



DEPARTMENT OF RECREATION & YOUTH SERVICES

2010 BUDGET PROPOSAL
Submitted by Senior Recreation
Personnel



GOAL

- To provide an alternative, comprehensive, balanced and well-thought out budget proposal for the Department of Recreation & Youth Services, which shows fairness, in its approach to provide “..the ultimate in physical, social and cultural experiences” to the citizens of Dayton, Ohio and the surrounding communities.



VALUES

- Stewardship – We will take responsibility for our natural, fiscal and human resources.
- Integrity – We will be honest and ethical with each other and the public.
- Respect – We will recognize the worth, quality and importance of one another and the public.
- Excellence – We will provide exceptional service, continually focusing on customer value and financial performance.



VALUES, cont'd

- Trust – We will prove to be dependable, truthful and worthy of confidence.
- Inclusion – We will communicate effectively with each other and ensure that the diversity of our city is reflected in our decisions and services.

* *Reference Redefining Dayton's Recreation and Cultural Services .. Ten Year Master Plan, October 2003.*



RECOMMENDATIONS – Budget Cuts

Personnel Costs do not include Benefits

- Make the Department a Division under the Department of Public Works, which would eliminate the Director, Deputy Director, Executive Secretary and proposed Business Manager positions. *Projected Savings of \$357,000 (salary only)*
- Eliminate the Administration Manager, Community Involvement Advisor, Senior Recreation Coordinator and Senior Athletics Coordinator positions. *Projected Savings of \$147,681 (salary only)*
- Put a three-year moratorium on all grants for special events to outside organization, including the Festival of Neighborhoods, City Folk, Priority Boards and the three Major Festivals. *Projected Savings of \$80,000 per year.*
- Seek funding partners (Five Rivers Metro Parks, Dayton Dragons and businesses) for the Fireworks Display and Special VIP Tent for Independence Day Celebration. *Projected Savings of \$100,000,*

RECOMMENDATIONS – Budget Cuts cont'd.

- Freeze all training that requires travel. In 2009 six employees were sent to Olgebay, Virginia for one week of training. *Projected Savings of \$12,000.*
- Stop all Community Events funded through General Fund and Special Events Revenue Categories. This would include Easter Egg Hunt, STAY in School Rally, Fall Harvest, Winter Wonderland, Mayor's Teen Talent Showcase, Senior Holiday Party and Summer Splashdown. Keep Blues, Jazz and Reggae Festivals. *Projected Savings of \$120,000. Additional Savings from Street Maintenance, Waste Collection, Police and Fire.*
- Ensure that contracts are not awarded, if staff has the ability to manage, produce and carry through projects, i.e. Culture Works. *Projected Savings \$20,000.*
- Work with Five Rivers Metro Parks to assume management and maintenance of Triangle Park, Deweese Parkway and Riverbend Art Center. *Projected Savings would be maintenance costs for Public Works.*
- Do not create additional management positions, as recommended by Interim Director. This would include two additional Coordinators, Business Manager, making permanent the Director and Deputy Director Positions. *Projected Savings of Coordinators \$100,000 (salary only). The other positions mentioned on previous page.*



REVENUE CHANGES

- Hire/contract an Experienced Recreational Professional to run the Division. *Projected \$70,000 a year salary.*
- Re-assign staff based on professional abilities, which would include degreed recreational and business persons, long-term recreational employees and fundraiser/grant writer. *No additional cost.*
- Concentrate efforts on potential revenue generating sources that provide income for Division while serving the community, i.e. Softball and Basketball fees. *FYI: Four years past Softball had over 400 teams. In 2009 the number had dropped to 73.*
- Bring trust, integrity, hope and fairness back to the Division, which would increase staff wellness and drop absenteeism. Happy staff productivity is much higher than those that are not.



BUDGET SOLUTIONS AT-A-GLANCE

	SAVINGS/CUTS
○ \$357,000	Revert to Division
○ \$147,681	Elimination of Positions
○ \$ 80,000	Moratorium on Grants
○ \$100,000	Seek Fireworks Funders
○ \$ 12,000	Removal of Training
○ \$120,000	Stop Community Events
○ \$ 20,000	Removal of Contracts
○ \$100,000	No Additional Positions
○ <u>N/A</u>	Costs for Maintenance (PW)
○ \$936,681.	Approximate Savings



BUDGET SOLUTIONS AT-A-GLANCE

COSTS

- \$70,000 Contract Superintendent
- \$40,000 Secretary

\$110,000 Costs

\$826,681 Total Savings

- No Changes to Golf.
- No Changes to Aquatics.
- No Changes to any personnel besides those listed. Reassignment based upon professional vocation, experience and needs of the Division.
- Close Burkhardt and Stuart Patterson 1st quarter 2010. Close Ellison and Westwood once Rec. Plex is completed.

PROPOSED ORGANIZATION CHART

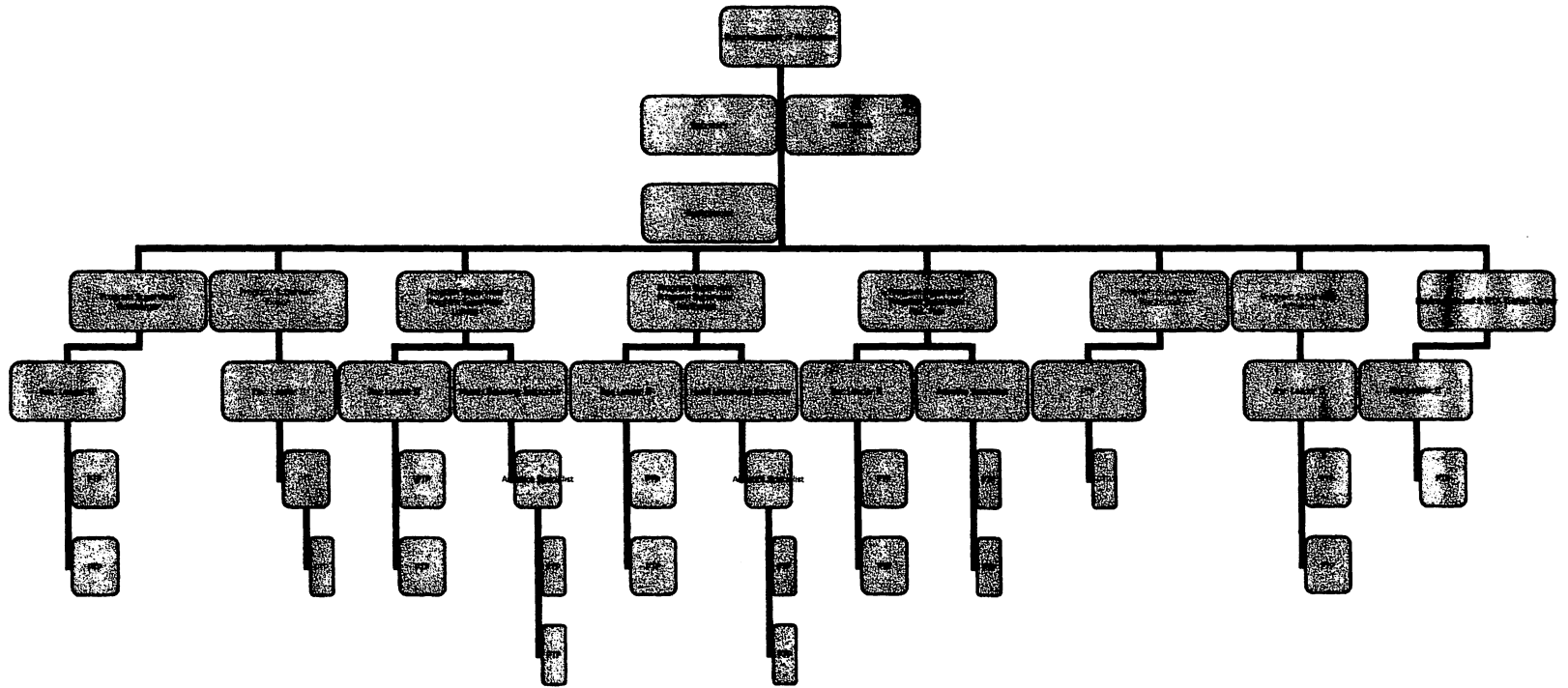




CHART IN WORDS

- Athletics, Bomberger, Ellison and Westwood will have a Program Supervisor, a Rec Leader for Bomberger only and two-Part-time Permanent employees for the other three.
- The three major Centers, Lohrey, Northwest and Rec Plex will have two Program Supervisors, a Rec Leader II and two Part-time Permanent employees, Head Lifesaving Instructors at Lohrey & Northwest, Aquatics Specialist and two Part-time Permanent Lifeguards.
- When Rec Plex opens there will be a staff shift from Westwood & Ellison.



BENEFITS OF RECREATION

- Physical recreation activities contributes to the development of determination, perseverance, confidence, leadership, citizenship, goal-orientation, motivation and personal satisfaction of individuals.
- Childhood recreation activity is associated with adult volunteering and community work.
- Participation in recreation promotes the acquisition of motor skills, social skills, creativity and the development of cognitive function, which are important to successful integration into society.
- Recreation reduces racism by nurturing ethnic and cultural harmony by encouraging understanding between diverse cultures in the community.
- Recreation contributes to prevention and reduction of child and youth crime.



Questions

- If there are questions, please contact the persons listed in our original correspondence.
- *Thank you for the opportunity to present this proposal to you. "Let's Get Back To Recreation."*