

## **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 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, Erma Henderson Marina and Riverside Marina. The department also provides 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 golf courses, eight indoor pools and two outdoor pools, one 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 cemeteries, Gethsemane, Mt. Hazel and Forest Hill, of which Gethsemane is managed and operated by Necaba Management Group.

### **MAJOR INITIATIVES FOR FY 2012-13**

- Utilized \$350,000 from Casino "percent payment" to cover various capital projects.
- Completed park improvements with Wayne County millage dollars at Greene, Salinger, Milan, Laker, Cross and Hawthorne. Also, began park renovations at Hyde, Heilmann, Calimera, McCabe, Littlefield, Hardstein & Puritan-Coyle.
- With generous support from Lear Corporation, we installed a new playscape, picnic shelter, walking trails, ball diamonds and horseshoe courts at Williams Playground.
- With generous support from Lear Corporation, we completed installation of a new playscape, picnic shelter, walking trails, ball diamonds and horseshoe courts at Messmer Park.
- Improvements were completed at Lasky and Williams Recreation Centers with the support of the General Motors Corporation.
- With capital improvements and private donations from Detroit Economic Growth Corporation, the Recreation department made repairs and physical structure changes to Hart Plaza.
- 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

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could continue to be available from those sites.

- Formed two new partnerships: Friends of Rouge Park/Buffalo Soldiers Coalition and ABC Realty. The Coalition, which is being housed in the Rouge Park Horse Stables, provides year-round boarding services for horses, preserves and exhibits culturally historical facts and artifacts, and provides recreational activities, summer camp and horseback riding lessons to Detroit children. ABC Realty manages and operates Erma Henderson and Riverside Marina so that boaters may continue to enjoy quality marine activities and marina amenities.
- Provided Aquatic activities including the Minnow to Whale Aquatics Program, DRD City Championship Swim Meet, and various swimming competitions between the Recreation Department and other local teams.
- Participated in the World's Largest Swim Lesson June 2012 event at Heilmann, Patton and Adams Butzel Recreation Centers.
- Enhanced exposure to aquatic activities by continuing the partnership with Health Alliance Plan, which sponsored the water aerobics programs at three recreation centers. Also incorporated Family Swim programs at two recreation centers.
- Participated in the Black History Swim Meet in Washington, DC, the Black Heritage Championship Swim Meet in Goldsboro, North Carolina and the 2012 One Soul Sprint Classic Swim Meet in Indianapolis, Indiana.
- 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 Black Ice Hockey Tournament.

- 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 at Patton Recreation Center.
- Completed program with support from a U.S. Dept. of Education grant to create the 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.
- 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 11 arts and cultural projects which exposed more than 300,000 individuals to high-quality, professional art exhibits, theatrical productions and symphonies.
- The National Arts Program sponsored a successful 2012 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

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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.
- A three-to-five year program to eradicate invasive species is underway thanks to continued support from the Belle Isle Conservancy.
- Thanks to a grant from the National Oceanic Atmospheric Administration, we received a grant through Alliance for the Great Lakes to do shoreline cleanup along the North Fishing Pier.
- Students from the University of Detroit will continue their annual volunteer efforts to clean the park and plant daffodils in the fall. This past fall season, University of Detroit students planted 25,000 daffodils.
- The park benefited from \$2 million in park improvements from the Detroit Belle Isle Grand Prix.
- Alliance for the Great Lakes donated “Do Not Feed the Birds” signage and trash cans for the beach to encourage park users to keep the park clean.
- A branch of Fifth/Third Bank is scheduled to open in Northwest Activities Center during Spring 2013. The main lobby area will also receive an upgrade in appearance.
- Northwest Community Services Department, with the financial assistance of grant funding from United Way, serves residents in Northwest Detroit. Our diverse service population includes

youth, working families, senior citizens, unemployed and disabled adults. NWAC works with the Michigan Rehabilitation Services Division to address the unemployment issues of disabled adults. We partner with Mi-Café to provide food assistance to low-income adults. Beginning and intermediate level computer training is offered to seniors in the NWAC Intel Computer Clubhouse.

- Northwest Activities Center (NWAC) is collaborating with a host of schools, churches, and community organizations. Project Healthy Community is the theme of the initiative which includes Gleaners Mobile Pantry, where area residents receive free nutritious food monthly at NWAC along with a lecture on healthy eating. Summer in the City is a multi-site camp program for youth offering many activities such as education workshops, community service projects, field trips and sports. This project will sponsor 50 Northwest Detroit area youth at the Summer in the City site at NWAC.
- NWAC has applied for a Home Depot Foundation grant to replace carpet and wallpaper in the ballroom/ballroom suite, paint certain areas of the building, redesign and upgrade the building landscape with plants. Home Depot provides the materials and the work would be performed by NWAC employees/volunteers and Team Depot (Home Depot employees).
- Community Time Health Club Program – an afterschool program for youth ages 6-17 that provides open swim and game room activities. Approximately 250-500 youth participate in this daily program at NWAC.

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- NWAC Intel Computer Clubhouse is one of only 105 computer clubhouses that Intel partners with around the world. The NWAC clubhouse has received its 2013 license to operate, and this latest licensure makes eight consecutive years. It is the only Intel clubhouse in both the City of Detroit and State of Michigan. The program serves 50-100 youth throughout the year.
- JazzyKats, Inc., through its Healthy Lifestyles Program, offers physical and nutrition programs for youth ages 18 months to 12 years. With a focus on physical fitness and food, JazzyKats provides customized and specialized services with the ultimate goal of creating a greater quality of life for children and their families.
- NWAC manages for the fifth consecutive year an Easter Camp for the children of Sinai-Grace Hospital employees.
- NWAC is the host for five unique summer camps covering the subject areas of drama, art, fitness and education enrichment.
- NWAC has applied for a KaBOOM! grant to build a new playscape on the south rear grounds of the Center. KaBOOM! is a non-profit organization dedicated to making playscapes available to children in urban areas.
- Butzel Family Center will reach out to the community to discuss possible lease options.
- Butzel Family Center will promote physical activity by conducting Rec-Connect demonstrations.
- Continue to provide special events such as Mother's Day and Father's Day Ball, Safe Summer Youth Jam, Health Fair,

safe disposal of Prescription Drugs, Senior Health Walks, Basketball and Horseshoe Tournaments and our End of Summer Intergenerational Community Cookout as well as Christmas Celebrations for Seniors and youth at Butzel Family Center.

### **PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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.
- 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 the Michigan Department of Natural Resources Trust Fund.
- Continue our partnership with the Detroit Area Agency on Aging at our three centers – Williams, Patton, Farwell. 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.
- Will complete park renovations at Balduck Park and Patton Playfield with grant funding obtained through the Michigan Department of Natural Resources Trust Fund Grant. Also, begin park renovations at Jayne Lasky

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Playfield and Lipke Playfield to add benches, trash receptacles, and landscape improvements.

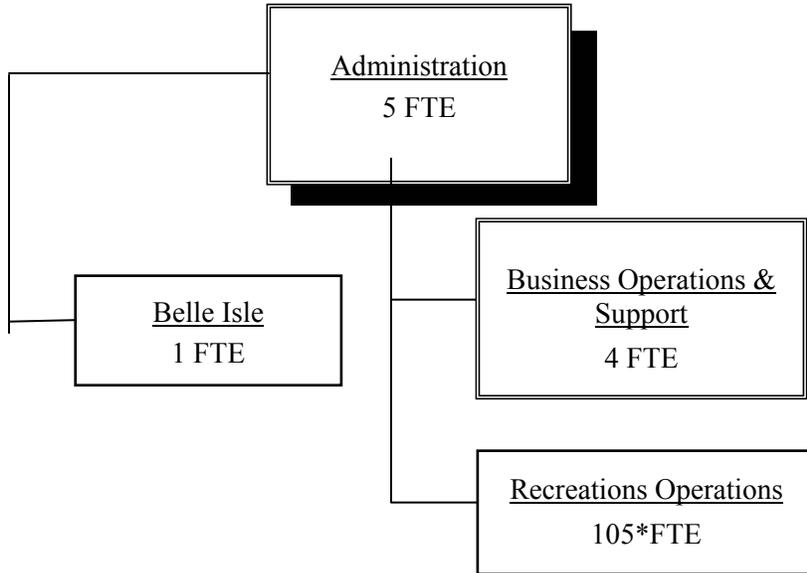
- Transition Hart Plaza to a new management and operation company, and work with the new management company to provide input on creating more major events at Hart Plaza.
- The Arts and Grants Section of the Recreation Department will continue its National Arts Program and other Detroit Art Initiative 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.
- Participate in the planning and design of a new Kemeny Community Center.
- Develop a competitive water polo team.
- Continue to offer various aquatic programs throughout the recreation department.
- Seek grant funding from the Make a Splash Foundation to assist in teaching swim lessons at our centers.
- Look to construct splash pads in various parks around the city.
- 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 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 initiatives. The Department also expects to serve as host for additional special events at the park.
- We will develop a partnership with Huron Metro parks to operate paddleboats at Flynn Pavilion.
- Northwest Activities Center 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 a Detroit 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 Police Athletic League in support of their youth soccer programs at the Fort's athletic fields.
- Expand our partnership with The Historic Little Rock Considine Family Life Center by housing a Detroit Public Charter School during morning hours

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and recreational activities during after school hours.

- Continue our partnership with the Friends of Rouge Park/Buffalo Soldiers Coalition and Peoples Community Services Delray House so that the communities where these sites are housed may continue to enjoy recreational, educational and cultural activities.
- We will partner with City Connect and the Greening of Detroit to reestablish our day camp programs and institute a late night recreation and leisure program.
- Butzel Family Center will collaborate with Greening of Detroit to work with our seniors and youth to expand Center Garden.
- Butzel Family Center will work to implement a recycling program.
- Butzel Family Center will continue to provide programs and services and increase participation numbers.
- Butzel Family Center will implement a young readers program.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION ACTIVITY MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
<b>Input: Resources Allocated or Service Demands Made</b>				
Number of budgeted positions in the department	143	141	138	115

*RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Budgeted General Fund contribution to Northwest Activity Center	\$150,000	\$68,439	0	0

*RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 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	94

*PROGRAMMING SECTION MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 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

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*BELLE ISLE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Average # Vehicles Entering Belle Isle Annually	1,600,000	1,700,000	1,600,000	1,700,000
Average Attendance at Belle Isle Conservatory Annually	30,000	30,000	35,000	35,000
# Shelter Reservation	600	600	875	900
# of events held at the Casino	100	60	60	60

*RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Projection</b>	<b>2013-14 Target</b>
<b>Efficiency: Program Costs related to Units of Activity</b>				
Number of petitions to City Council	250	350	300	400
Number of permits issued	300	300	300	<u>300</u>
Revenue generated from paid food vendor permits		3,200	3,200	3,200
Revenue generated from paid field permits		7,195	8,000	8,000
Budgeted General Fund contribution to Northwest Activity Center			0	0

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**EXPENDITURES**

	2011-12		2013-14		
	Actual	2012-13	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 5,339,777	\$ 3,477,559	\$ 3,339,835	\$ (137,724)	-4%
Employee Benefits	3,303,534	2,453,382	2,968,317	514,935	21%
Professional/Contracts	307,085	183,710	282,028	98,318	54%
Operating Supplies	305,580	52,207	52,207	-	0%
Operating Services	7,545,234	5,543,774	5,247,301	(296,473)	-5%
Capital Equipment	2,235	26,932	26,932	-	0%
Capital Outlays	3,820,202	351,047	301,047	(50,000)	-14%
Other Expenses	52,881	180,000	30,000	(150,000)	-83%
<b>TOTAL</b>	<b>\$ 20,676,528</b>	<b>\$ 12,268,611</b>	<b>\$ 12,247,667</b>	<b>\$ (20,944)</b>	<b>0%</b>
POSITIONS	-	87	115	28	32%

\*includes summer seasonal/part-time positions

**REVENUES**

	2011-12		2013-14		
	Actual	2012-13	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$ 570,805	\$ 552,568	\$ 471,568	\$ (81,000)	-15%
Grants/Shared Taxes	3,792,167	204,300	54,300	(150,000)	-73%
Sales & Charges	68,891	102,394	51,000	(51,394)	-50%
Sales of Assets	595,560	-	-	-	0%
Miscellaneous	77,042	31,000	31,000	-	0%
<b>TOTAL</b>	<b>\$ 5,104,465</b>	<b>\$ 890,262</b>	<b>\$ 607,868</b>	<b>\$ (282,394)</b>	<b>-32%</b>