

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

MISSION

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 Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, arts and cultural enrichment, fitness and healthy lifestyles. It is 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, 17 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts 5 golf courses, 8 indoor pools and 2 outdoor pools, 1 beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic

Fort Wayne. The Department also owns and manages three (3) cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

MAJOR INITIATIVES FOR FY 2009-10

- Utilized \$6 million from Casino "percent payment." \$4.2 million underwrote Motor City Seasonal employees, special projects and events and the remaining \$1.8 million covered various capital projects.
- Following the Strategic Master Plan, the Department completed ice rink compressor replacements at the Adams-Butzel Recreation Center and the renovation of the following park sites: Corrigan Playground, Laker Playground, Littlefield Playfield, Wingle Playlot.
- Maintaining 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.
- Continuing 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 providing recreational activities, summer camp and horseback riding lessons to Detroit children.
- Providing quality marina well space to over 120 resident boaters at Henderson Marina.
- Providing Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim

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Across the River and various swimming competitions between the Recreation Department and other local teams.

- Enhancing exposure to aquatic activities by continuing the partnership with Health Alliance Plan who sponsored the “Moms in Motion” and “Senior Splash Bash” water aerobics programs at 4 recreation centers. A winter aquatics program was added.
- Participate in the Black History Swim Meet in Washington, DC [cancelled due to weather], 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.
- Upgrade 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.
- Secured a grant for archery equipment from the National Parks and Recreation Association. Awarded a Federal Dept of Education grant to create the LEAP Project (Leisure Education Activity Program) for conducting an afterschool physical education and activity program.
- Awarded funding from USA Swimming Foundation to assist with our Learn to Swim program.
- 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.
- Increasing the exposure of Detroit children to cultural institutions. School children used low-cost bus transportation to attend cultural events.
- With the support of the State of Michigan Council for Arts and Cultural 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 38 arts and cultural projects which exposed more than 867,000 individuals, both adults and youth, to high quality, professional art exhibits, performances including theatrical productions, symphonies, etc.
- The National Arts Program sponsored a successful 2009 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. The Department also instituted a youth keyboard and music appreciation class.
- Butzel Family Center’s collaboration expanded this year, to include Think Detroit Pal and the Child Care Coordinating Council along with Southeastern Village, Pewabic Pottery, College for Creative Studies, and Youth on the Edge of Greatness (YOE). The Department continued its after-school program, Art Rocks. Art Rocks received \$60,000 in additional funding, through June 2010. The program provided a structured after-school arts program that

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has proven to be very successful. The following classes were offered: ceramics, dance, arts, music, and parenting classes for pre-school and school age children. The vision is for every family, in any given target community, to participate in a system of programs that help them achieve a successful life.

- Additionally, Youth on the Edge of Greatness provided classes to youth between the ages of 11-14. YOE sought to empower middle school youth to reach their full potential by enhancing their academic achievement, preventing their involvement with alcohol, tobacco and other drugs, and encouraging parents to play an active role in their child's school life.
- Many improvements were made at Belle Isle thanks to public and private support from the Belle Isle Women's Committee, Comerica, DTE, Belle Isle Botanical Society, Friends of Belle Isle, Greening of Detroit and City Capital funds. Projects included installing park rules signage, repair of the sprinkler system at the Casino entrance, completion of a new comfort station at Sunset Point, restoration of picnic tables, completion of Central Avenue Bridge construction, repairs to the Kids' Row play-scape, eradication of invasive plants throughout the park, repair of the floor drains at the Anna Scripps Whitcomb Conservatory and the installation of new plant identification signs.
- Secured concession contracts for Kids' Row play area, the Giant Slide and the Swan paddleboats at the Flynn Pavilion.
- At Northwest Activities Center (NWAC), the Department replaced the entire roof and the carpeting in the Ballroom. The center developed its own website to increase public awareness of its program offerings, including facility events and the health club programs and services. It also developed new brochures for the health club and space rentals within the facility. It revamped the health club membership structure to reflect the cost consciousness of potential members, and conducted a membership drive for the health club. Administered Intel Computer Club House. It Coordinated the service delivery efforts by City of Detroit tenants including NW Neighborhood City Hall, Department of Human Services for Area A, Detroit Senior Citizens Dept and the General Services Dept/Security Division.
- Provided the public with health, housing, nutrition and educational services at NWAC.
- Northwest Community Programs continued to serve as lead agency for a 3-year collaboration, funded (\$127,500/year) by the United Way of Southeast Michigan. With the Detroit Area Agency on Aging and Catholic Social Services, the Department provided the senior adults (age 55 and older) with computer training, health maintenance and community services on a 1:1 ratio.
- NWAC served as the Detroit Campus for Eastern Michigan University and JazzyKats, a non-profit organization offering physical and dietary health programming for youth.

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- The NWAC hosted a Mature Workers' Conference. We hosted the first Annual Spring Fundraiser for Northwest Activities Center. The center continues to seek financial support to continue upgrades throughout the building.
- Made use of Fort Wayne for public observation of the Freedom Festival fireworks, for private rentals to families for reunions and to groups for various events, including Detroit Recreation Department Day Camp field trips.
- Coordinated continuing improvements at Fort Wayne by volunteers from the Friends of Fort Wayne, Preservation Wayne, Randolph School, Ornamental Artistic Company and 300 volunteer members of the Historic Fort Wayne Coalition.
- Completed the \$900,000 renovation project at Butzel Playfield (part of the Adams Butzel Complex) with grant funds from the Michigan Natural Resources Trust Fund. Secured a second grant of \$500,000 from the same source, to which the Department will match with \$227,000, to provide outdoor lighting to the track and football field, build 2 new tennis courts, re-orient and rebuild 2 softball diamonds, completely renovate the baseball diamond and upgrade the electrical supply system

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND

- The Recreation Department plans to reinstate center membership fees and will continue to look for other ways to generate additional revenue and reduce costs in all of its operations, while providing a variety of recreational opportunities for all ages and cultural opportunities.
- In fulfillment of its long-range planning responsibilities, the Department will continue using the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.
- The Department will be completing major upgrades, including those for energy efficiency, at Crowell and Kemeny Centers.
- 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.
- The Arts and Grants Section of the Recreation Department will continue its City/Arts, 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.
- The Arts & Grants section will promote an annual Black History event highlighting the work of educators, physicians and scientists. The Recreation Department will host a Photography Exhibit to showcase the works of novice and professional photographers. It will highlight

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“Detroit’s Best Views.” At least one Art in the Parks enhancement project will be done yearly. Programs providing music exposure and appreciation will be conducted at the recreation centers. We will continue to seek support for the creation of a Detroit City Art Gallery.

- At Butzel Family Center, the Art Rocks Program will continue, thanks to the additional funding and commitment of the members in this collaboration. Additionally, other organizations joined the collaboration to offer their services. They used Butzel Family Center as the Hub to generate 4 spokes into the community surrounding the center. Participating organizations include: Child Care Coordinating Council (4C’s), College for Creative Studies (CCS), Friends of Detroit City Airport, Girl Scouts of Metro Detroit, Messiah Non Profit Housing, Pewabic Pottery, Southeastern Village (SEV), The Salvation Army (TSA), Think Detroit PAL, Youth on the Edge of Greatness. (YOE) and Warren/Conner Development Coalition (WCDC).
- The Art Rocks Program will continue to provide arts & craft, fashion, dance, ceramics, instrumental music, youth development services, parenting and child care classes, etc. The Butzel Family Center will diligently seek funding to fully support this collaborative project, potentially others.
- Belle Isle will continue to expand its recreation and cultural activities, through partnerships with organizations like the Nature Zoo and the Huron Clinton Metro Parks. Included will be a Summer Outdoor Education Camp. The children

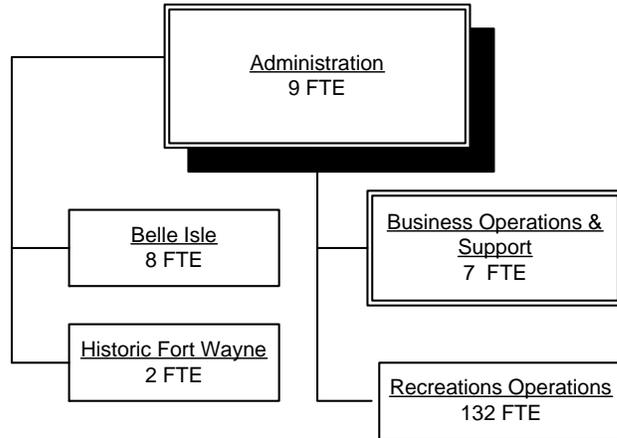
will be drawn from the Department’s Summer Day Camps and exposed to the Natural World of Belle Isle. The Department will increase the number of shelter reservations and events held at the Casino and Flynn Pavilion, as well as rentals of the Conservatory and Scott Fountain. The Department also expects to serve as host for additional special events at the park.

- Northwest Activities Center (NWAC) will establish a job training program, hosting job fairs and training seminars, annually. The program will include job referral services, skills assessments and the creation of a job data base. The center will continue hosting a Mature Works conference, and will establish an Entrepreneurial Service Center to assist those wishing to set up, or improve, their small businesses.
- NWAC will continue to seek financial support to continue upgrades throughout the building, to secure electronic indoor and exterior signage and improve its website and publications.
- The Department plans a variety of events and programs at Fort Wayne including historically based military re-enactments, commemorations of 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, Latino Festivals, receptions, concerts and family reunions.
- The Department will conduct summer day camp field trips to Historic Fort Wayne.

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- The Department 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 still enjoy recreational, educational and cultural activities.

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PERFORMANCE GOALS, MEASURES AND TARGETS

ADMINISTRATION ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Input: Resources Allocated or Service Demands Made				
Number of budgeted positions	194	194	178	158

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Efficiency: Program Costs related to Units of Activity				
Budgeted General Fund contribution to Northwest Activities Center	\$220,000	\$220,000	\$165,000	\$220,000

RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Output: Units of Activity directed toward Goals				
Number of recreation memberships	14,200	14,200	14,500	14,500
Special events held	18	18	15	15
Participants per event	300	300	300	300
Number of positions budgeted in Recreation Operations	148	150	132	132

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PROGRAMMING SECTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals				
Amount of City Arts grants awarded	\$5,000	\$5,000	\$4,000	\$1,000
Mini-Grant support to Wayne County organizations	\$61,400	\$61,400	\$61,400	\$40,000
Administrative support to Wayne County organizations	\$18,200	\$18,200	\$18,200	\$9,000
Support for the City Cultural Exposure Program	N/A	N/A	\$1,000	\$1,000
Centers served through Cultural Exposure Program			12	12
Cultural sites visited through the Cultural Exposure	10	0	12	12
Amount of National Arts Awards	\$2,400	\$2,400	\$3,400	\$2,400
National Arts Program participants	57	58	60	65
Photo Show participants	N/A	N/A	N/A	50
Amount of support for City Gallery	N/A	N/A	N/A	\$10,000

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals				
Average # of vehicles entering Belle Isle annually	1,200,000	1,400,000	1,600,000	1,600,000
Average annual attendance at Belle Isle Conservatory	26,000	26,000	30,000	30,000
Shelter reservation	630	526	500	600
Events held at the Casino	85	104	85	100

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals				
Events conducted at site	24	20	25	30
Sources from which grant support requested	0	1	1	1
Annual attendance at events at Fort Wayne	N/A	N/A	60,000	75,000

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EXPENDITURES

	2008-09		2010-11		Variance	Variance Percent
	Actual Expense	2009-10 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 7,879,064	\$ 9,266,946	\$ 8,083,433	\$ (1,183,513)	-13%	
Employee Benefits	3,816,308	4,603,311	4,338,062	(265,249)	-6%	
Professional/Contracts	1,059,325	977,794	787,500	(190,294)	-19%	
Operating Supplies	119,258	118,317	116,318	(1,999)	-2%	
Operating Services	7,412,075	7,879,057	7,655,735	(223,322)	-3%	
Capital Equipment	86,002	63,225	33,225	(30,000)	-47%	
Capital Outlays	6,150,618	1,824,750	1,594,750	(230,000)	-13%	
Other Expenses	292,163	129,952	92,452	(37,500)	-29%	
TOTAL	\$ 26,814,813	\$ 24,863,352	\$ 22,701,475	\$ (2,161,877)	-9%	
POSITIONS	194	178	158	-	0%	

REVENUES

	2008-09		2010-11		Variance	Variance Percent
	Actual Revenue	2009-10 Redbook	Mayor's Budget Rec			
Rev from Use of Assets	\$ 1,220,301	\$ 1,234,916	\$ 1,100,050	\$ (134,866)	-11%	
Grants/Shared Taxes	2,769,085	464,294	82,000	(382,294)	-82%	
Sales & Charges	66,401	47,394	92,394	45,000	95%	
Contribution	242,100	-	-	-	0%	
Miscellaneous	267,499	105,000	126,000	21,000	20%	
TOTAL	\$ 4,565,386	\$ 1,851,604	\$ 1,400,444	\$ (451,160)	-24%	