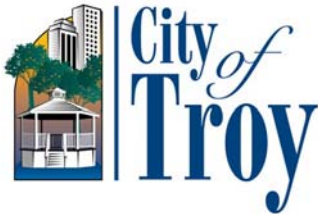


- *Parks and Recreation Director*.....**Carol K. Anderson**
- *Parks Superintendent*.....**Jeffrey Biegler**
- *Recreation Superintendent*.....**Stuart Alderman**



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PARKS AND RECREATION

FUNCTIONAL ORGANIZATIONAL CHART

• ***Adaptive Recreation***

- ✓ Conducts social; recreational; athletic; and fitness activities for persons with disabilities
- ✓ Provides additional programs and special events in partnership with Special Olympics; Oakland County Parks and Recreation; Northwest Therapeutic Recreation; Troy Ability Soccer League; Association for Retarded Citizens; and Italian Study Group of Troy

• ***Administration***

- ✓ Conducts facility planning and development
- ✓ Works on intergovernmental projects
- ✓ Oversees capital improvement projects
- ✓ Applies for grants
- ✓ Conducts marketing strategies
- ✓ Supervises staff assignments
- ✓ Performs park planning and development
- ✓ Prepares and administers the department budget
- ✓ Administers sponsorship and donations
- ✓ Administers scholarship and fee waiver for recreation programs and community center membership
- ✓ Serves as liaison with Troy Daze Committee; Medigo; Boys & Girls Club; Troy Racquet Club; and Youth Council

• ***Athletics***

- ✓ Coordinates adult leagues
- ✓ Coordinates youth leagues
- ✓ Serves as liaison with Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters programs
- ✓ Coordinates adult and youth instructional sport activities
- ✓ Coordinates athletic special events for youths and adults

• ***Camps***

- ✓ Programs a variety of day camps
- ✓ Conducts Troy Sports Camps with the school district (23 different camps)
- ✓ Oversees the roving recreation camp
- ✓ Conducts 9 weeks of traditional day camp
- ✓ Conducts dance and performing arts camp
- ✓ Conducts an adaptive camp for individuals with disabilities

• ***Community Center***

- ✓ Offers non-profit community groups meeting space at no cost
- ✓ Sells passes to residents and non-resident employees for use of the gym; pools; and fitness areas
- ✓ Offers free use of game room and access to teen room to qualified 6-12 grade Troy students and their guests
- ✓ Provides free wireless Internet access throughout the facility
- ✓ Rents meeting and banquet rooms to the public for events including receptions; showers; business meetings; and expos
- ✓ Provides food service options for meetings and banquets through a caterer
- ✓ Offers personal training and massage therapy service
- ✓ Provides space for local senior artists to sell their crafts



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PARKS AND RECREATION

FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED

• *Enrichment Programs*

- ✓ Offers a wide variety of youth and adult enrichment programs
- ✓ Coordinates skiing; arts and crafts; music; martial arts; computers; fitness; and dance programs
- ✓ Offers special events for individuals and families

• *Nature Center*

- ✓ Offers science-based nature education programs for school children both onsite and through outreach
- ✓ Offers diverse public interpretive programs for ages 3-adult
- ✓ Maintains two miles of nature trails
- ✓ Manages 100 acres of land and five different natural communities to preserve both native plant and wildlife species diversity
- ✓ Conducts an award winning "Junior Naturalist" program
- ✓ Operates the Cattail Cove gift shop
- ✓ Operates the 8,183 square-foot interpretive center with a library; wildlife viewing; exhibits; and classrooms
- ✓ Offers quality nature exhibits
- ✓ Offers onsite nature related workshops

• *Parks*

- ✓ Maintains over 1000 acres of active and passive park land, and municipal grounds
- ✓ Plants and maintains right-of-way trees
- ✓ Reviews landscape and tree preservation plans for commercial and residential development
- ✓ Administers contracted landscape maintenance of all municipal buildings

- ✓ Performs special event set-up and sports field preparation
- ✓ Serves as a community resource for horticultural/arboricultural concerns
- ✓ Plans and develops park projects
- ✓ Maintains four municipal cemeteries

• *Preschool*

- ✓ Provides full range preschool activities including a state licensed school
- ✓ Possesses a nationally accredited Safety Town program

• *Senior Citizens Programs*

- ✓ Accredited by the National Council on Aging/ National Institute of Senior Centers in 2002
- ✓ Offers social; enrichment; recreational; educational; sports; and fitness activities
- ✓ Offers services such as meals for the homebound; SHARP home repair; tax preparation; food distribution; hospital equipment loan program; and emergency cell phones
- ✓ Coordinates Medi-Go Plus and Dial-A-Ride transportation services



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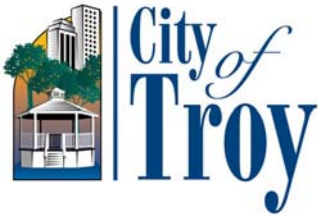
PARKS AND RECREATION

DEPARTMENT AT A GLANCE

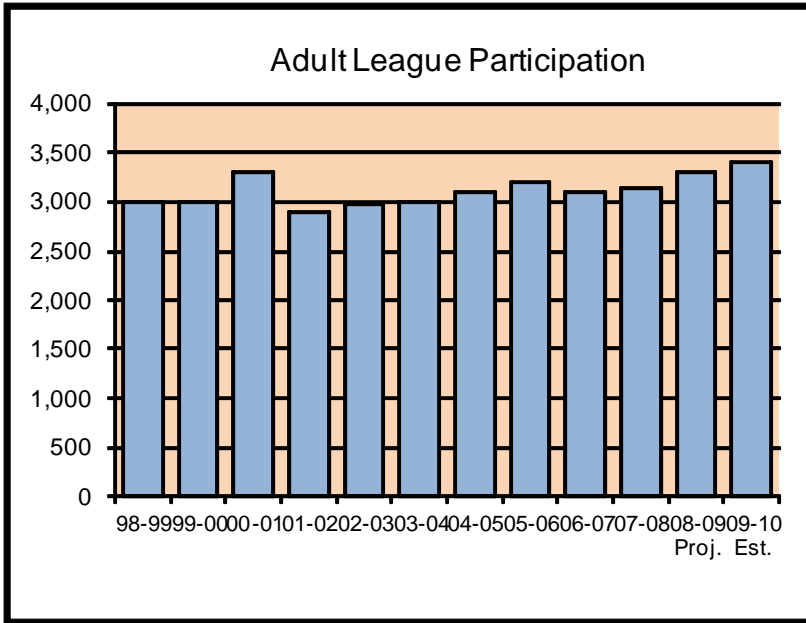
| Funding | | Estimated | | | | |
|----------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-------------|
| Level | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 | % Of |
| Summary | Actual | Actual | Budget | Budget | Budget | Change |
| Cemetery | \$30,056 | \$32,837 | \$29,940 | \$41,980 | \$30,620 | -27% |
| Administration | 1,361,580 | 1,185,635 | 1,274,920 | 1,288,090 | 1,204,730 | -6% |
| Athletic Field Maint. | 256,247 | 264,088 | 240,680 | 260,560 | 271,920 | 4% |
| Community Center | 2,590,507 | 2,547,585 | 2,563,630 | 2,679,570 | 2,610,200 | -3% |
| City Grounds | 314,755 | 435,912 | 425,350 | 338,120 | 421,410 | 25% |
| Local Tree Maint. | 472,375 | 913,688 | 721,900 | 1,076,580 | 318,930 | -70% |
| Park Maintenance | 1,472,265 | 1,625,550 | 1,660,390 | 1,723,010 | 1,678,520 | -3% |
| Major Tree Maint. | 15,141 | 12,720 | 23,940 | 26,760 | 23,310 | -13% |
| Street Island Maint. | 436,869 | 487,368 | 496,980 | 595,010 | 388,450 | -35% |
| Recreation Programs | 1,474,354 | 1,377,080 | 1,305,350 | 1,404,220 | 1,317,850 | -6% |
| Seniors Programs | ----- | 531,223 | 610,590 | 609,780 | 578,590 | -5% |
| Total Department | \$8,424,149 | \$9,413,686 | \$9,353,670 | \$10,043,680 | \$8,844,530 | -12% |
| Personal Services | \$4,068,606 | \$4,357,483 | \$4,302,200 | \$4,453,520 | \$4,292,430 | -4% |
| Supplies | 608,281 | 1,121,815 | 1,044,100 | 1,155,440 | 650,300 | -44% |
| Other Services/ Charges | 3,747,262 | 3,934,388 | 4,007,370 | 4,434,720 | 3,901,800 | -12% |
| Total Department | \$8,424,149 | \$9,413,686 | \$9,353,670 | \$10,043,680 | \$8,844,530 | -12% |

| Personnel | | | | | | | | |
|-------------------------|-----------|------------|-----------|------------|-----------|------------|-----------|-------------|
| Summary | 2006/07 | | 2007/08 | | 2008/09 | | 2009/10 | |
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-* Time |
| Parks and Recreation | 34 | 212 | 34 | 206 | 32 | 206 | 32 | 181 |
| Total Department | 34 | 212 | 34 | 206 | 32 | 206 | 32 | 181 |

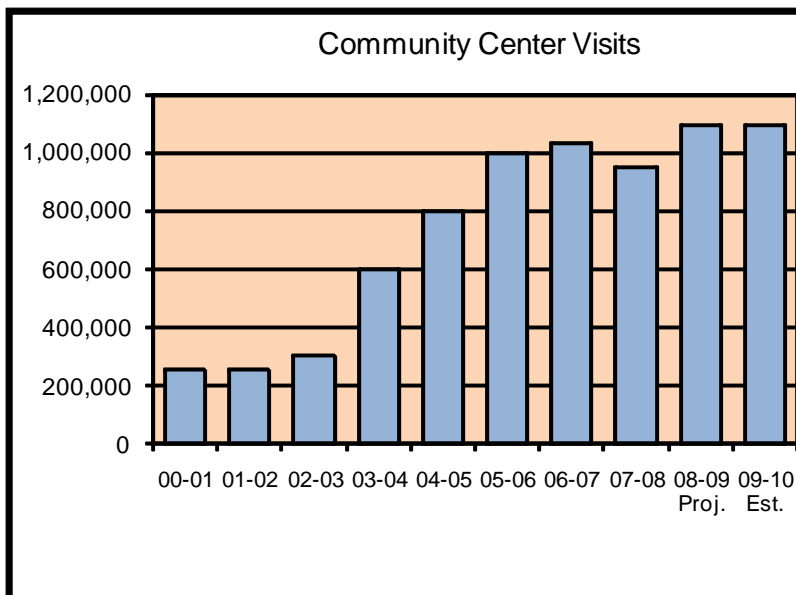
*Temporary/seasonal employees



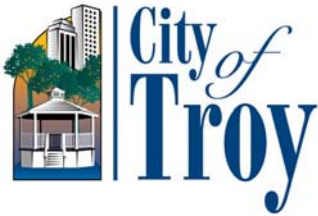
KEY DEPARTMENTAL TRENDS



Adult leagues include soccer, softball, basketball, volleyball, sand volleyball, tennis, and senior sports.



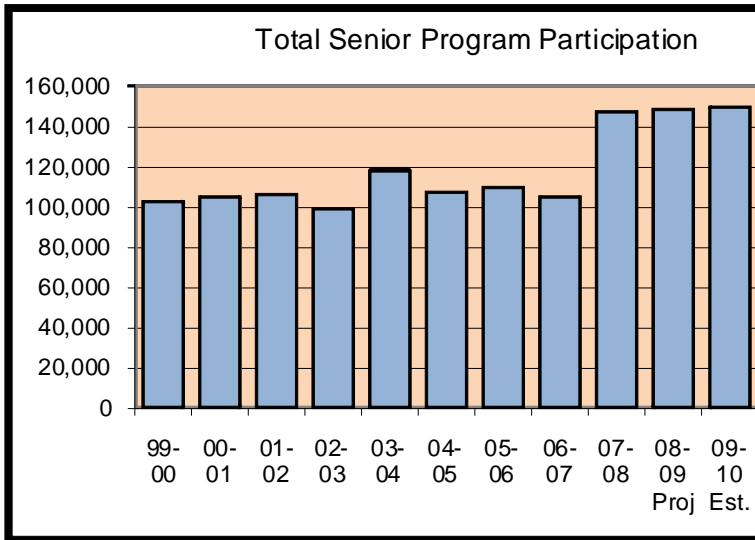
Community Center visits include fitness areas; banquets; and recreation areas.



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PARKS AND RECREATION

KEY DEPARTMENTAL TRENDS, CONTINUED



Senior program participation includes classes; social/special events; and enrichment programs.



MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

It is the mission of the Parks and Recreation Department to enhance the quality of life for residents and businesses by providing recreation programs; facilities; parks; 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 interpretive programs.

- ***Service Statement***

A variety of activities are offered and facilities are operated for the leisure pursuit of all residents. Instructional; athletic; fitness; special events; park operations; senior citizen; adaptive; golf; and special facilities are some of the services offered by the Parks and Recreation Department. These programs have value and benefits that impact the individual; the community; the environment; and economic viability of the City.

Parks and Recreation programs help to create a sense of community; reduce crime and substance abuse; promote ethnic and cultural harmony; provide support for youth and social bonding; and offer lifelines for the elderly.

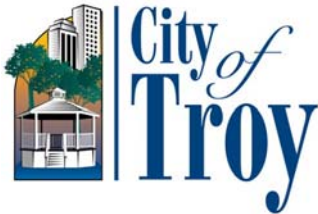
Instructional programs include downhill ski; dance; arts and crafts; tennis; golf; preschool; computers; and skating. These programs provide a balance between work and play, an outlet for relaxation and build self-esteem.

Athletic leagues are offered for youth, adults, and seniors. Leagues include soccer; flag football; basketball; golf; lacrosse; volleyball; floor hockey; tee ball and softball. Participants have the opportunity to learn new skills, connect with others and enhance ethnic harmony.

Other athletic activities are offered by non-profit organizations in cooperation with the Parks and Recreation Department; facilities and fields are maintained by the Parks Division and used by these organizations. Among the organizations that offer such programs are: Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters.

The Nature Center offers 25 different school programs, 50-60 public programs and nature trails for visitors to enjoy. Educational and recreational pursuits center around the 100 acres of land and the natural communities found there fostering an increased awareness and appreciation of our environment. Programs like bird hikes; scout classes; nature birthday parties; maple syruping; and nature-related art classes are just a sample of the services provided.

Senior citizen programs include sports and fitness; travel; transportation; creative arts; computers; and other enrichment programs. Senior citizens in our community are looking for opportunities to maintain vitality, develop personal interests, and find others who share their interests. The Parks and Recreation Department strives to meet these needs and enhance the quality of life through these programs and services.



MISSION AND SERVICE STATEMENTS, CONTINUED

• *Service Statement, continued*

Examples of special events offered throughout the year are: Boo Bash; Family Festival; Daddy-Daughter Night; NFL Pepsi Punt, Pass and Kick; Kids and Senior Garage Sale; Plant Exchange; MRPA Hoops Challenge; Hershey Track and Field meet; and various pool and nature-themed events. These events are offered to foster a sense of community, increase family activity, and are low-cost or free and close to home.

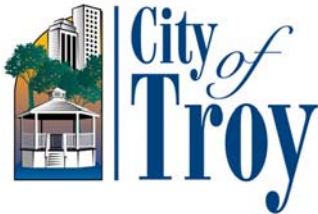
The Parks and Recreation Department maintains all street trees, the four municipal cemeteries (Perrin, Crooks, Union Corners, and Beach) as well as over 100 acres of street islands in the City.

Providing and preserving parks and open space enhances the desirability of the city and contributes to the safety and health of residents. Parks and open space preserve wildlife, protect the ecosystem, reduce pollution, and provide clean air and water. Park land, open space, and natural and cultural features have become increasingly important to the community. An objective of the Department is to acquire, educate and/or protect these valuable community features and facilities for present and future residents.

Over 900 acres of parkland are owned and maintained by the City of Troy. Parks range in size from the 96-acre Firefighters Park to the 3-acre Redwood Park. The City owns 11 parcels that have not yet been developed. Six special-use facilities are operated by department staff: Lloyd A. Stage Nature Center; Troy Farm; Community Center; Family Aquatic Center; Sylvan Glen Golf Course and Sanctuary Lakes Golf Course.

• *Did You Know?*

- ✓ The Community Center once again attracted more than one million visitors last year.
- ✓ The Community Center had 6,483 recreation members last year.
- ✓ The busiest month in the recreation areas at the Community Center is May and the busiest day of the week is Monday. Daily average attendance is 2,584.
- ✓ The Parks and Recreation Department provides more than 350 part-time jobs to area residents.
- ✓ Meals on Wheels volunteers delivered more than 24,000 meals to homebound seniors last year.
- ✓ Nearly 20,000 new trees have been planted in residential rights-of-way and on municipal grounds, replacing the estimated 25,000 ash trees removed due to Emerald Ash Borer.
- ✓ Annual attendance for senior programs is more than 146,000.
- ✓ Participation in senior citizen programs averages 588 per day.
- ✓ The Nature Center serviced more than 26,000 people last year through education; programming; and visits.
- ✓ More than 63,000 visitors have picnics at 6 park shelters annually.
- ✓ There were 7,605 meeting room reservations at the Community Center last year, an increase of 33% from the previous year.



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PARKS AND RECREATION

PERFORMANCE OBJECTIVES

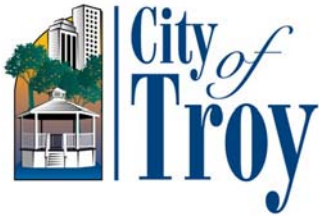
Outputs

- ✓ Complete enhanced gardens at the Civic Center. **(Output L)**
- ✓ Increase sponsorship revenue. **(Output M)**
- ✓ Continue capital budget cash reserve for new park development. **(Output L)**
- ✓ Continue to budget cash reserve for path/trails system. **(Output L)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

| Performance | | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|-----------------------|--|-------------|-----------|-----------|---------|
| Indicators | | Actual | Projected | Budget | Budget |
| Output | ✓ Nature Center Group and Program Attendance | 14,350 | 12,700 | 7,600 | 12,900 |
| | ✓ Nature Center walk-in Attendance | 12,030 | 11,900 | 6,900 | 12,200 |
| | ✓ Senior Program Attendance | 146,000 | 148,000 | 109,000 | 150,000 |
| | ✓ Special Event Attendance | 12,400 | 12,500 | 12,000 | 9,800 |
| | ✓ Summer Camps | 3,700 | 3,350 | 2,400 | 3,500 |
| | ✓ Troy Daze Community Festival (Man Hours) | 1,300 | 1,320 | 1,200 | 1,200 |
| | ✓ ROW Trees Removed – City/Contractor | 3,500/5,000 | 850/0 | 100/0 | 50/0 |
| | ✓ ROW Trees Planted – City/Contractor | 500/5,000 | 0/5,000 | 650/3,000 | 0/0 |
| | ✓ Mowing/Trimming (Hours) | 5,500 | 5,500 | 5,000 | 5,000 |
| | ✓ Ball Diamond Maintenance (Hours) | 4,000 | 3,830 | 4,100 | 4,000 |
| ✓ Indoor Swim Lessons | 3,480 | 3,300 | 3,300 | 3,400 | |

*Contractor concentrated on Ash tree removals on municipal properties other than right-of-way areas.

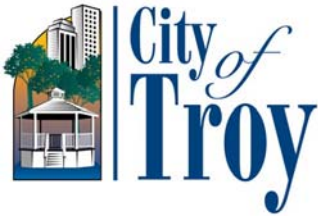


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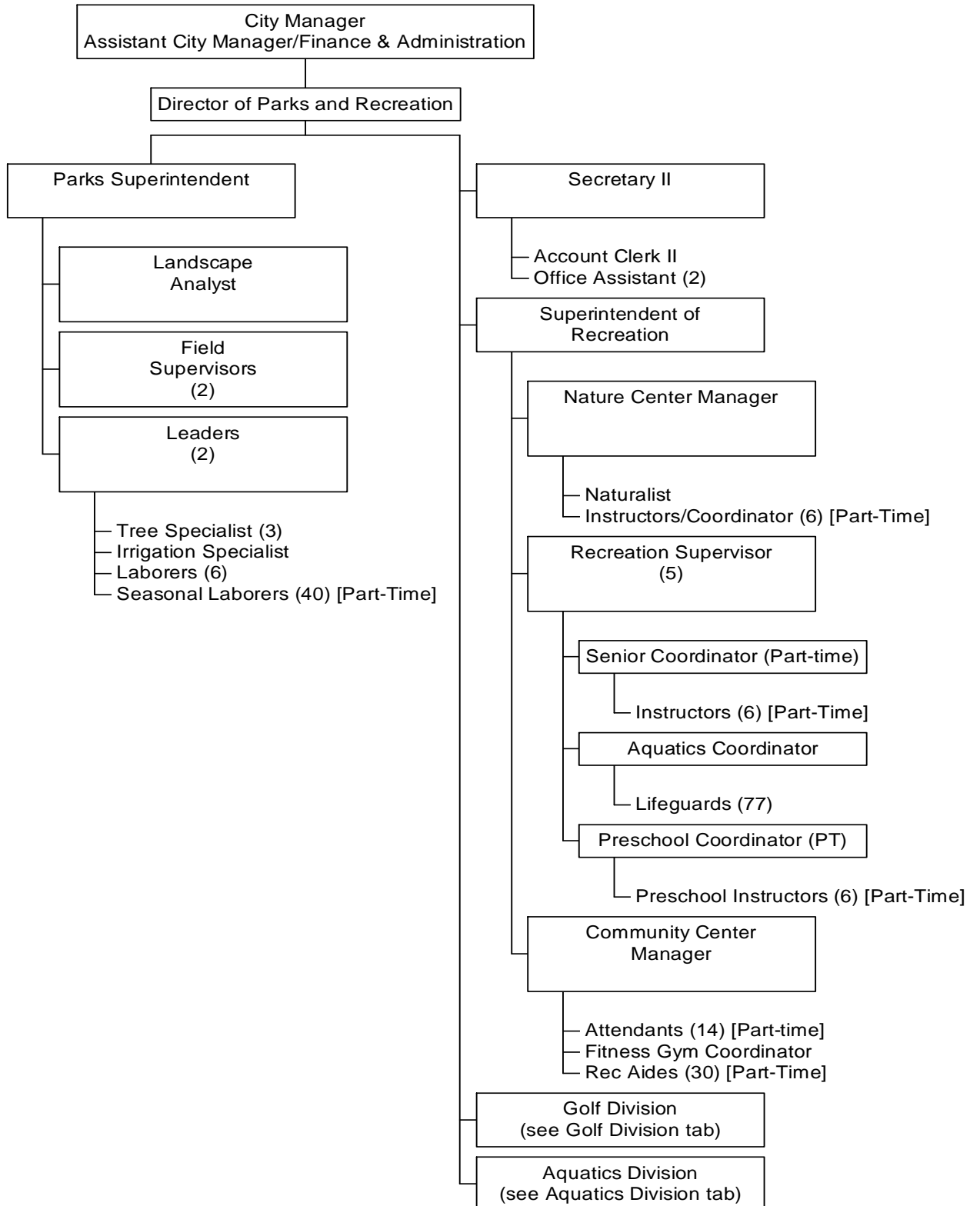
PARKS AND RECREATION

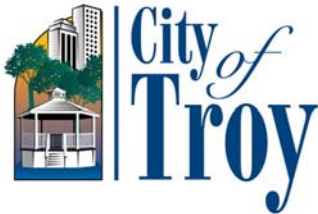
PERFORMANCE OBJECTIVES, CONTINUED

| Performance Indicators | | 2007/08 Actual | 2008/09 Projected | 2008/09 Budget | 2009/10 Budget |
|------------------------|---|-------------------|----------------------|-------------------|-------------------|
| Output, continued | ✓ Soccer/Football Field Maintenance (Man Hours) | 1,800 | 1,700 | 1,900 | 1,700 |
| | ✓ Snow/Ice Control (Man Hours) | 1,500 | 1,600 | 1,300 | 1,600 |
| | ✓ Fitness Room Attendance | 209,910 | 215,000 | 215,000 | 195,000 |
| | ✓ Gym Attendance | 68,000 | 70,000 | 70,000 | 60,000 |
| | ✓ Pool Attendance | 75,510 | 95,000 | 75,000 | 95,000 |
| Efficiency | ✓ ROW Trees Trimmed | 2,000 | 3,000 | 2,000 | 2,500 |



ORGANIZATIONAL CHART



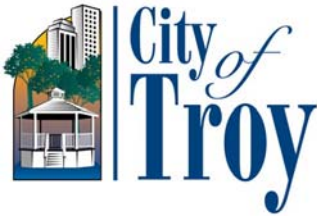


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Budget

PARKS AND RECREATION

ORGANIZATIONAL CHART, CONTINUED

| Staff | Approved | Approved | Recommended |
|--------------------------------------|------------|------------|-------------|
| Summary | 2007/08 | 2008/09 | 2009/10 |
| Parks & Recreation Director | 1 | 1 | 1 |
| Superintendent of Parks | 1 | 1 | 1 |
| Superintendent of Recreation | 1 | 1 | 1 |
| Account Clerk II | 1 | 1 | 1 |
| Aquatics Coordinator | 1 | 1 | 1 |
| Assistant Naturalist | 1 | 0 | 0 |
| Attendants [Part-Time] | 30 | 30 | 0 |
| Clerk Typist [Part-Time] | 3 | 3 | 0 |
| Community Center Attendants | 14 | 14 | 14 |
| Community Center Manager | 1 | 1 | 1 |
| Custodial/Laborer [Part-Time] | 1 | 1 | 0 |
| Field Supervisor | 2 | 2 | 2 |
| Fitness/Gym Coordinator | 1 | 1 | 1 |
| Instructor [Part-Time] | 15 | 15 | 18 |
| Irrigation Specialist | 1 | 1 | 1 |
| Laborer | 6 | 6 | 6 |
| Landscape Analyst | 1 | 1 | 1 |
| Leader | 2 | 2 | 2 |
| Lifeguards [Part Time] | 77 | 77 | 77 |
| Naturalist | 1 | 1 | 1 |
| Naturalist Aide [Part-Time] | 3 | 3 | 0 |
| Nature Center Manager | 1 | 1 | 1 |
| Nature Center Instructor [Part-Time] | 6 | 6 | 0 |
| Office Assistant | 2 | 2 | 2 |
| Preschool Coordinator [Part-Time] | 1 | 1 | 1 |
| Recreation Aides | 0 | 0 | 30 |
| Recreation Supervisor | 5 | 5 | 5 |
| Seasonal Laborers [Part-Time] | 55 | 55 | 40 |
| Secretary II | 1 | 1 | 1 |
| Senior Coordinator [Part-Time] | 1 | 1 | 1 |
| Tree Specialist | 4 | 3 | 3 |
| Total Department | 240 | 238 | 213 |



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PARKS AND RECREATION

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

The Parks and Recreation operating budget is being proposed at a significant reduction when compared to the 2008/09 budget. The reduction is \$1,199,150.

Included in the reduction of services is the elimination of street island annual plantings and irrigation, municipal tree planting and tree removals by contractors. The reduction in seasonal laborer forces will result in less frequent park mowing and longer response time to park maintenance tasks. Some grass/turf areas that traditionally have been mowed will be left unmowed.

- Operating Budget History**

