

RECREATION (39)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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 to become the "Next Detroit" by providing those who live, work and visit Detroit with opportunities to participate in a multiplicity of leisure experiences, including recreation, sports, art and cultural enrichment.
3. Promote Department facilities and parks as environmental enhancements and anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development to Detroit.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Effectively influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

AGENCY FINANCIAL SUMMARY:

<u>2008-09</u>		<u>2007-08</u>	<u>2008-09</u>	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 31,545,677	City Appropriations	\$ 28,807,810	\$ 28,751,182	\$ (56,628)
395,357	Grant Appropriations	937,392	395,357	(542,035)
<u>6,000,000</u>	Capital Appropriations	<u>4,085,000</u>	<u>1,000,000</u>	<u>(3,085,000)</u>
\$ 37,941,034	Total Appropriations	\$ 33,830,202	\$ 30,146,539	\$ (3,683,663)
\$ 1,548,996	City Revenues	\$ 1,548,996	\$ 1,586,390	\$ 37,394
395,357	Grant Revenues	937,392	395,357	(542,035)
<u>6,000,000</u>	Capital Revenues	<u>4,085,000</u>	<u>1,000,000</u>	<u>(3,085,000)</u>
\$ 7,944,353	Total Revenues	\$ 6,571,388	\$ 2,981,747	\$ (3,589,641)
\$ 29,996,681	NET TAX COST:	\$ 27,258,814	<u>\$ 27,164,792</u>	\$ (94,022)

AGENCY EMPLOYEE STATISTICS:

<u>2008-09</u>		<u>2007-08</u>	<u>04-04-08</u>	<u>2008-09</u>	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
106	Full-Time City Positions	107	110	110	3
22	Part-Time City Positions	81	81	82	1
0	Seasonal Positions	5	152	0	(5)
<u>2</u>	Capital	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
130	Total Positions	194	344	194	0

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ACTIVITIES IN THIS AGENCY:

	2007-08	2008-09	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration	\$ 1,557,477	\$ 1,442,463	\$ (115,014)
Business Operations	9,489,479	9,781,965	292,486
Planning, Design and Construction	463,719	674,519	210,800
Recreation Operations	15,993,971	15,380,017	(613,954)
Youth Services	897,512	449,634	(447,878)
Programming	159,950	73,000	(86,950)
Belle Isle Operations	855,182	968,062	112,880
Historic Fort Wayne	327,912	376,879	48,967
Capital Projects	<u>4,085,000</u>	<u>1,000,000</u>	<u>(3,085,000)</u>
Total Appropriations	\$ 33,830,202	\$ 30,146,539	\$ (3,683,663)

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes top executive and administrative staff and overall management of the Department, as well as, public relations and Recreation Department collaboration with the Human Resources, Finance, Accounting and General Services Departments.

GOALS:

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

MAJOR INITIATIVES FOR FY 2007-08:

- As needed, modify the Department's organization to reflect the new budgetary realities and constraints.
- Utilized \$8 Million from Casino percent payment to underwrite the cost of Motor City Seasonal employees, special projects, events and various capital and maintenance projects.
- Continued to expand services to at risk youth, to promote positive behaviors and prevent negative ones.
- Expanded public access to, and knowledge of, opportunities for artistic expression and cultural enrichment.
- Expanded opportunities for arts and cultural workers to perform, exhibit and share their skills.
- Re-established Management-Labor Team.
- Created Workplace Violence Prevention Team.
- Continued Employee Recognition Program.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 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 for all ages and cultural opportunities. We will continue to use annual Casino funding to pay for seasonal employees and capital/maintenance projects. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies, facility development and renovation decisions.

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ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	491	199	194	194
Activity Costs	\$1,234,418	\$1,309,776	\$1,557,477	\$1,442,463

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Recreation Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	13	\$1,557,477	12	\$1,446,605	12	\$1,442,463
APPROPRIATION TOTAL	13	\$1,557,477	12	\$1,446,605	12	\$1,442,463
ACTIVITY TOTAL	13	\$1,557,477	12	\$1,446,605	12	\$1,442,463

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	893,475	820,025	839,608
EMPBENESL - Employee Benefi	589,002	551,580	527,855
PROFSVCSL - Professional/Cont	60,000	60,000	60,000
OTHEXPSSL - Other Expenses	15,000	15,000	15,000
<i>A39000 - Recreation</i>	<i>1,557,477</i>	<i>1,446,605</i>	<i>1,442,463</i>
AC0539 - Administration	1,557,477	1,446,605	1,442,463
Grand Total	1,557,477	1,446,605	1,442,463

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation of the Butzel Family Center, Northwest Activities Center, Henderson Marina, Chene Park, Fort Wayne, golf courses and 3 cemeteries. Also included under Business Operations is the operation of the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consists of event permitting and a seasonal crew to set up the bandwagon stage, bleachers, and a wide range of equipment: platforms, canopy, sound system, generator, powerwasher, grill, picnic tables, chairs, park benches and volleyball nets. This crew supports City of Detroit and community sponsored events on Belle Isle, in city parks and other public places.

GOALS:

1. Aggressively seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure that they meet contractual requirements.
3. Efficiently run all of these operations/facilities to maximize the revenues collected.

MAJOR INITIATIVES FOR FY 2007-08:

- Relocated the Administrative Offices from Cadillac Tower to the Northwest Activity Center, and completed renovations to the center to revitalize its operations.
- Continued to work with the General Services Department to make certain that Recreation Department needs were effectively addressed.
- Continued to take advantage of revenue-generating opportunities at Fort Wayne, Belle Isle and Rouge Park.
- Created and began operating a Computer Lab at Patton Center.
- Established uniform procedures for vending services at Department recreation centers.
- Continued oversight of partnership arrangements at Considine and Delray recreation centers.
- Managed contract for operation of Chene Park.
- Managed service/maintenance operations at cemeteries.
- Managed operations of 243 well spaces at Henderson Marina.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The 2007-08 budget called for an "events crew" staffed by the Department during the peak season for special events, April 1 – September 30. This crew is supplemented by General Services Department Grounds Maintenance staff during the off-season or for the occasions when there is more than one major event scheduled. The Department will continue to manage the events crew scheduling so that event requests can be handled in a standard work week, significantly reducing overtime. The number of unnecessarily competing events will also be reduced through our oversight. We will continue to document all the services we provide, so that fee-setting discussions can be based on an accurate accounting of the work performed and thereby making fuller cost recoveries possible. Recreation will operate the Special Events Support program with an eye toward its eventual self-sufficiency. This means that cost-benefit monitoring will increase.

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

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RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Number of petitions to City Council	200	191	198	200
Number of permits issued	N/A	135	135	135
Budgeted General Fund contribution to Northwest Activity Center	\$540,000	\$220,000	\$220,000	\$220,000
Activity Costs	\$10,370,834	\$7,114,700	\$9,489,479	\$9,781,965

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Business Operations & Support Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	2	\$221,723	2	\$240,616	2	\$239,737
395160 - Northwest Activity Center	0	\$220,000	0	\$220,000	0	\$220,000
395165 - Recreation Camp	0	\$0	0	\$0	0	\$0
395170 - Technology & Information Systems	0	\$132,943	0	\$136,413	0	\$136,413
395180 - Administration Support Unit	2	\$8,367,594	3	\$8,506,680	2	\$8,413,138
395190 - Henderson Marina	4	\$232,218	5	\$255,754	5	\$253,633
395191 - Special Events - Support	0	\$152,699	0	\$152,699	0	\$152,699
395192 - Henderson Marina Summer Only-Mo	0	\$0	1	\$196,235	0	\$193,431
395198 - Chene Park	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	8	\$9,327,177	11	\$9,718,397	9	\$9,619,051
11667 - Eastern Market						
395199 - Eastern Market	0	\$162,302	0	\$162,914	0	\$162,914
APPROPRIATION TOTAL	0	\$162,302	0	\$162,914	0	\$162,914
ACTIVITY TOTAL	8	\$9,489,479	11	\$9,881,311	9	\$9,781,965

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	488,522	677,126	658,315
EMPBENESL - Employee Benefi	223,108	294,589	263,855
PROFSVCSL - Professional/Cont	289,750	296,220	296,220
OPERSUPSL - Operating Supplie	61,217	71,217	71,217
OPERSVCSL - Operating Service	8,389,882	8,540,159	8,490,358
CAPEQUPSL - Capital Equipmen	2,000	2,000	2,000
OTHEXPSSL - Other Expenses	35,000	0	0
<i>A39000 - Recreation</i>	<i>9,489,479</i>	<i>9,881,311</i>	<i>9,781,965</i>
AC0739 - Business Operations	9,489,479	9,881,311	9,781,965
Grand Total	9,489,479	9,881,311	9,781,965

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION

This Division is responsible for strategic planning, grant seeking, landscape design, and contract administration and construction management. The Division's professional staff are responsible for the design and management of the Department's construction/rehabilitation projects – in parks, centers and other Department properties.

GOALS:

1. Within the vision of building the NEXT Detroit, provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Continue the implementation of the Strategic Master Plan through capital development projects.
3. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.
6. Continue to provide technical support and assistance on other miscellaneous projects such as the Belle Isle Grand Prix, TriCentennial State Park, Detroit Riverfront Renovations, Eastern Market, Fort Wayne, Manoogian Mansion and Henderson Marina.

MAJOR INITIATIVES FOR FY 2007-08:

- The Division has continued to administer the Detroit Recreation Department's (DRD) Capital Program through major renovations and improvements to the DRD's aging facilities and parks with emphasis on being consistent with the implementation of the Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities, and Belle Isle & Rouge Park.
- During the 2007-08 fiscal year, the Division completed work on park and recreation center renovations including the Northwest Activities Center, construction of the In-Town Youth Camp at Rouge Park, major repair work at the Belle Isle Scott Fountain, replacement of the roof at the Belle Isle Maintenance Garage and park renovation projects at Van Antwerp Park and Simanek Playfield.
- With the support of Wayne County, park improvement projects were completed in 2007-08 to 11 parks: Brookins Playground, Algonquin-Goethe Playground, Bradley Playground, LaSalle-Ford Playlot, Littlefield Playfield, Shirley-Plymouth Greenbelt, Hill Playground, Mansfield-Diversey Playground, Rockdale-Kendall Playground, Hope Playfield and Fields Playground.
- The 2007-08 fiscal year also saw the completion of the Southwest Detroit Greenway project, (Patton) as supported by the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Southwest Detroit Business Association.
- The grant funded \$900,000 to make improvements at Butzel Playfield (part of the Adams/Butzel Complex). This project is in the construction phase expected to be completed by the end of Summer 2008. The Project will include a new track with rubber surface, new play areas and parking lot improvements.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In fulfillment of its responsibility for Departmental wide planning, the Planning, Design and Construction Management Division completed the Strategic Master Plan in 2006 and is using its recommendations as a guideline for development and renovation of parks, recreation centers and other departmental facilities. This Division will continue to conduct annual park and recreation center improvement projects as recommended by the Strategic Master Plan in the City's 10 Clusters and in the Next Detroit Neighborhood Initiative areas.

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Amount budgeted for capital projects funded by General Obligation Bonds	\$5,800,000	\$16,350,000	\$4,085,000	\$1,000,000
Activity Costs	\$614,413	\$1,680,340*	\$463,719	\$674,519

*This activity costs included grants from the Cultural Arts and Grants section and Youth Services section.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Landscape Design Unit Planning, Design & Construction Manag	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11658 - Planning, Design & Construction Manag						
395200 - Landscape Design Unit	3	\$315,451	5	\$541,520	5	\$527,419
395210 - Strategic Planning & Grants	2	\$148,268	2	\$151,050	2	\$147,100
APPROPRIATION TOTAL	5	\$463,719	7	\$692,570	7	\$674,519
ACTIVITY TOTAL	5	\$463,719	7	\$692,570	7	\$674,519

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1039 - Planning, Design & Construction			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	276,957	413,280	413,280
EMPBENESL - Employee Benefi	184,762	277,290	259,239
OPERSUPSL - Operating Supplie	2,000	2,000	2,000
<i>A39000 - Recreation</i>	<i>463,719</i>	<i>692,570</i>	<i>674,519</i>
AC1039 - Planning, Design & Construction	463,719	692,570	674,519
Grand Total	463,719	692,570	674,519

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 a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct senior citizen activity programs at 8 recreation centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

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

MAJOR INITIATIVES FOR FY 2007-08:

- Conducted Summer Day Camps at 11 of the recreation centers.
- Offered a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Continued partnership with the Sphinx Organization to provide violin lessons to young people.
- Continued to evaluate the recreation center core programs, using an in-house assessment team.
- Continued to provide special events for the elderly, such as the Detroit Senior Olympics, Senior Friendship Day and Day at the Riverside Picnic at the Lenox Center.
- Co-sponsored the introduction of “Wellness Centers” at Williams Recreation Center and Farwell Center.
- Continued to offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- Provided aquatics activities including Swim Across the River, Minnow to Whale Aquatics Program, swimming competitions between Department teams and other area swim teams, as well as the City Swim Championships,
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Conducted a Lifeguard Challenge Event.
- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Fish –n– Fun Day, Fishing Derby, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure, Movies in the Park, Jazz on the Beach at Belle Isle, Breakfast with Santa, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program.
- Established a partnership with Wayne County Community College District to provide educational and information-sharing sessions with our senior population. Activities included armchair exercise, music therapy and discussions on safety issues.

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PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

- FY2008-09 budgets includes \$8 million in funding for summer seasonal staff, and capital/maintenance projects at the recreational centers.
- The Department will continue to research new and innovative recreation programs and operations, which will enable us to maximize our resources. We will continue to ensure that a core of programming options and services are offered at all active centers.
- The Department will conduct Teen Summer Day Camps at 2-3 recreation centers beginning in 2008-09 and plans to establish Teen Entrepreneur Camps that will teach employability skills and life skills. We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities to enhance their physical and mental health.
- The Department will continually strive to improve the recreation programming offered by conducting four activity assessments annually, and by offering four staff development/training sessions each year.
- The Department will re-evaluate its closed centers to determine the feasibility of re-opening some of them, based on available funding, population trends and the redevelopment, revitalize and reinforce needs brought to light by the New Detroit Neighborhood Initiative.
- In partnership with the Detroit Area Agency on Aging, the Department's Specialized Services Unit will establish one additional "Wellness Center," within one of our recreation centers. The new addition will use a holistic approach to the delivery of services to senior citizens and those with special needs.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	17,633	14,178	14,200	14,500
# of special events held	N/A	15	18	18
# of participants per event	N/A	N/A	300	300
Number of positions budgeted in Recreation Operations	136	149	148	150
Activity Costs	\$4,205,999	\$7,574,467	\$15,993,971	\$15,380,017

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Recreation Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	5	\$5,324,561	5	\$7,271,059	7	\$5,304,622
395705 - Recreation Operations	143	\$10,669,410	68	\$9,644,184	143	\$9,449,204
395707 - Rec Operations-Summer Only-Motor	0	\$0	4	\$1,151,734	0	\$626,191
APPROPRIATION TOTAL	148	\$15,993,971	79	\$18,066,977	150	\$15,380,017
ACTIVITY TOTAL	148	\$15,993,971	79	\$18,066,977	150	\$15,380,017

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	6,997,373	7,899,480	7,509,228
EMPBENESL - Employee Benefi	4,105,468	3,556,830	3,224,677
PROFSVCSL - Professional/Cont	200,000	200,000	200,000
OPERSUPSL - Operating Supplie	60,000	60,000	60,000
OPERSVCSL - Operating Service	81,205	81,205	81,205
CAPEQUPSL - Capital Equipmen	99,925	99,925	99,925
CAPOUTLSL - Capital Outlays/M:	4,300,000	6,019,537	4,054,982
OTHEXPSSL - Other Expenses	150,000	150,000	150,000
<i>A39000 - Recreation</i>	<i>15,993,971</i>	<i>18,066,977</i>	<i>15,380,017</i>
AC2739 - Recreation Operations	15,993,971	18,066,977	15,380,017
Grand Total	15,993,971	18,066,977	15,380,017

RECREATION (39)

YOUTH SERVICES ACTIVITY

ACTIVITY DESCRIPTION: YOUTH SERVICES UNIT

The Youth Services Unit is the Department's primary provider of programming for at-risk youth. Their efforts focus on implementing programs that empower youth to achieve their highest potential. The Youth Services Unit plays a key role in creating environments where young people can blossom into contributing members of society. Unit personnel perform a variety of functions, including programming, collaboration with other entities, serving on numerous community boards, and providing prevention services to over 1,000 youth through an assessment center and after-school programs. Offerings include:

Dreaming While Achieving (DWA) Program is an after-school program of educational enhancement and employment training for young adults who are attending school and are between the ages of 14-18. The after-school program offers academic enrichment, college preparatory services, social skills workshops, homework assistance, entrepreneur training and computer instruction. The DWA Program also provides employment training through its TechNet (TNT) Computer and Employability Skills Training Program. This program is for Detroit residents who are participants in adult education programs and are between the ages of 16-21. The Dreaming While Achieving TNT Program offers preparation for Pre-Certification as a Microsoft Office User Specialist (MOUS), as well as employability skills workshops, lunch and transportation stipends, one-on-one mentoring, a six-week paid internship and job placement assistance.

The Unit's Strong Teens Excelling In Prevention Services (S.T.E.P.S.) is a State licensed ATOD (alcohol, tobacco and other drugs) prevention program for youth ages 13-17. The program addresses the dangers of alcohol, tobacco, violence, and sexual transmitted diseases. Programming consist of peer mediation, life skills training, conflict resolution training, and mentoring. The STEPS program also exposes young people to community service opportunities, drug-free recreation and academic tutoring.

The Successful Alliance for Educating Talented Youth (S.A.F.E.T.Y) Program includes a Juvenile Assessment Center located at the Detroit Department of Health and Wellness Promotion's Herman Kiefer Complex. This collaborative endeavor by the City of Detroit, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools accepts youth that are referred to the program. Participants are provided with on-site case managers who link them to services that include individual and family counseling, crisis shelters, prevention programs, recreation activities and substance abuse services.

The after-school "HOT SPOT" program provides enrichment opportunities for youth ages 13-18. This program is offered at 4 of the Department's recreation centers. Included activities are substance abuse prevention education, entrepreneurial training/skills, computer training, academic leadership and arts programming. By registering for HOT SPOT the participants become automatically eligible to attend additional events sponsored by the Youth Services Unit, including the 2007 Annual Cultural College Tour, job internships and summer employment opportunities. The "Hot Spot" program shares many of the partners associated with the Unit's S.T.E.P.S, S.A.F.E.T.Y. and D.W.A. after-school programs.

GOALS:

1. Provide a coordinated approach to at-risk youth issues between the City of Detroit and other agencies.
2. Seek grant funding to increase the amount of programming available to at risk youth.
3. Administer grant programs in compliance with grantor rules and goals.
4. Develop joint venture programs with other entities that serve youth.
5. Work with public and private schools in Detroit to promote community-wide educational excellence.
6. Improve staff competency through in-service training.
7. Increase the participation at Department recreation centers for youth ages 13-18.

RECREATION (39)

MAJOR INITIATIVES FOR FY 2007-08:

- Provided services for eight hundred (800) youth ages 13 through 18, in the SAFETY after-school program. Including an academic component that assists students in their weak subject areas, particularly English and Math.
- Provided 200 youth with opportunities to participate in recreational activities such as, martial arts, geographical information systems (GIS), media/video arts, arts and crafts, dance, swimming, computer training.
- Involved 13-17 year olds in the ATOD (Alcohol, Tobacco, and Other Drugs) prevention program, STEPS.
- Provided educational enhancement and employment training to youth aged 14-18, through the Dreaming While Achieving Program, and provided TechNet (TNT) Computer and Employability Skills Training to 16-21 year olds who were participating in adult education programs.
- Completed Joe Prance “In Town” Youth Camp with a ribbon cutting ceremony in August 2007.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

The Youth Services Unit will strive to secure more resources to provide increased services to the City’s at-risk youth. In addition to at-risk youth programming, the Unit will also seek funding for additional after-school programming. Youth Services will continue to conduct the STEPS, SAFETY, HOT SPOTS and DWA programs.

RECREATION (39)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Output: Units of Activity directed toward Goals				
Number of programs provided	3	3	4	4
Activity Costs	\$359,127	\$121,009*	\$897,512	\$449,634

*This activity costs did not include the grants from Youth Services.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Youth Youth	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	1	\$120,070	1	\$125,668	1	\$127,277
APPROPRIATION TOTAL	1	\$120,070	1	\$125,668	1	\$127,277
12329 - 2007-08 STEPS (Strong Teens Excelling						
398459 - STEPS(Strong Teens Excelling in Pre	0	\$380,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$380,000	0	\$0	0	\$0
12330 - 2007-08 Dreaming While Achieving						
398464 - Dreaming While Achieving	0	\$176,607	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,607	0	\$0	0	\$0
12331 - 2007-08 SAFETY (Successful Alliance for						
398462 - SAFETY (Successful Alliance for Edu	0	\$198,751	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$198,751	0	\$0	0	\$0
12332 - 2007-08 SAFETY Local (Successful Alliar						
398463 - SAFETY Local	0	\$22,084	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,084	0	\$0	0	\$0
12554 - 2008-09 Dreaming While Achieving						
398485 - 2008-09 Dreaming While Achieving	0	\$0	0	\$176,607	0	\$176,607
APPROPRIATION TOTAL	0	\$0	0	\$176,607	0	\$176,607
12555 - 2008-09 S.A.F.E.T.Y.						
398486 - 2008-09 S.A.F.E.T.Y.	0	\$0	0	\$131,175	0	\$131,175
APPROPRIATION TOTAL	0	\$0	0	\$131,175	0	\$131,175
12556 - 2008-09 S.A.F.E.T.Y Local						
398487 - 2008-09 S.A.F.E.T.Y. Local	0	\$0	0	\$14,575	0	\$14,575
APPROPRIATION TOTAL	0	\$0	0	\$14,575	0	\$14,575
ACTIVITY TOTAL	1	\$897,512	1	\$448,025	1	\$449,634

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2839 - Youth			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	72,673	75,580	78,603
EMPBENESL - Employee Benefi	47,397	50,088	48,674
PROFSVCSL - Professional/Cont	777,442	322,357	322,357
<i>A39000 - Recreation</i>	<i>897,512</i>	<i>448,025</i>	<i>449,634</i>
AC2839 - Youth	897,512	448,025	449,634
Grand Total	897,512	448,025	449,634

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Section of the Recreation Department, which provides technical assistance to artists; provides a means to draw the public into the city's cultural venues and informs the public about available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit.
2. Act as a clearing house for cultural affairs activities, and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation and access to the cultural arts.
4. Assure arts exposure and education to Detroit's youth and senior citizens.
5. Secure funding for cultural and art programs.

MAJOR INITIATIVES FOR FY 2007-08:

- Provided a re-granting service to distribute funding from the State Council on the Arts and Cultural Affairs to local artists and art venues.
- Through the CityArts program, provided educational and training grants so artists could create, refine, perform and exhibit their work.
- Conducted the Cultural Crawl to bring the public into the art galleries and studios of local artists.
- Through the Cultural Connection, provided low-cost transportation for school children to Detroit cultural venues that feature artistic programs and special cultural events.
- Through the National Arts Program, provided an avenue for city employees and their families to exhibit works of art they created.
- Distributed CityArts education and training mini-grants to Detroit artists.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

Continue the re-granting of Michigan Council for the Arts and Cultural Affairs funding, and the awarding of CityArts mini-grants. Continue the Cultural Connection Special Events Program and the Cultural Crawl program. Seek additional funds to expand cultural offerings in the City of Detroit so that greater numbers of Detroit residents are exposed to art and culture. Expand the City Employee Art Exhibit to include larger numbers of Detroit workers and their families. As a complement to the Motor City Makeover Program, create a Photography Show highlighting the "Best Views of Detroit."

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Efficiency: Program Costs Related to Units of Activity:				
Amount of CityArts grant awards	\$10,000	\$10,000	\$10,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	\$64,600	\$64,600	\$64,600	\$45,000
# of recreation Centers with grant-supported cultural programs	N/A	3	5	5
# of National Arts Program Participants	N/A	N/A	57	100
Outputs: Units of Activity directed toward Goals				
# of schools served through Cultural Connection	224	52	50	50
# of cultural sites visited through the Cultural Crawl	N/A	10	40	40
# of Motor City Makeover Photo Show Participants	N/A	N/A	N/A	50
Activity Costs	\$0	\$0	\$159,950	\$73,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2007City Arts Grants Program 2007City Arts Grants Program	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12371 - 2007City Arts Grants Program						
398467 - 2007City Arts Grants Program	0	\$10,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000	0	\$0	0	\$0
12372 - 2007-08 Minigrants Program Administrat						
398468 - 2007-08 Minigrants Program Adminis	0	\$22,350	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,350	0	\$0	0	\$0
12373 - 2007-08 Minigrants Program						
398469 - 2007-08 Minigrants Program	0	\$64,600	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$64,600	0	\$0	0	\$0
12374 - 2007-08 Culture Connection						
398470 - 2007-08 Culture Connection	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
12375 - 2007-08 Technical Assistance						
398471 - 2007-08 Technical Assistance	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
12376 - 2007-08 National Arts						
398472 - 2007-08 National Arts	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
12550 - 2008-09 Minigrants Program Administrat						
398481 - 2008-09 Minigrants Program Adminis	0	\$0	0	\$15,000	0	\$15,000
APPROPRIATION TOTAL	0	\$0	0	\$15,000	0	\$15,000
12551 - 2008-09 Minigrants Program						
398482 - 2008-09 Minigrants Program	0	\$0	0	\$45,000	0	\$45,000
APPROPRIATION TOTAL	0	\$0	0	\$45,000	0	\$45,000
12552 - 2008 City Arts Grants Program						
398483 - 2008 City Arts Grants Program	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	0	\$0	0	\$10,000	0	\$10,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2008-09 National Arts	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2008-09 National Arts						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12553 - 2008-09 National Arts						
398484 - 2008-09 National Arts	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
ACTIVITY TOTAL	0	\$159,950	0	\$73,000	0	\$73,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cont	159,950	73,000	73,000
<i>A39000 - Recreation</i>	159,950	73,000	73,000
AC2939 - Programming	159,950	73,000	73,000
Grand Total	159,950	73,000	73,000

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

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

GOALS:

1. Aggressively reduce costs and seek new methods to generate revenue.
2. Improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
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 2007-08:

- Renovated and repaired the Woodside Comfort Station and re-opened it in Fall/Winter 2007.
- On-going projects included roofing of the Maintenance Building, new sidewalks, restroom and shelter renovations, development of Sunset Point and completed construction of a Combined Sewer Overflow facility by the Detroit Water and Sewerage Department.
- Swan Paddleboats became available for rental by the public from the Flynn Pavilion.
- Work was completed on the Scott Fountain including major electrical and mechanical improvements to the fountain infrastructure; lagoon and weir, as contributed by the Downtown Detroit Partnership and DTE.
- Made improvements/repairs in the park in preparation for the 2007 Grand Prix, including the construction of children's playscapes, as supported from Bridgestone/Firestone.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Department will continue to seek funding for the numerous projects suggested by the Belle Isle Master Plan. Grant dollars will continue to be applied to projects that complement the recommendations of the Plan. Long term planning for the island park calls for expanded walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations. We will continue making repairs to the Administrative Offices at the "White House" and to the Scott Fountain. We will also continue work on the heating system, making structural improvements, including those needed for the fishing piers and the lighting at the ball diamonds. In addition, continue to make improvements to the island related to the support that the Department provides to the annual Grand Prix.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,200,000	1,200,000	1,400,000	1,600,000
Average annual Belle Isle Conservatory Attendance	26,000	26,000	26,000	26,000
# Shelter Reservation	583	630	526	500
# of events held at the Casino	64	85	80	85
Activity Costs	\$3,044,612	\$808,574	\$855,182	\$968,062

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Belle Isle Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	9	\$535,215	7	\$536,595	7	\$531,830
395950 - Recreation Operations	7	\$319,967	4	\$242,878	4	\$242,157
395957 - B. I. Rec Oper-Summer Only-Motor C	0	\$0	5	\$196,887	0	\$194,075
APPROPRIATION TOTAL	16	\$855,182	16	\$976,360	11	\$968,062
ACTIVITY TOTAL	16	\$855,182	16	\$976,360	11	\$968,062

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	512,572	585,253	592,619
EMPBENESL - Employee Benefi	256,610	297,107	281,443
PROFSVCSL - Professional/Cont	75,000	82,000	82,000
OPERSUPSL - Operating Supplie	6,500	6,500	6,500
OPERSVCSL - Operating Service	2,500	3,500	3,500
CAPEQUPSL - Capital Equipmen	2,000	2,000	2,000
<i>A39000 - Recreation</i>	<i>855,182</i>	<i>976,360</i>	<i>968,062</i>
AC3039 - Belle Isle Operations	855,182	976,360	968,062
Grand Total	855,182	976,360	968,062

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is composed of 88 acres containing 44 buildings. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

GOALS:

1. Conduct historic, educational, recreational and cultural programming at the site.
2. Increase fund raising efforts for Fort renovations and to support programming.

MAJOR INITIATIVES FOR FY 2007-08:

- Improvements were made to Star Fort & Barracks, and to Building #114, thanks to funding from Wayne County Parks.
- Used Fort Wayne for public observation of the Freedom Festival Fireworks, for private rentals by families for picnics and reunions, and for a variety of group events.
- Coordinated continuing site improvements at the Fort by the 200+ Fort Coalition volunteers.
- Demolished the Fort's Post Hospital (Building 209), thanks to a grant from the US Army Corps of Engineers for \$206,865.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

Early estimates for funding and implementing the Fort Wayne Master plan are \$35-\$50 Million over the next 5-10 years. The Department will seek State and Federal funds, and seek to leverage local contributions to make renovations and implement programming at the Fort, including military re-enactments based on historical events, flea markets, Native American Pow Wows, family and group cookouts, scouting events and reunions. Grant seeking plans include a major appropriation from the Wayne County Parks millage, and Save America's Treasures (National Park Service).

The Detroit Historic Society is planning to utilize Bond funds to construct an 18,000 square foot climate controlled warehouse to house, preserve and exhibit 250,000 City of Detroit artifacts. The Recreation Department will be given jurisdiction over vacated buildings at the Fort, which we will then lease out.

Our Department plans a variety of events and programs at Fort Wayne including historically based military enactments, commemorating Memorial Day and Civil War Day, as well as the Freedom Festival Fireworks observation, Detroit Historical Society Guild Flea Market, Native American Cultural Pow Wows, cookouts, picnics and family reunions.

RECREATION (39)

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
# of events conducted at site	N/A	24	20	25
# of sources from which grant support requested	N/A	0	1	2
Activity Costs	N/A	\$274,395	\$327,912	\$376,879

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	2	\$327,912	2	\$356,186	2	\$376,879
APPROPRIATION TOTAL	2	\$327,912	2	\$356,186	2	\$376,879
ACTIVITY TOTAL	2	\$327,912	2	\$356,186	2	\$376,879

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	32,694	43,430	43,430
EMPBENESL - Employee Benefi	21,323	28,780	26,893
OPERSUPSL - Operating Supplie	500	10,000	10,000
OPERSVCSL - Operating Service	273,395	273,976	296,556
<i>A39000 - Recreation</i>	<i>327,912</i>	<i>356,186</i>	<i>376,879</i>
AC3339 - Historic Fort Wayne	327,912	356,186	376,879
Grand Total	327,912	356,186	376,879

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the implementation of the Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. Capital dollars are also used to acquire new properties and create new centers/parks.

GOALS:

1. Within the vision of building the NEXT Detroit, provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Continue the implementation of the Strategic Master Plan through capital development projects.
3. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.
6. Continue to provide technical support and assistance on other miscellaneous projects such as the Belle Isle Grand Prix, TriCentennial State Park, Detroit Riverfront Renovations, Eastern Market, Fort Wayne, Manoogian Mansion and Henderson Marina.

MAJOR INITIATIVES FOR FY 2007-08:

- The DRD's Capital Program continued to complete major renovations and improvements to the DRD's aging facilities and parks -- consistent with implementation of the Strategic Master Plan.
- Completed work on park and recreation center renovations including the Northwest Activities Center, construction of the In-Town Youth Camp at Rouge Park, major repair work at the Belle Isle Scott Fountain, replacement of the roof at the Belle Isle Maintenance Garage and park renovation projects at Van Antwerp Park and Simanek Playfield.
- With support from Wayne County, completed the following park improvement projects: Brookins Playground, Algonquin-Goethe Playground, Bradley Playground, LaSalle-Ford Playlot, Littlefield Playfield, Shirley-Plymouth Greenbelt, Hill Playground, Mansfield-Diversey Playground, Rockdale-Kendale Playground, Hope Playfield and Fields Playground.
- Completed the Southwest Detroit Greenway project at Patton Park, thanks to support from the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Southwest Detroit Business Association.
- Completed \$900,000 project to make improvements at Butzel Playfield (part of the Adams/Butzel Complex) thanks to a grant from the Michigan National Resources Trust Fund. The Project includes a new track with rubber surface, new play areas and parking lot improvements.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10 and BEYOND:

In 2008-09 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan. These improvements will take place in the City's 10 Clusters and in the Next Detroit Neighborhood Initiative areas.

As projected in our Strategic Master Plan, we will construct a new Crowell Recreation Center during the next 2 years, and a new Kemeny Recreation Center in the future.

RECREATION (39)

CAPITAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:				
In Town Youth Camp at Rouge Park	Design	Design/ Construction	Completion	N/A
Renovations of Dome & Mechanical System at Belle Isle Conservatory	Design	Design/ Construction	Completion	N/A
Renovations at Northwest Activities Center	Design/ Construction	Design/ Construction	Completion	N/A
Van Antwerp Park Renovations	N/A	Design/ Construction	Completion	N/A
Simanek Playfield Renovations	Design	Design/ Construction	Completion	N/A
Farwell Playfield Improvements	N/A	Design/ Construction	Completion	N/A
Butzel Playfield Improvements	N/A	N/A	Design/ Construction	Completion
Northwest Activities Center – Roof Replacement	N/A	N/A	Design/ Construction	Completion
Heilmann Playfield	N/A	N/A	Design/ Construction	Completion
New Crowell Recreation Center	N/A	N/A	Design/ Construction	Construction
Wish-Egan Playfield	N/A	N/A	Design	Construction
Optimist-Stout Playground	N/A	N/A	Design	Construction
Sawyer Playground	N/A	N/A	Design	Construction
Krainz Park	N/A	N/A	Design	Construction
Milan Playfield	N/A	N/A	Design	Construction
Calimera Playground	N/A	N/A	N/A	Design
Messmer Playground	N/A	N/A	N/A	Design
St. Martins Playground	N/A	N/A	N/A	Design
Activity Costs	\$9,593,809	\$16,350,000	\$4,085,000	\$1,000,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Capital Operations	2007-08		2008-09		2008-09	
	Redbook		Dept Final Request		Mayor's Budget Rec	
1994 Capital Improvements	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
391400 - Capital Operations	1	\$1,000,000	2	\$1,000,000	0	\$0
391410 - Parks & Landscapes	0	\$1,000,000	0	\$1,500,000	0	\$0
391420 - Belle Isle & Rouge Park	0	\$1,085,000	0	\$2,000,000	0	\$0
391430 - Recreation Facility Improvements	0	\$1,000,000	0	\$1,500,000	0	\$0
APPROPRIATION TOTAL	1	\$4,085,000	2	\$6,000,000	0	\$0
12659 - GO Bonds Capital Operations						
391403 - GO Bonds Capital Operations 08-09	0	\$0	0	\$0	2	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$1,000,000
ACTIVITY TOTAL	1	\$4,085,000	2	\$6,000,000	2	\$1,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3539 - Capital Projects-Bonds			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	64,207	116,939	116,939
EMPBENESL - Employee Benefi	54,422	77,745	72,817
PROFSVCSL - Professional/Cont	250,000	130,000	134,928
CAPEQUPSL - Capital Equipmen	281,371	100,000	100,000
CAPOUTLSL - Capital Outlays/M:	3,435,000	5,575,316	575,316
<i>A39000 - Recreation</i>	<i>4,085,000</i>	<i>6,000,000</i>	<i>1,000,000</i>
AC3539 - Capital Projects-Bonds	4,085,000	6,000,000	1,000,000
Grand Total	4,085,000	6,000,000	1,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
<i>00133 - Management</i>					
462100 - Rental-Public Bldgs & S	(71,717)	0	0	0	0
<i>00133 - Management</i>	(71,717)	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	13,435	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	13,435	0	0	0	0
<i>11656 - Recreation Management</i>					
447310 - Sales-Salv&Surpl Matl	27,523	0	0	0	0
462255 - Miscellaneous Rentals	266,727	174,996	174,996	174,996	0
463145 - Misc. Conc. - Golf Cour	406,250	375,000	375,000	375,000	0
463155 - Misc Conc-Gethsemane	178,552	75,000	75,000	75,000	0
463165 - Misc Conc-East Side Te	0	6,000	6,000	6,000	0
474100 - Miscellaneous Receipts	102,143	0	0	0	0
<i>11656 - Recreation Management</i>	981,195	630,996	630,996	630,996	0
<i>11657 - Business Operations & Support Services</i>					
445140 - Admission Fees-Ticket	52,993	0	0	0	0
445220 - Recreation Camp	9,555	0	0	0	0
447300 - Other Utility Revenue	10,033	0	0	0	0
447555 - Other Reimbursements	0	0	0	37,394	37,394
462100 - Rental-Public Bldgs & S	77,044	168,000	168,000	168,000	0
462130 - Building Rentals	0	20,000	20,000	20,000	0
462165 - Parking Facilities Reven	34,977	0	0	0	0
462185 - Marina Rentals - Memoi	197,473	300,000	300,000	300,000	0
463100 - Miscellaneous Concess	22,323	0	0	0	0
474100 - Miscellaneous Receipts	22,726	100,000	100,000	100,000	0
<i>11657 - Business Operations & Suppor</i>	427,124	588,000	588,000	625,394	37,394
<i>11667 - Eastern Market</i>					
448115 - Other Fees	120	0	0	0	0
462110 - Rent-Public Bldg&Space	(132,951)	0	0	0	0
463175 - Restaurant Concessions	422	0	0	0	0
<i>11667 - Eastern Market</i>	(132,409)	0	0	0	0
<i>11658 - Planning, Design & Construction Manage</i>					
462100 - Rental-Public Bldgs & S	3,500	0	0	0	0
<i>11658 - Planning, Design & Constructic</i>	3,500	0	0	0	0
<i>11917 - Wayne County Intergovernmental Project</i>					
432370 - Grants-Other-County	890,383	0	0	0	0
<i>11917 - Wayne County Intergovernmer</i>	890,383	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
<i>12091 - SAFETY Organization</i>					
432220 - Gts-Comm Progs-State	57,272	0	0	0	0
<i>12091 - SAFETY Organization</i>	<i>57,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12092 - Dreaming While Achieving Organization</i>					
432180 - Grants-Community Proç	123,481	0	0	0	0
<i>12092 - Dreaming While Achieving Org</i>	<i>123,481</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12093 - Cultural Access Program Organization</i>					
448115 - Other Fees	2,100	0	0	0	0
<i>12093 - Cultural Access Program Orga</i>	<i>2,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11661 - Forestry Operations</i>					
447535 - Miscellaneous Forestry	110,559	0	0	0	0
<i>11661 - Forestry Operations</i>	<i>110,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	15,141	10,000	10,000	10,000	0
462100 - Rental-Public Bldgs & S	30,225	50,000	50,000	50,000	0
462255 - Miscellaneous Rentals	32,063	0	0	0	0
463205 - Other Concessions	0	10,000	10,000	10,000	0
<i>11663 - Recreation Operations</i>	<i>77,429</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>
<i>12329 - 2007-08 STEPS (Strong Teens Excelling</i>					
432240 - Grants-Comm-Programs	0	380,000	0	0	(380,000)
<i>12329 - 2007-08 STEPS (Strong Teens</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>(380,000)</i>
<i>12330 - 2007-08 Dreaming While Achieving</i>					
432180 - Grants-Community Proç	0	176,607	0	0	(176,607)
<i>12330 - 2007-08 Dreaming While Achie</i>	<i>0</i>	<i>176,607</i>	<i>0</i>	<i>0</i>	<i>(176,607)</i>
<i>12331 - 2007-08 SAFETY (Successful Alliance fo</i>					
432220 - Gts-Comm Progs-State	0	198,751	0	0	(198,751)
<i>12331 - 2007-08 SAFETY (Successful</i>	<i>0</i>	<i>198,751</i>	<i>0</i>	<i>0</i>	<i>(198,751)</i>
<i>12332 - 2007-08 SAFETY Local (Successful Allia</i>					
432330 - Grants-Other	0	22,084	0	0	(22,084)
521100 - Grant Contributions-Cas	22,084	0	0	0	0
<i>12332 - 2007-08 SAFETY Local (Succ</i>	<i>22,084</i>	<i>22,084</i>	<i>0</i>	<i>0</i>	<i>(22,084)</i>
<i>12554 - 2008-09 Dreaming While Achieving</i>					
432180 - Grants-Community Proç	0	0	176,607	176,607	176,607
<i>12554 - 2008-09 Dreaming While Achie</i>	<i>0</i>	<i>0</i>	<i>176,607</i>	<i>176,607</i>	<i>176,607</i>

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>					
432220 - Gts-Comm Progs-State	0	0	131,175	131,175	131,175
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>0</i>	<i>0</i>	<i>131,175</i>	<i>131,175</i>	<i>131,175</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>					
432330 - Grants-Other	0	0	14,575	14,575	14,575
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>0</i>	<i>0</i>	<i>14,575</i>	<i>14,575</i>	<i>14,575</i>
<i>11653 - Senior Center Staffing 2006</i>					
432360 - Grants-Other-State(Fed	2,695	0	0	0	0
<i>11653 - Senior Center Staffing 2006</i>	<i>2,695</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11664 - Programming</i>					
445100 - Recreation Fees	200	0	0	0	0
462100 - Rental-Public Bldgs & S	225	0	0	0	0
<i>11664 - Programming</i>	<i>425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11780 - Mini Grant</i>					
432350 - Grants-Other-State	(22,500)	0	0	0	0
<i>11780 - Mini Grant</i>	<i>(22,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11781 - Mini Grant Administration</i>					
432350 - Grants-Other-State	(9,750)	0	0	0	0
<i>11781 - Mini Grant Administration</i>	<i>(9,750)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11782 - Minigrant Technical Assistance</i>					
432350 - Grants-Other-State	14,800	0	0	0	0
<i>11782 - Minigrant Technical Assistance</i>	<i>14,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12371 - 2007City Arts Grants Program</i>					
432180 - Grants-Community Proç	0	10,000	0	0	(10,000)
<i>12371 - 2007City Arts Grants Program</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>(10,000)</i>
<i>12372 - 2007-08 Minigrants Program Administratic</i>					
432350 - Grants-Other-State	0	22,350	0	0	(22,350)
<i>12372 - 2007-08 Minigrants Program A</i>	<i>0</i>	<i>22,350</i>	<i>0</i>	<i>0</i>	<i>(22,350)</i>
<i>12373 - 2007-08 Minigrants Program</i>					
432350 - Grants-Other-State	0	64,600	0	0	(64,600)
<i>12373 - 2007-08 Minigrants Program</i>	<i>0</i>	<i>64,600</i>	<i>0</i>	<i>0</i>	<i>(64,600)</i>
<i>12374 - 2007-08 Culture Connection</i>					
432180 - Grants-Community Proç	0	40,000	0	0	(40,000)
<i>12374 - 2007-08 Culture Connection</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>(40,000)</i>

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
<i>12375 - 2007-08 Technical Assistance</i>					
432180 - Grants-Community Prog	0	20,000	0	0	(20,000)
<i>12375 - 2007-08 Technical Assistance</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
<i>12376 - 2007-08 National Arts</i>					
432180 - Grants-Community Prog	0	3,000	0	0	(3,000)
<i>12376 - 2007-08 National Arts</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>(3,000)</i>
<i>12401 - 2007 National Arts Program in Detroit</i>					
432330 - Grants-Other	2,400	0	0	0	0
<i>12401 - 2007 National Arts Program in</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12550 - 2008-09 Minigrants Program Administratic</i>					
432350 - Grants-Other-State	0	0	15,000	15,000	15,000
<i>12550 - 2008-09 Minigrants Program A</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
<i>12551 - 2008-09 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	45,000	45,000	45,000
<i>12551 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>	<i>45,000</i>
<i>12552 - 2008 City Arts Grants Program</i>					
432180 - Grants-Community Prog	0	0	10,000	10,000	10,000
<i>12552 - 2008 City Arts Grants Program</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
<i>12553 - 2008-09 National Arts</i>					
432180 - Grants-Community Prog	0	0	3,000	3,000	3,000
<i>12553 - 2008-09 National Arts</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	30,284	0	0	0	0
462100 - Rental-Public Bldgs & S	69,297	42,000	42,000	42,000	0
462130 - Building Rentals	47,090	20,000	20,000	20,000	0
462165 - Parking Facilities Reven	7,874	5,000	5,000	5,000	0
462230 - Rental - Misc. Property	9,250	0	0	0	0
462255 - Miscellaneous Rentals	8,325	0	0	0	0
462260 - Misc. Rentals-Pole&Cor	675	0	0	0	0
463100 - Miscellaneous Concess	12,712	35,000	35,000	35,000	0
463125 - Misc Conc-Funland Gial	0	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream Vi	10,000	30,000	30,000	30,000	0
463165 - Misc Conc-East Side Te	9,880	0	0	0	0
463175 - Restaurant Concessions	950	0	0	0	0
463180 - Restaurant Con Lakesid	3,100	0	0	0	0
463205 - Other Concessions	0	6,000	6,000	6,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A39000 - Recreation					
<i>11665 - Belle Isle Operations</i>					
474115 - Miscellaneous Receipts	0	25,000	25,000	25,000	0
<i>11665 - Belle Isle Operations</i>	<i>209,437</i>	<i>188,000</i>	<i>188,000</i>	<i>188,000</i>	<i>0</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	87,112	72,000	72,000	72,000	0
<i>12141 - Historic Fort Wayne</i>	<i>87,112</i>	<i>72,000</i>	<i>72,000</i>	<i>72,000</i>	<i>0</i>
<i>00905 - 1994 Capital Improvements</i>					
461100 - Earnings On Investment	0	2,000,000	0	0	(2,000,000)
510325 - Transfers From Other Fu	40,000	0	0	0	0
522100 - Sale Of Bonds	660,000	2,085,000	6,000,000	0	(2,085,000)
<i>00905 - 1994 Capital Improvements</i>	<i>700,000</i>	<i>4,085,000</i>	<i>6,000,000</i>	<i>0</i>	<i>(4,085,000)</i>
<i>12659 - GO Bonds Capital Operations</i>					
461100 - Earnings On Investment	0	0	0	1,000,000	1,000,000
<i>12659 - GO Bonds Capital Operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>11740 - Anna Scrips Whitcomb Conservatory Ren</i>					
432340 - Grants - Other - Fed	262,797	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Conser</i>	<i>262,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11909 - In Town Youth Camp - Rouge Park 2005</i>					
432350 - Grants-Other-State	231,878	0	0	0	0
<i>11909 - In Town Youth Camp - Rouge</i>	<i>231,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10543 - Operations Support</i>					
447535 - Miscellaneous Forestry	(110,559)	0	0	0	0
<i>10543 - Operations Support</i>	<i>(110,559)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10548 - Belle Isle</i>					
474100 - Miscellaneous Receipts	11,568	0	0	0	0
<i>10548 - Belle Isle</i>	<i>11,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A39000 - Recreation	3,884,739	6,571,388	7,944,353	2,981,747	(3,589,641)
Grand Total	3,884,739	6,571,388	7,944,353	2,981,747	(3,589,641)

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00905 - 1994 Capital Improvements			
391400 - Capital Operations			
Associate Landscape Architect	1	1	0
Sr Asst Arch Eng - Design	0	1	0
Total Capital Operations	<u>1</u>	<u>2</u>	<u>0</u>
Total 1994 Capital Improvements	1	2	0
11656 - Recreation Management			
395150 - Administration			
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	1
General Manager - Recreation	3	1	1
Manager II - General Services	1	0	0
Manager I - Recreation	2	2	2
Admin Asst GD II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant III	2	2	2
Manager II - Recreation	0	1	1
Administrative Specialist I	0	1	1
Total Administration	<u>13</u>	<u>12</u>	<u>12</u>
Total Recreation Management	13	12	12
11657 - Business Operations & Support Services			
395155 - Butzel Family Center			
Director -Butzel Family Center	1	1	1
Service Coordinator - Butzel	1	1	1
Total Butzel Family Center	<u>2</u>	<u>2</u>	<u>2</u>
395180 - Administration Support Unit			
Administrative Specialist I	1	0	0
Head Clerk	1	1	1
Office Assistant II	0	1	1

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Recreation

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
11657 - Business Operations & Support Servic			
395180 - Administration Support Unit			
Messenger	0	1	0
Total Administration Support Unit	2	3	2
395190 - Henderson Marina			
Marina Operations Asst - GD II	1	1	1
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	1	1	1
Marine Operations Supervisor	1	1	1
Sr Pub Srve Attend-Gen-SpecSer	0	1	1
Total Henderson Marina	4	5	5
395192 - Henderson Marina Summer Only-M			
Public Srve Attendant - Merch	0	1	0
Total Henderson Marina Summer Only-Motor	0	1	0
Total Business Operations & Support Service	8	11	9
11658 - Planning, Design & Construction Man			
395200 - Landscape Design Unit			
Chief Landscape Architect	1	1	1
Associate Landscape Architect	1	1	1
Construction Project Coord	1	1	1
Office Assistant III	0	1	1
General Manager - Recreation	0	1	1
Total Landscape Design Unit	3	5	5
395210 - Strategic Planning & Grants			
Admin Asst GD II	1	1	1
Recreation Properties Record	1	1	1
Total Strategic Planning & Grants	2	2	2
Total Planning, Design & Construction Manag	5	7	7
11663 - Recreation Operations			
395700 - Recreation Operations Administrati			
Manager I - Recreation	2	2	2

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11663 - Recreation Operations			
395700 - Recreation Operations Administrati			
Recreation District Sprv	1	2	1
Recreation Activities Coord	1	1	1
Office Assistant III	1	1	1
Recreation Coord - Aquatics	0	0	1
General Manager - Recreation	0	1	1
	<hr/>	<hr/>	<hr/>
Total Recreation Operations Administration	5	7	7
395705 - Recreation Operations			
Recreation District Sprv	5	4	4
Recreation Center Sprv Gd II	8	8	8
Recreation Center Sprv Gd I	5	5	5
Sr Swim Instructor-Summer Prog	2	2	2
Swimming Instructor	8	8	8
Senior Lifeguard -Spec Service	2	2	2
Recreation Instructor	24	24	24
Recreation Leader	9	9	9
Lifeguard - Special Service	34	1	34
Playleader - Spec Ser	31	1	31
Junior Lifeguard	1	1	1
Locker Fac Attend Female	7	1	7
Locker Fac Attend Male	7	1	7
Recreation Area Instructor	0	1	1
	<hr/>	<hr/>	<hr/>
Total Recreation Operations	143	68	143
395707 - Rec Operations-Summer Only-Moto			
Locker Fac Attend Male	0	1	0
Locker Fac Attend Female	0	1	0
Lifeguard - Special Service	0	1	0
Playleader - Spec Ser	0	1	0
	<hr/>	<hr/>	<hr/>
Total Rec Operations-Summer Only-Motor Cit	0	4	0
	<hr/>	<hr/>	<hr/>
Total Recreation Operations	148	79	150

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administration			
Manager I - Recreation	1	1	1
Sr Public Service Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	4	2	2
Total Belle Isle Operations Administration	9	7	7
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	2	2	2
Recreation Instructor	1	1	1
Lifeguard - Special Service	3	0	0
Sr Pub Srve Attend-Gen-SpecSer	1	0	0
Playleader - Spec Ser	0	1	1
Total Recreation Operations	7	4	4
395957 - B. I. Rec Oper-Summer Only-Motor			
Locker Fac Attend Male	0	1	0
Locker Fac Attend Female	0	1	0
Public Srve Attendant - Merch	0	1	0
Lifeguard - Special Service	0	1	0
Playleader - Spec Ser	0	1	0
Total B. I. Rec Oper-Summer Only-Motor City	0	5	0
Total Belle Isle Operations	16	16	11
11666 - Youth			
395196 - Youth			
Manager I - Recreation	1	1	1
Total Youth	1	1	1
Total Youth	1	1	1

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Recreation

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
12141 - Historic Fort Wayne			
395850 - Historic Fort Wayne			
Recreation Aid	2	2	2
Total Historic Fort Wayne	<u>2</u>	<u>2</u>	<u>2</u>
Total Historic Fort Wayne	<u>2</u>	<u>2</u>	<u>2</u>
12659 - GO Bonds Capital Operations			
391403 - GO Bonds Capital Operations 08-09			
Associate Landscape Architect	0	0	1
Sr Asst Arch Eng - Design	0	0	1
Total GO Bonds Capital Operations 08-09	<u>0</u>	<u>0</u>	<u>2</u>
Total GO Bonds Capital Operations	<u>0</u>	<u>0</u>	<u>2</u>
Agency Total	<u><u>194</u></u>	<u><u>130</u></u>	<u><u>194</u></u>