - Eliminate Program, ST LT - Reduction of services

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Parks and Recreation - Community Center				4 FTE
	2010-11	Princess Pool Party		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Share the Warmth/Jump and Start your New Years Resolution		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	30 Days to Health		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	MRPA Walk Michigan		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Indoor pool parties		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Kids Night Out		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Dodgeball Tournaments		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Community Center Family Nights		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Fitness Boot Camp		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Heart Saver Class		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Reservation procedure for fields and court usage during summer		SL - Elimination of reservation system, ST LT - Reduction of services
	2010-11	Cardio Challenge		SL - Eliminate Program, ST LT - Reduction of services
Parks and Recreation - Seniors				1 FTE
	2010-11	Senior Volunteer Banquet		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	SMART Ticket sales		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Grandparent-Grandchild Swim		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Belly Dance Class		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Grief Support Group		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Hearing Support Group		SL - Eliminate Program, ST LT - Reduction of services

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Parks and Recreation - Seniors Continued	2010-11	Senior Bocce Ball League		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Shuffleboard League		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Speed Dating		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Sun and Yang Tai Chi		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Wii Bowling		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Plant Exchange		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Mindfulness Medication Group		SL - Eliminate Program, ST LT - Reduction of services
	2010-11	Senior Emergency Cell Phone Program		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Pickleball		SL - Reduced offerings, ST LT - Reduction of services
	2010-11	Senior Golf Leagues		SL - Transfer to Billy Casper Golf Operations, ST LT - possible increase cost.
	2010-11	Senior AARP Defensive Driving Program		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Senior Trips		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Senior Fall Prevention Class		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Senior Art-Paint-Draw classes		SL - Eliminate, ST LT - Reduction of services; fewer offerings.
	2011-12	Senior Group / Clubs - Harmonica, quilting, chorus, bridge, woodcarving, painting, needlepoint, etc....		SL - Eliminate, ST LT - Reduction of services; fewer offerings.
	2011-12	Senior Exercise programs		SL - Reduce offerings, ST LT - cost to users to increase.
	2011-12	Senior SHARP program		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Employee Referrals		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Senior Store		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Hospital Equipment Loan program		SL - Eliminate Program, ST LT - Reduction of services
2011-12	Senior Speaker programs		SL - Eliminate Program, ST LT - Reduction of services	
2011-12	Senior Tax assistance		SL - Eliminate Program, ST LT - Reduction of services	
2011-12	Senior Gardens		SL - Eliminate Program, ST LT - Reduction of services	
2011-12	Senior Open House		SL - Eliminate Program, ST LT - Reduction of services	
2011-12	Senior Line Dance		SL - Eliminate Program, ST LT - Reduction of services	

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Parks and Recreation - Seniors Continued	2011-12	Senior Zumba		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Senior Craft Show		SL - Eliminate Program, ST LT - Reduction of services
	2011-12	Senior Special Events throughout year - Bingo, Flu Shots, Blood Pressure, Food Distribution, etc...		SL - Eliminate Program, ST LT - Reduction of services
10 FTE				
Parks and Recreation - Parks Division				
	2011-12	Trash removal / receptacles		SL - Contract, ST - Reduction of frequency of service, LT - Diminished appearance of park
	2010-11	Restroom Cleaning		SL - Contract, ST - Reduction of frequency of service, LT - Diminished appearance of park
	2010-11	Shelter Cleaning		SL - Contract, ST - Reduction of frequency of service, LT - Diminished appearance of park
	2011-12	Shelter Repairs		SL - Shift responsibility to Building Operations department, ST LT - response time/service level will be reduced.
	2011-12	Restroom Repairs		SL - Shift responsibility to Building Operations department, ST LT - response time/service level will be reduced.
	2010-11	Mowing of green spaces		SL - Reduction in acreage mowed, ST LT - Diminished appearance/condition.
	2011-12	Park clean up/litter		SL - Contract, ST - Reduction of frequency of service, LT - Diminished appearance of park
	2011-12	Park Repairs - Fence, buildings, equipment, tennis courts		SL - Contract, ST LT - Increase in unavailability of facilities and amenities due to increased time to make repairs.
	2011-12	Insect Disease Control		SL - Eliminate Program, ST LT - Detioration of tree quality, park/public properties; environmental quality
	2011-12	New Tree Planting		SL - Eliminate Service, LT - Decline of urban forest.
	2011-12	Athletic Field Restoration		SL - Eliminate Program, ST LT - Reduced playing condition; deterioration of fields.
	2011-12	Athletic Fields Mowing		SL - Eliminate Program, ST LT - Reduction of field use due to contract requirements.

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Parks and Recreation - Parks Continued	2011-12	Fertilize/weed control		SL - Eliminate Program, LT - Deterioration of turf quality, aesthetics.
	2011-12	Field Preparation - baseball, softball, soccer, lacrosse, sand volleyball.		SL - Contract at reduced level or eliminate, ST LT - Reduction of services; risk of injury; and reduced revenue due to conditions.
	2010-11	Mowing small and large areas		SL - Contract at reduced frequency, ST LT - declining turf condition; possibility of increased rodent activity.
	2010-11	Plant Maintenance - shrubs and flowers		SL - Eliminate Service, ST LT - Reduced park appearance, aesthetics.
	2011-12	Graffiti Removal		SL - Reduced response time, ST LT - encourages more graffiti; aesthetically unappealing.
	2011-12	Hardscape fences and signs		SL - Contract, ST LT - Service level reduced; increased time for completion.
	2011-12	Cemetery headstone repairs		SL - Contract, ST LT - Repairs will take longer; increased cost.
	2010-11	Cemetery Records Management		SL - Transfer responsibility to City Clerk's Department.
	2011-12	Special Events set-up		SL - Transfer responsibility to Building Operations Department, LT - reduction of service level.
	2011-12	Municipal Properties other than city parks - landscape maintenance		SL - Contract at reduced frequency, ST LT - reduced appearance/condition.
	2011-12	Hardscape Maintenance		SL - Contract, or transfer responsibility to Streets Department, ST LT - increased cost and response time
	2011-12	Undeveloped Parks - Mowing and Trash		SL - Contract at reduced frequency, ST LT - reduced appearance/condition.
	2011-12	Irrigation - maintenance		SL - Contract, ST LT - Increased response time; increased cost; reduced appearance/aesthetics
	2011-12	Irrigation - Start up		SL - Contract, ST LT - Increased response time; increased cost; reduced appearance/aesthetics
	2011-12	Irrigation - Winterization		SL - Contract, ST LT - Increased response time; increased cost; reduced appearance/aesthetics
	2011-12	Irrigation - Repair		SL - Contract, ST LT - Increased response time; increased cost, time to repair
	2011-12	Irrigation - Inspection		SL - Contract, ST LT - Increased response time; increased cost; reduced appearance/aesthetics
2011-12	Snow Control - Municipal Properties		SL - Combination of staff and contractual, ST LT - increased time to complete	
2011-12	Snow Control - Parks		SL - Combination of staff and contractual, ST LT - Increased time to complete	
2011-12	Parks Garage Maintenance		SL - Transfer responsibility to Building Operations Department, ST LT - reduction of service level; increased time to repair.	
2011-12	Equipment Maintenance/Repair		SL - Transfer responsibility to Motor Pool Department, ST LT - increased cost.	
2011-12	Snowmobile		SL - Eliminate Service, ST LT - reduction of services, availability of unit to public.	

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Parks and Recreation - Administration			3 FTE	
	2011-12	Contract Management - DDA, other medians, tree work, property mowing, municipal property, weeds/fertilizer, snow and ice, insect control.		SL - Shift responsibility to Field Supervisor / Department Head, ST LT - reduced time spent on each contract for oversight; and reduced quality of workmanship, response time.
	2011-12	Sponsorship Coordination		SL - Shift responsibility to Department Head, ST - less time to promote, LT - fewer sponsorships
	2011-12	Marketing of Department programs		SL - Fewer promotional items; shift responsibility to Department Head, ST LT - Less time to devote to marketing
	2010-11	Capital Improvements		SL - Reduced Capital improvements, LT - increased long term costs and operational costs.
	2011-12	Permits - Shelters, filming, special use, ROW planting, public display.		SL - Shift responsibility to Field Supervisor / Department Head, ST LT - increased time to complete and increased cost due to staff wages.
	2011-12	Purchasing - Develop specifications, bids, and analysis		SL - Transfer responsibility to Department Head/Clerical, SH LT - Delayed response to public/applicant.
	2011-12	Citizen Action Request Coordination		SL - Transfer responsibility to Field Supervisor / Clerical, ST LT - Delayed response time and lack of quality control.
	2010-11	Landscape Plan Review		SL - Transferred to Planning Department
	2010-11	Ordinance Enforcement		SL - Transferred to Planning Department
	2011-12	Budget Preparation		SL - Sole responsibility of Department Head, ST - Less time to devote, potential inaccuracies
	2011-12	Supervision of Staff		SL - Reduced, ST - Lack of oversight
	2011-12	Public Contact		SL - Reduced, ST LT - Reduced service, interaction with public