

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

### **STATEMENT OF PURPOSE**

The Detroit Recreation Department's mission is to deliver the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit is a place where children, families, and seniors can grow and flourish.

### **DESCRIPTION**

The Recreation Department has been identified as a core service that the City provides, however in an effort to help the City eliminate the deficit and improve operations, the department needs to identify new ways to fund programs and operations and to right-size the system to meet service levels.

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth as well as programming for adults, senior citizens and those with physical and emotional disabilities. Also, the Department manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park, Hart Plaza and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308

parks, 13 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts five (5) golf courses, eight (8) indoor pools and two (2) outdoor pools, one (1) beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park and Rouge Park. The Department also owns and manages three (3) cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

### **MAJOR INITIATIVES FOR FY 2011-12**

- Utilized \$1 Million from Casino "percent payment" to cover various capital projects.
- Completed major park and recreation center renovations including replacement of the parking lot at Lasky Recreation Center, renovations to the swimming pool at Young Recreation Center, replacement of the ice rink compressors at Adams Butzel Recreation Center, improvements to the Scott Fountain on Belle Isle and park renovation projects at Littlefield Playfield, Wingle Playlot and Laker Playground.
- Completed park renovations at Balduck Park, and Patton Playfield with grant funding obtained through the Michigan Department of Natural Resources Trust Fund Grant. Also, began park renovations at Jayne Lasky Playfield and Lipke Playfield to add benches, trash receptacles, and landscape improvements.
- With generous support from Lear Corporation, we installed a new playscape, picnic shelter, walking trails,

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

- ball diamonds and horseshoe courts at Messmer Park.
- Completed major building system renovations at Crowell Recreation Center with support from a 2009 American Reinvestment and Recovery Act Grant. Improvements were completed also at Kemeny, Lasky and Williams Recreation Centers, the latter two with the support of the General Motors Corporation.
  - Accepted donations of outdoor art works at three park sites, Rouge, Clark and Calimera.
  - Maintained our partnership with The Historic Little Rock Family Life Center at Considine Center, People's Community Center at Delray Center and Clark Park Coalition, so that cultural, educational and recreational services could continue to be available from those sites.
  - Continued our partnership with the Buffalo Soldiers, now housed in the Rouge Park Horse Stables. The Troop preserves and exhibits culturally historical facts and artifacts, as well as provides recreational activities, summer camp and horseback riding lessons to Detroit children
  - Provided Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim-Across-the River, and various swimming competitions between the Recreation Department and other local teams.
  - Enhanced exposure to aquatic activities by continuing the partnership with Health Alliance Plan who sponsored the water aerobics programs at three (3) recreation centers. Also incorporated Family Swim programs at two (2) recreation centers. Added a winter aquatics program.
  - Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Championship Swim Meet in Goldsboro, North Carolina.
  - Provided an array of special events including the Easter Fun Fest, Kite Day, Safe Summer Youth Jam & Health Fair (Butzel Family Center), Jazz on the Beach (Belle Isle), Fish n' Fun Day and Hockey in the Hood.
  - We continue to upgrade our Archery Exposure program by certifying staff through the 4-H Archery Instructor Program. Introduced youth to beginners' level fencing.
  - Partnered with "Beat the Streets" to provide a beginners' level wrestling program.
  - Continued program with support from a Federal Dept of Education grant to create the LEAP Project (Leisure Education Activity Program) for conducting an afterschool physical education and activity program.
  - Continued working with Vargo Golf, LLC. to handle the operations, maintenance and management of Chandler Park, Palmer Park, Rouge Park and Rackham golf courses.
  - Continue with an established 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 discussion on safety issues, conducted at three recreation centers, Farwell, Patton and Williams.
  - With the support of the State of Michigan Council for Arts and Cultural

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

Affairs -- the Arts and Cultural Grant Division -- provided mini-grants to increase arts and cultural programming throughout the City of Detroit and Wayne County. Completed 16 arts and cultural projects which exposed more than 300,000 individuals, both adults and youth, to high quality, professional art exhibits, performances including theatrical productions, symphonies, etc.

- The National Arts Program sponsored a successful 2011 National Arts Exhibit, which provided educational and training components that supported individual artists in their efforts to create, perform and exhibit their work before the public. Continued with our “Tiny Scarabs” program where we successfully introduced youth to chamber music at the Scarab Club. The children were also able to meet face to face with the musicians in a workshop setting at our recreation centers.
- Improvements were made at Belle Isle thanks to public and private support. Projects included renovations to the Administrative Building (“The White House”), Scott Fountain and the lighting at the Athletic fields.
- The Department submitted a grant request to the State Historic Preservation Office to renovate the Livingstone Lighthouse on Belle Isle.
- A three to five (3-5) year program, to eradicate invasive species was initiated, thanks to fundraising efforts by the Friends of Belle Isle and the Belle Isle Women’s Committee.
- Thanks to a grant from the Federal Great Lakes Restoration Initiative fish populations and habitat will be restored at Blue Heron Lagoon and the South

Fishing Pier. The daffodil planting will continue.

- Energy efficient heating systems were added to the Administrative Offices, Conservatory, Green Houses and other facilities on Belle Isle.
- Secured concession contracts for Kids’ Row play area.
- At Northwest Activities Center (NWAC), social media (Facebook) continues to be utilized to increase public awareness of its program offerings, including facility events and the health club programs and services. The NWAC Facebook page was created by Intel Computer Clubhouse youth and college student interns.
- NWAC Intel Computer Clubhouse is one of 100 computer clubhouses Intel operates around the world. The NWAC Clubhouse has received a license for seven consecutive years. It is the only such clubhouse licensed in the City of Detroit.
- NWAC will continue to coordinate the service delivery efforts of three City of Detroit tenants: Dept of Human Services, General Services Department/Security Division and the Detroit Senior Citizens Division.
- Continue to provide the public with health, housing, nutrition and educational services at NWAC.
- NWAC Intel Computer Clubhouse received renewal notification for second year as an Adobe Youth Voices site. Awarded upgrade to Adobe CS5.5 Production Premium license for 20 computers and \$1,000 cash to support mission to “create with purpose”.
- NWAC Intel Computer Clubhouse submitted an application to become a

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

Promise Place approved. America's Promise Alliance is the nation's largest partnership organization dedicated to improving the lives of young people. NWAC shares the belief that if America's children and youth have caring adults, they will have the opportunity to realize their own human potential and be prepared for college, work and life. We believe that we can have an impact on the Alliance's Grad Nation goal to end the dropout crisis and ensure that high school graduates are prepared for college and 21<sup>st</sup> century career.

- NWAC will continue to serve as the Detroit Campus for Eastern Michigan University and home for Jazzy Kats, a non-profit organization offering physical and dietary health programming for youth. The National Conference of Artists-Michigan (NCA) has its executive offices and gallery at NWAC. NCA maintained publicly displayed artwork in the lobby of NWAC.
- In conjunction with Sinai-Grace Hospital, NWAC hosted an Easter Camp for the children of hospital employees. This endeavor brought in \$35,000 in revenues to NWAC.
- NWAC hosted five unique camps for youth. The focus of the camps included drama, art, athletics and education enrichment activities.
- Northwest Community Programs, Inc. is an active participant and charter member of the Senior Regional Collaborative (SRC), a network of 27 organizations that serve the needs of senior citizens in Macomb, Oakland, and Wayne Counties. Collectively advocating and assisting the southeast Michigan regional

senior population maintain themselves in their homes and continue to co-exist in their immediate community; SRC serves over 500,000 seniors per year.

- NWAC Community Services Department partnered with the Michigan Commission for the Blind to receive free adaptive technology equipment for low-vision persons interested in receiving computer training. The Commission also provided training sessions for the program's computer training instructor.
- Partnered with C.A.N. Art Handworks to license their use of buildings 302 and 313. In exchange for use of the buildings for historic metal work and other craftsmanship projects, C.A.N. Art Handworks will provide maintenance and improvements to the buildings, as well as educational programs to the public to promote their trade.
- Completed the grant program from the Michigan Natural Resources Trust Fund where we secured a grant of \$500,000, to which the Department added \$227,000, to provide outdoor lighting to the track and football field, build two (2) new tennis courts, re-orient and rebuild two (2) softball diamonds, completely renovate the baseball diamond and upgrade the electrical supply system at Adams Butzel Complex.

### **PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND**

- In fulfillment of its long-range planning responsibilities, the Recreation Department will continue to use the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

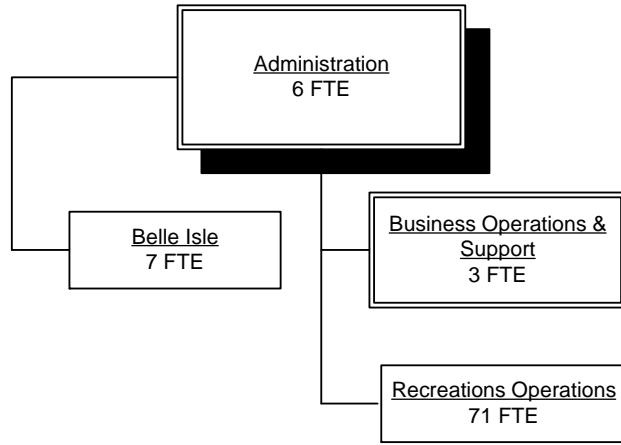
- Complete energy efficiency renovations at Young Center and at the Belle Isle White House through a Federal Energy Grant.
- Complete park renovations at Peterson Playfield through grant funding received from the Recreation Passport Grant under Michigan Department of Natural Resources Trust Fund.
- Continue our partnership with the Detroit Area Agency on Aging at our three “Wellness Centers.” The centers provide a “one-stop shopping” approach to the delivery of services to senior citizens and those with special needs.
- Continue to participate in the state Special Olympics and the Special Needs Cycling and Snow Shoe programs.
- The Arts and Grants Section of the Recreation Department will continue its National Arts Program and other Detroit Art Initiative projects, as well as its Minigrant Program that re-grants funds from the Michigan Council for Arts and Cultural Affairs to local artists and cultural organizations. In addition, it will expand its efforts to expose residents of Detroit to a variety of art institutions, performances, and exhibits through a variety of partnerships with local arts and cultural organizations.
- Continue to seek funding for projects on Belle Isle, as suggested in the Belle Isle Master Plan. We will continue to expand recreation and cultural activities, through partnerships with organizations like the Nature Zoo and the Friends of the Detroit River. We will conduct a Summer Outdoor Education Camp.
- We will rebuild shelter #13, and will construct new roofs on shelters #18, #19 and #20 on Belle Isle.
- We will seek grant support for the restoration of the Nancy Brown Peace Carillion and for the stabilization and renovation of the maintenance yard.
- We will increase the number of shelter reservations and events held at the Casino and Flynn Pavilion, as well as rentals of the Conservatory and Scott Fountain by increased marketing initiative. The Department also expects to serve as host for additional special events at the park.
- We will develop partnership with Huron Metro parks to operate paddleboats at Flynn Pavilion
- Northwest Activities Center (NWAC) will continue hosting a Mature Works conference annually. It will also continue the Intel Computer Clubhouse and the delivery of services through the City departments and divisions located in the center. It will remain the lead agency for the collaboration with United Way of SE Michigan, the Detroit Area Agency on Aging and Wayne Co Catholic Services to provide a variety of services to older adults. Other relationships to be continued will include Eastern Michigan University, the National Conference of Artists-Michigan and Sinai Grace Hospital.
- NWAC will continue to seek financial support, via grants and donations, to continue upgrades throughout the building.
- The Department will continue to provide a variety of events and programs at Fort Wayne including Freedom Festival Fireworks, historically based military re-enactments, commemorations of Memorial Day and Civil War Day, as well as the observation, a Detroit

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

Historical Society Guild Flea Market event, Native American Cultural Pow Wows, family and group cookouts, Latino Festivals, scouting events and family reunions. We also plan to continue our relationship with Think Detroit PAL in support of their youth soccer programs at the Fort's athletic fields.

- We will continue our partnerships with The Historic Little Rock Considine Family Life Center, The Buffalo Soldiers and Peoples Community Services Delray House so that the communities where these sites are housed may continue to enjoy recreational, educational and cultural activities.

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION ACTIVITY MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
<b>Input: Resources Allocated or Service Demands Made</b>				
Number of budgeted positions in the department	178	143	141	87

*RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$150,000	\$68,439	\$0

*RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
<b>Output: Units of Activity directed toward Goals</b>				
Average total recreation memberships	13,800	15,667	14,500	8,000
# of special events held	18	20	20	10
# of participants per event	300	300	300	300
Number of positions budgeted in Recreation Operations	139	118	126	71

*PROGRAMMING SECTION MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
<b>Output: Units of Activity directed toward Goals</b>				
\$ Amount of CityArts grants awarded	\$4,409	N/A	N/A	N/A
Mini-Grant Support to Wayne Co Organizations	\$39,200	\$39,200	\$39,200	\$39,200
Administrative Support to Wayne Co Organizations	\$12,700	\$12,700	\$12,700	\$12,700
\$ Support for the City Cultural Exposure Program	2,400	\$1,000	\$1,000	\$1,000
# of centers served through Cultural Exposure Program	5	5	8	8
# of cultural sites visited through the Cultural Exposure	N/A	1	2	3
\$ Amount of National Arts Awards	\$2,400	\$3,400	\$2,400	\$2,400
# of National Arts Program Participants	31	31	50	60
# of Photo Show Participants	N/A	50	50	N/A
\$ Amount of Support for City Gallery	N/A	\$10,000	\$10,000	\$10,000



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

*BELLE ISLE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Projection</b>	<b>2012-13 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Average # Vehicles Entering Belle Isle Annually	1,300,000	1,600,000	1,200,000	1,200,000
Average Attendance at Belle Isle Conservatory Annually	30,000	30,000	30,000	30,000
# Shelter Reservation	1,300	600	600	600
# of events held at the Casino	69	100	100	100

*HISTORIC FORT WAYNE MEASURES AND TARGETS*

The current recommendation includes elimination of this activity.

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

*CAPTIAL PROJECTS MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Projection</b>	<b>2012-13 Target</b>
<b>Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:</b>				
Crowell Recreation Center ARRA Grant Improvements	Construction	Completed	N/A	N/A
Lasky Rec. Center - Parking Lot Renovations	Completed	N/A	N/A	N/A
Riverside Park - Boat Launch Renovations	Completed	N/A	N/A	N/A
St. Jean Boat Launch Renovations	N/A	Design/ Construction	Completion	N/A
Park Development Yard - Building Demo	Completed	N/A	N/A	N/A
Farwell Playfield - Old Support Building Demo	N/A	N/A	Completion	N/A
Lasky Rec. Center - Privately Donated Renovations	Design/ Construction	Completion	N/A	N/A
Williams Rec. Center - Privately Donated Renovations	Design/ Construction	Completion	N/A	N/A
Lipke Recreation Center - CDBG Renovations	N/A	Design/ Construction	Completion	N/A
Young Recreation Center - CDBG Renovations	N/A	Design/ Construction	Completion	N/A
Butzel Family Center Renovations	N/A	Design/ Construction	Completion	N/A
Patton Playfield Renovations	N/A	Design/ Construction	Completion	N/A
Balduck Park - In-Town Youth Camp Renovations	N/A	Design/ Construction	Completion	N/A

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**EXPENDITURES**

	2010-11		2012-13		Variance	Variance Percent
	Actual Expense	2011-12 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 6,260,180	\$ 6,457,964	\$ 3,477,559	\$ (2,980,405)	-46%	
Employee Benefits	3,268,257	4,280,091	2,453,382	(1,826,709)	-43%	
Professional/Contracts	527,140	284,649	183,710	(100,939)	-35%	
Operating Supplies	323,125	74,096	52,207	(21,889)	-30%	
Operating Services	7,804,130	6,662,242	5,543,774	(1,118,468)	-17%	
Capital Equipment	32,226	26,932	26,932	0	0%	
Capital Outlays	2,700,862	1,360,274	351,047	(1,009,227)	-74%	
Other Expenses	73,345	549,807	180,000	(369,807)	-67%	
<b>TOTAL</b>	<b>\$ 20,989,265</b>	<b>\$ 19,696,055</b>	<b>\$ 12,268,611</b>	<b>\$ (7,427,444)</b>	<b>-38%</b>	
<b>POSITIONS</b>	<b>143</b>	<b>141</b>	<b>87</b>	<b>(54)</b>	<b>-38%</b>	

\*includes summer seasonal/part-time positions

**REVENUES**

	2010-11		2012-13		Variance	Variance Percent
	Actual Revenue	2011-12 Redbook	Mayor's Budget Rec			
Rev from Use of Assets	\$ 947,750	\$ 833,046	\$ 552,568	\$ (280,478)	-34%	
Grants/Shared Taxes	732,163	534,300	204,300	(330,000)	-62%	
Sales & Charges	190,658	102,394	102,394	0	0%	
Miscellaneous	163,274	146,000	31,000	(115,000)	-79%	
<b>TOTAL</b>	<b>\$ 2,033,845</b>	<b>\$ 1,615,740</b>	<b>\$ 890,262</b>	<b>\$ (725,478)</b>	<b>-45%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**This Page Intentionally Blank**