



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 support services for community events, facilitation of organized outdoor sports, coordination of seasonal programs and recreational activities, maintenance of landscaped areas and floral displays throughout the city, and trimming, removal and 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, the City Forest chalet, the portable stage and the band shell
- Coordinates registration of swim lessons, tennis lessons, beach volleyball and adult & girls' softball leagues
- Facilitates monthly Parks & Recreation Commission meetings
- Implements action items from the five-year Parks & Recreation Master Plan
- Provides leadership and administrative support to the Beautification Advisory Committee in conjunction with the annual Appreciation of Beautification Awards Program and the Make Midland Beautiful poster contest
- Administers support services for community events (i.e., Tunes by the Tridge, 4th of July Fireworks, softball tournaments, Riverdays, 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 and grooming 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
- 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
- Weekly recreation program for adults with disabilities

Swimming

- Accessible locker rooms, showers and zero depth pool entry are featured at Plymouth Pool
- Red Cross certified swim lessons offered at Plymouth Pool
- 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 horticulturist

Department at a Glance

Funding Level Summary	2008-09 Actual	2009-10 Actual	Adjusted 2010-11 Budget	Estimated 2010-11 Budget	Adopted 2011-12 Budget	% of Change
Administration	\$ 402,321	\$ 313,462	\$ 317,373	\$ 321,220	\$ 339,873	5.8%
Parks	3,086,597	2,510,899	2,494,793	2,471,100	2,515,957	1.8%
Forestry	-	479,119	574,633	649,652	1,262,754	94.4%
Recreation	272,631	247,325	453,388	470,298	505,271	7.4%
Summer Programs	79,006	23,116	9,525	9,100	9,637	5.9%
Winter Programs	36,096	49,020	62,775	50,758	60,054	18.3%
Canoe Livery	2,675	-	-	-	-	0.0%
Plymouth Park Pool	148,453	157,727	146,523	129,522	133,174	2.8%
Stratford Woods Park	8,968	-	-	-	-	0.0%
Cemetery	177,121	292,982	385,118	361,697	319,291	-11.7%
Total Department	\$ 4,213,868	\$ 4,073,650	\$ 4,444,128	\$ 4,463,347	\$ 5,146,011	15.3%

Personal Services	\$ 2,888,293	\$ 2,745,719	\$ 3,048,573	\$ 3,009,050	\$ 3,274,061	8.8%
Supplies	259,554	225,613	250,610	267,494	287,728	7.6%
Other Services/Charges	967,463	993,628	1,035,740	1,093,098	1,539,222	40.8%
Capital Outlay	98,558	108,690	109,205	93,705	45,000	-52.0%
Total Department	\$ 4,213,868	\$ 4,073,650	\$ 4,444,128	\$ 4,463,347	\$ 5,146,011	15.3%

Personnel Summary

Full-Time	33	29	25	25	26
Regular Part-Time	-	-	1	1	1
Total Department	33	29	26	26	27

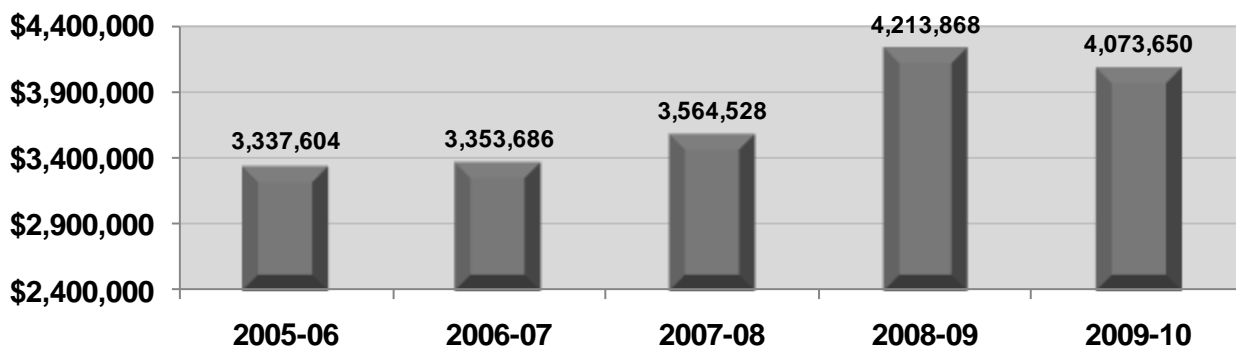
Summary of Budget Changes

Significant Notes – 2011-12 Budget Compared to 2010-11 Budget

With reduced staffing numbers, a new equipment operator job classification was created for Parks and Public Works in 2010 which allows employees to be shared between the two departments. This versatility lets management move the work force between departments to meet seasonal work demands. With smaller crews, emphasis has been placed on reinventing work process to improve efficiencies in the field in order to continue to provide a high level of service to citizens.

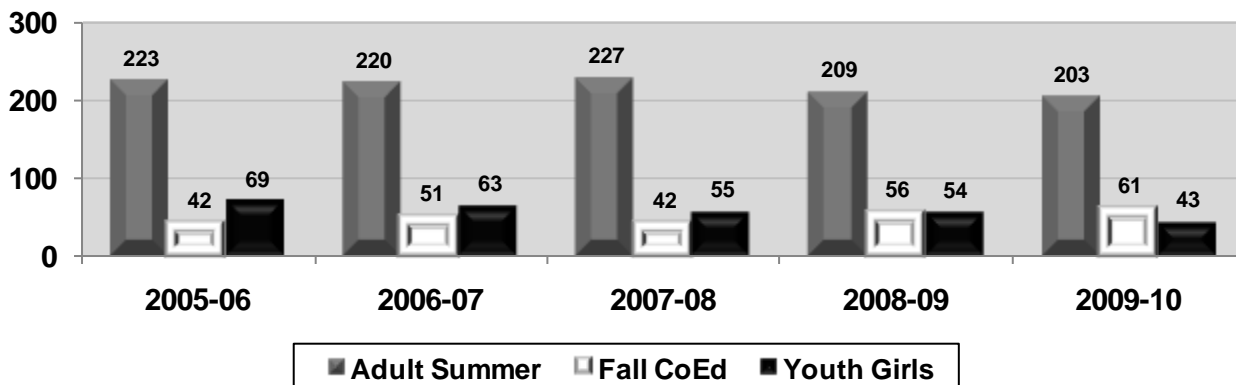
The forestry budget has \$500,000 included in 2011-12 to combat the effects of the Emerald Ash Borer (EAB). EAB is an exotic insect that bores under the bark of ash trees, resulting in the death of the tree. The City has a multi-year plan in place to treat and/or remove ash trees located in the city rights-of-way to mitigate the effects of EAB.

5-Year Operating Budget History



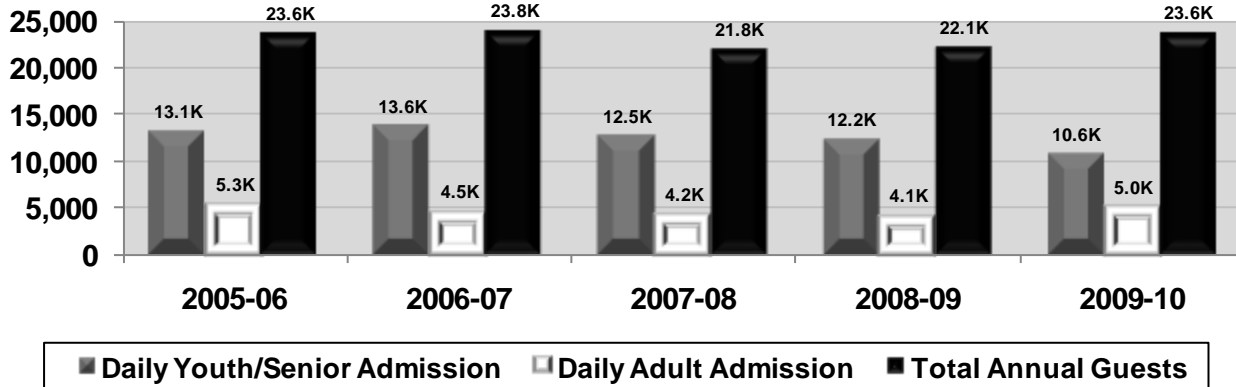
Key Departmental Trends

Softball Teams Supported



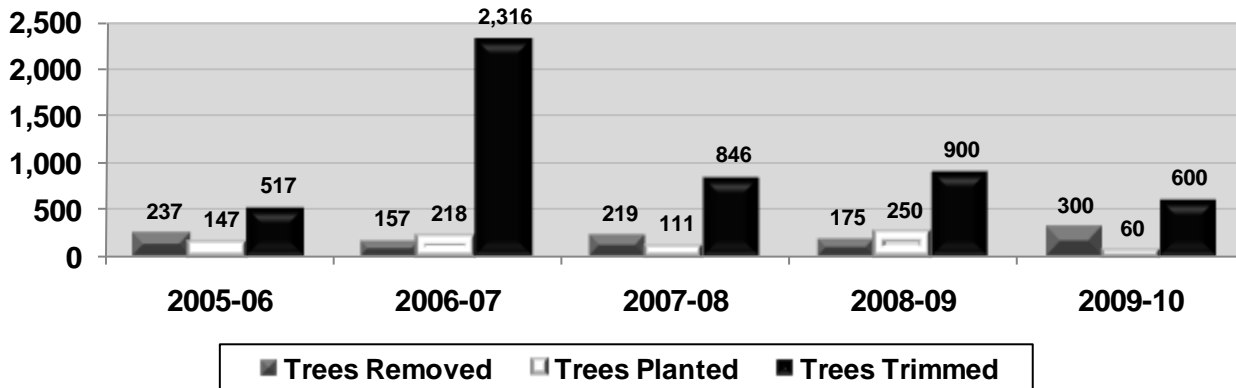
Key Departmental Trends (cont.)

Plymouth Pool Usage



Total annual guests includes all daily admission swimmers, swim lesson participants and annual pass holder visits.

Forestry Services

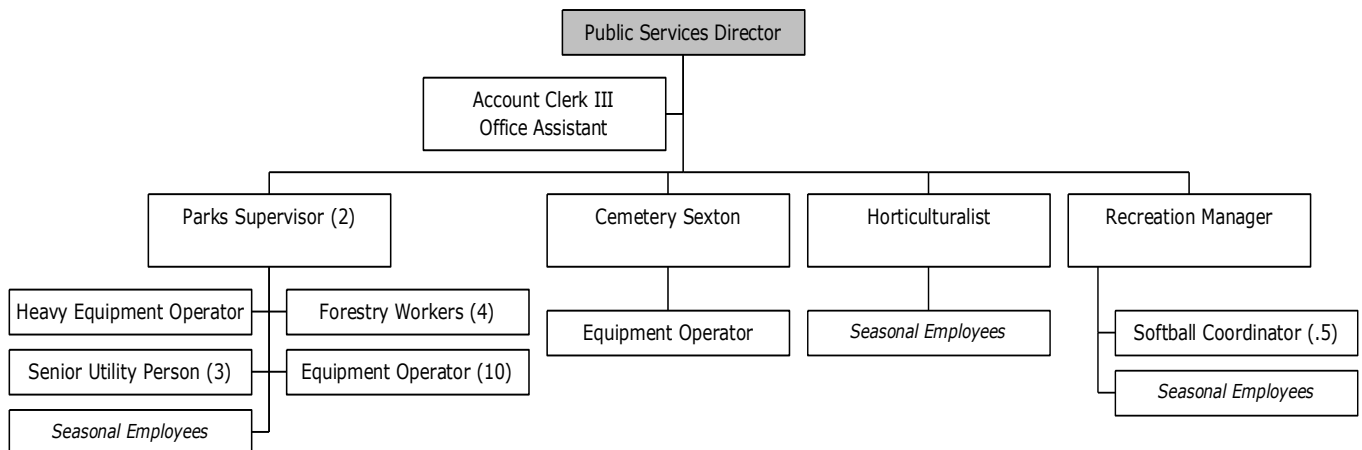


A special trimming initiative was undertaken in 2006-07 that resulted in a greater number of trees trimmed than is typical in a year. 2007-08 trimming is more indicative of a typical year.

Performance Objectives

Performance Indicators (OUTPUT)	2008-09 Actual	2009-10 Actual	% Change
Picnic Shelter Reservations	566	603	6.5%
Picnic Shelter Rental Revenue	\$17,015	\$16,252	-4.5%
Cemetery:			
Interments	90	79	-12.2%
Cremation Interments	33	47	42.4%
Cemetery Spaces Remaining:			
Adult	1,845	1,680	-8.9%
Infant	231	234	1.3%
Cremation	274	286	4.4%
Veteran	21	33	57.1%
Performance Indicators (EFFICIENCY)	2008-09 Actual	2009-10 Actual	% Change
Trees Trimmed	900	600	-33.3%

Organizational Chart



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

Staff Summary	Approved 2009-10	Approved 2010-11	Adopted 2011-12
<u>Full-Time</u>			
Cemetery Sexton	0	1	1
Parks Supervisor	2	2	2
Horticulturist	1	1	1
Recreation Manager	1	1	1
Recreation Coordinator	1	0	0
Account Clerk III	1	1	1
Office Assistant	1	1	1
Equipment Operator	13	10	11
Facility Maintenance Person	1	0	0
Forestry Worker	4	4	4
Heavy Equipment Operator	1	1	1
Senior Utility Person	3	3	3
Total Full-Time	29	25	26
<u>Regular Part-Time</u>			
Softball Coordinator	0	1	1
Total Regular Part-Time	0	1	1
Department Total	29	26	27

