



Public Services DirectorKaren Murphy
Assistant Director of Public ServicesJan Yuergens
Recreation Manager Marcie Post
Horticulturist.....Stephanie Szostak

Service Statement

The department's scope of services includes: administration, upkeep and maintenance of grounds, facilities and recreation equipment in over 80 parks and the City cemetery, collaboration and follow-through on community events, facilitation of organized outdoor sports, coordination of seasonal programs and recreational activities, ongoing maintenance, and removal and new planting of trees in the City's rights-of-way and parks.

Functions

Administrative and Support Services

- Prepares and administers department budget
- Prepares specifications for bid process and makes recommendations to City Council for purchases
- Coordinates and evaluates staff activities
- Develops and maintains policies and programs
- Provides in-person and phone support to residents regarding City services
- Processes purchase orders and invoices for payment
- Administers reservation processes for picnic shelters, City Forest, the stage and band shell
- Coordinates registration of swim lessons, tennis lessons, volleyball and softball leagues
- Facilitates monthly Parks & Recreation Commission meetings
- Implements action items from the five-year Parks Master Plan
- Provides leadership and administrative support to the Beautification Advisory Committee in conjunction with the annual Appreciation of Beautification Awards Program and Make Midland Beautiful poster contest
- Administers support services for community events (i.e., Tunes by the Tridge, 4th of July Fireworks, softball tournaments, Riverdays, annual Art Fair and other downtown events)
- Maintains safety program in conjunction with MIOSHA and the City Manager's Safety Quality Review program

Parks

- Maintains over 2,700 acres of park land, with over 80 parks, including community parks, district parks, block parks and environmental areas
- Maintains picnic shelters, buildings, storage areas and recreational equipment
- Provides lawn mowing and maintenance services using both City crews and contractors
- Provides snow removal for all parks and City parking areas
- Coordinates sound equipment, stage use, picnic table rental, picnic shelter preparation, trash removal and general park upkeep

City Forest

- Offers an A-framed Chalet with restrooms and a snack bar for use during winter recreational activities, and available for rent in the summer months
- Features snow-making equipment to extend seasonal opportunity for sledding
- Maintains four elevated, iced toboggan runs with toboggan rental
- Provides outdoor ice skating surface with skate rental available
- Offers 11K loop of lighted, groomed cross country ski trails with ski rental

Functions (cont.)

Athletics

- Coordinates adult softball leagues, including team rosters, game schedules and field and umpire assignments
- Coordinates youth softball leagues, including team rosters, game schedules, field and umpire assignments
- Coordinates special events for youth and adults
- Operates adult beach volleyball league

Summer Outdoor Recreation Activities

- 18-hole disc golf course
- 15,000-square-foot concrete skatepark
- BMX bike track – home to weekly National Bicycle League sanctioned races
- Four-acre dog park featuring both wooded and open play areas
- Canoe rentals
- Gerstacker Sprayground and Longview Sprayground
- Eleven miles of mountain bike trails at City Forest
- Walk Michigan program with organized walks held on Tuesdays and Thursdays at various outdoor locations

Swimming

- Accessible locker rooms, showers and zero depth pool entry are featured at Plymouth Pool
- Red Cross certified swim lessons offered
- Stratford Woods Beach open late May to early September

Cemetery

- Provides maintenance for the City's 55-acre cemetery
- Assists customers with selection and location of cemetery lots
- Provides burial services as needed

Forestry & Horticulture

- Maintains street outlawn trees and city park trees through in-house pruning program
- Plants and removes street outlawn trees as necessary
- Ongoing planning, development and maintenance of planting beds throughout Midland under the supervision of the City of Midland horticulturist

Department at a Glance

Funding Level Summary	2007-08 Actual	2008-09 Actual	Adjusted 2009-10 Budget	Estimated 2009-10 Budget	Adopted 2010-11 Budget	% of Change
Administration	\$ 6,177	\$ 402,321	\$ 306,736	\$ 312,657	\$ 317,168	1.4%
Parks	2,692,877	3,086,597	3,441,253	2,933,350	2,573,276	-12.3%
Forestry	-	-	13,875	420,537	422,136	0.4%
Recreation	433,320	272,631	252,702	255,655	436,661	70.8%
Summer Programs	86,091	79,006	51,563	26,083	9,525	-63.5%
City Forest	42,648	36,096	57,773	45,871	49,645	8.2%
Canoe Livery	2,422	2,675	-	2,130	-	-100.0%
Plymouth Park Pool	121,304	148,453	154,959	163,223	146,523	-10.2%
Stratford Woods	11,831	8,968	-	8,954	-	-100.0%
Cemetery	167,858	177,121	247,623	308,673	355,705	15.2%
Total Department	\$ 3,564,528	\$ 4,213,868	\$ 4,526,484	\$ 4,477,133	\$ 4,310,639	-3.7%
Personal Services	\$ 2,350,649	\$ 2,888,293	\$ 2,732,984	\$ 2,718,026	\$ 3,047,573	12.1%
Supplies	249,228	259,554	276,549	231,072	238,840	3.4%
Other Services/Charges	877,455	967,463	1,050,695	1,057,895	967,726	-8.5%
Capital Outlay	87,196	98,558	466,256	470,140	56,500	-88.0%
Total Department	\$ 3,564,528	\$ 4,213,868	\$ 4,526,484	\$ 4,477,133	\$ 4,310,639	-3.7%
Personnel Summary						
Full-Time	35	33	29	29	25	
Regular Part-Time	-	-	-	-	1	
Total Department	35	33	29	29	26	

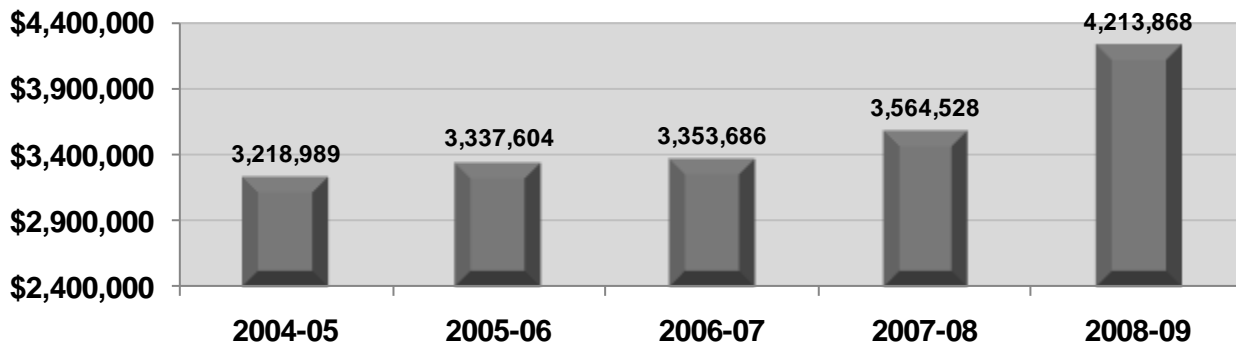
Summary of Budget Changes

Significant Notes – 2010-11 Budget Compared to 2009-10 Budget

Staffing levels for 2010-11 have been reduced by one full-time position vacated through retirement, and an additional full-time vacant position is being replaced by a part-time position. With a smaller crew, staff will concentrate on efficiencies out in the field in order to continue to provide a high level of service to citizens.

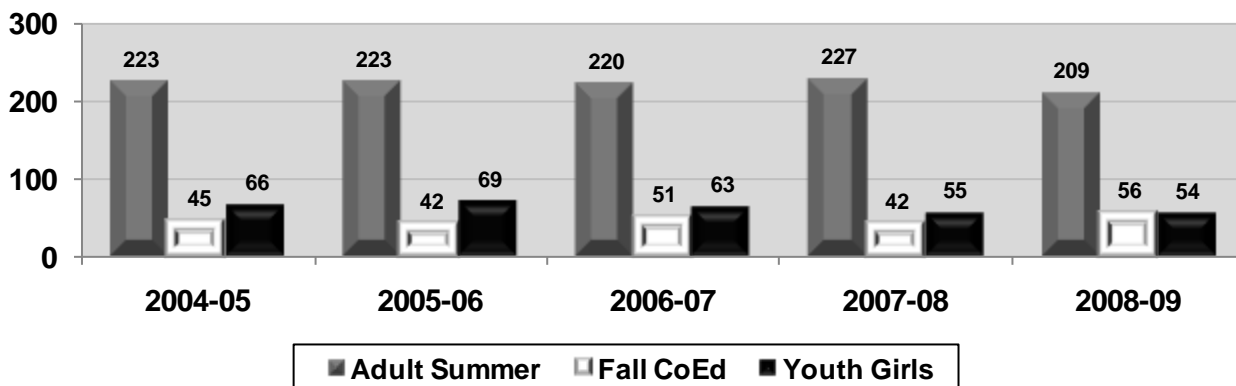
Other changes implement in the 2010-11 budget include eliminating the canoe livery operation, discontinuing financial support for the Chemical City Band, and eliminating ten vehicles and pieces of equipment from the Parks fleet.

5-Year Operating Budget History



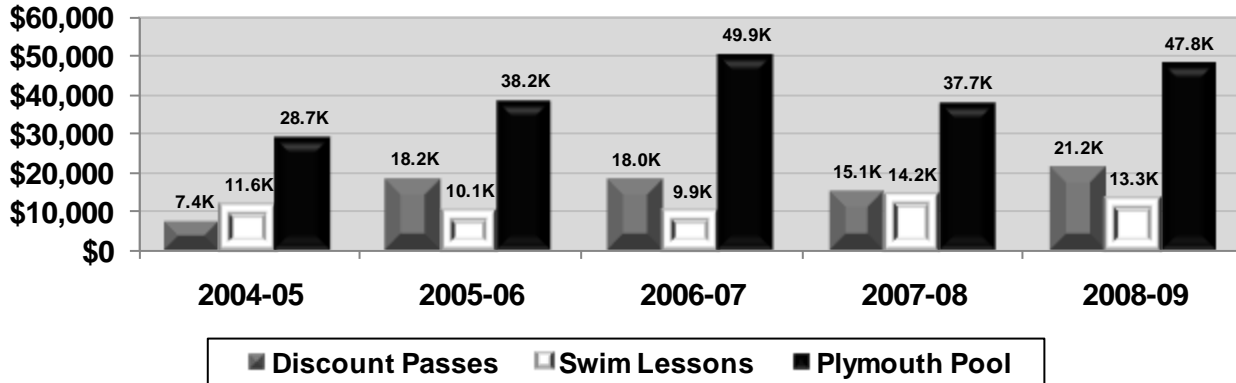
Key Departmental Trends

Softball Teams Supported

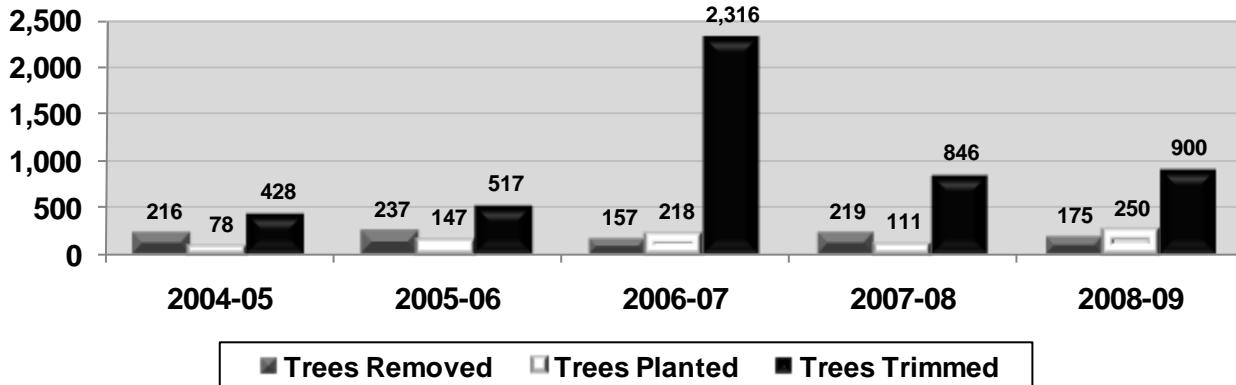


Key Departmental Trends (cont.)

Aquatics Revenue

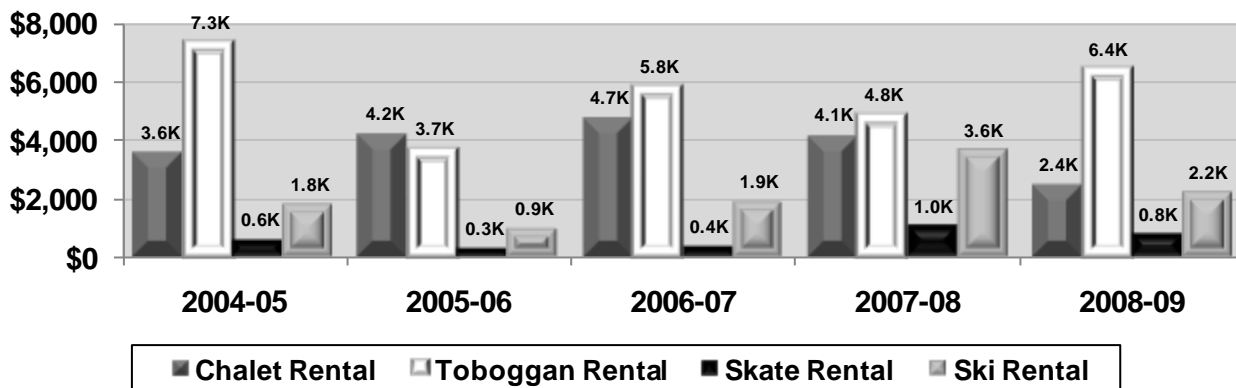


Forestry Services



A special trimming initiative was undertaken in 2006-07 that resulted in a greater number of trees trimmed than is typical in a year. 2007-08 trimming is more indicative of a typical year.

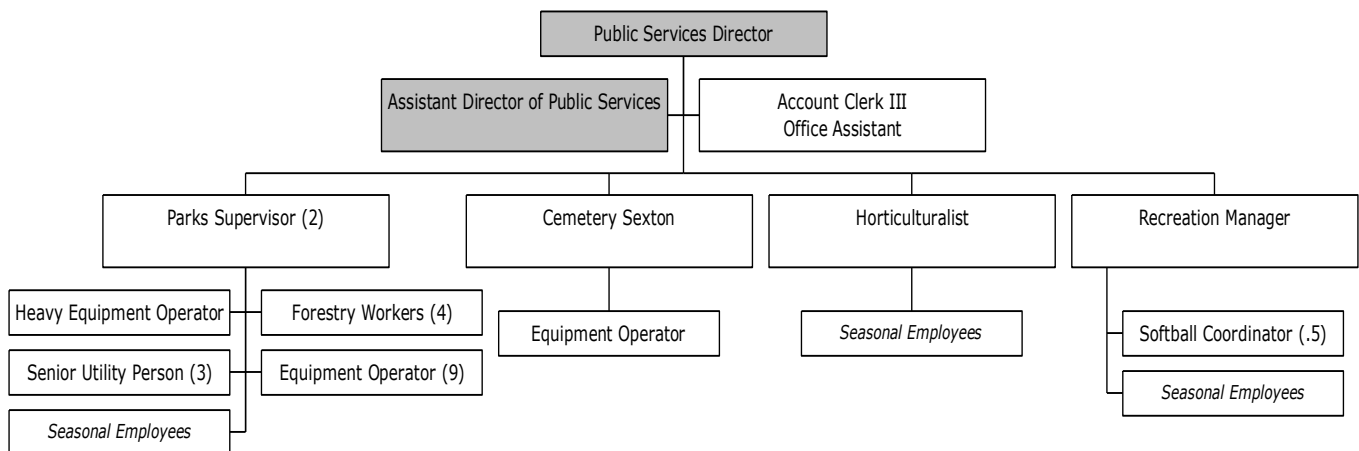
City Forest Revenue



Performance Objectives

Performance Indicators (OUTPUT)	2007-08 Actual	2008-09 Actual	% Change
Picnic Shelter Reservations	622	566	-9.0%
Picnic Shelter Rental Revenue	\$17,017	\$17,015	0.0%
Cemetery:			
Interments	102	90	-11.8%
Cremation Interments	20	33	65.0%
Cemetery Spaces Remaining:			
Adult	1,932	1,845	-4.5%
Infant	234	231	-1.3%
Cremation	307	274	-10.7%
Veteran	25	21	-16.0%
Performance Indicators (EFFICIENCY)	2007-08 Actual	2008-09 Actual	% Change
Trees Trimmed	846	900	6.4%

Organizational Chart



Shaded boxes indicate a reporting structure to a department head that is funded outside of this budget.

Staff Summary	Approved 2008-09	Approved 2009-10	Adopted 2010-11
<u>Full-Time</u>			
Parks and Recreation Director	1	0	0
Cemetery Sexton	0	0	1
General Supervisor, Parks & Forestry	1	0	0
Parks Supervisor	1	2	2
Horticulturist	1	1	1
Recreation Manager	1	1	1
Recreation Coordinator	1	1	0
Account Clerk III	1	1	1
Equipment Operator*	15	13	10
Facility Maintenance Person*	2	1	0
Forestry Worker	4	4	4
Heavy Equipment Operator	1	1	1
Office Assistant	1	1	1
Senior Utility Person	3	3	3
Total Full-Time	33	29	25
<u>Regular Part-Time</u>			
Softball Coordinator	0	0	1
Total Regular Part-Time	0	0	1
Department Total	33	29	26

*Two Equipment Operators and the Facility Maintenance Person were transferred to Currie Golf Course. During the golf off-season (approximately 4 months per year), these individuals will work in Parks and Recreation through labor transfers. A Cemetery Sexton position was added at the cemetery.