

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'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 (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and those with physical and emotional disabilities. The Department also 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 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.

MAJOR INITIATIVES FOR FY 2008-09

- Utilized \$8 Million from Casino "percent payment." \$4 Million underwrote Motor City Seasonal employees, special projects and events and the remaining \$4 Million covered various capital projects.
- Following our Strategic Master Plan, we completed the replacement of the roof at Northwest Activities Center and the renovation of the following park sites: Heilmann, Wish-Egan and Milan Playfields, Optimist Stout and Sawyer Playgrounds and Krainz Park.
- Initiated 1 Teen Camp in the Northwest District's Lasky Center. The 9 week program for 13-15 year olds included recreational, cultural activities and life building skills.
- Provided Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim Across the River, Lifeguard Challenge 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 "Moms in Motion" and "Senior Splash Bash" water aerobics programs at 4 recreation centers.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Championship Swim Meet in Goldsboro, North Carolina.

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- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Movies in the Park, Jazz on the Beach (Belle Isle), Fish n' Fun Day, Archery Exposure program and Breakfast with Santa
- 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.
- Provided services to 450 youth ages 13-18 who were referred by the Wayne County Court. Our SAFETY (Successful Alliance for Educating Talented Youth) Assessment Center provided counseling, academic assistance and drug-testing to this population.
- Provided 30 youth, ages 14-18, with opportunities to participate in the Dreaming While Achieving (DWA) program, and 10 youth, ages 16-21 in the Technology and Teens (TNT) day, and after-school, program. The young people received academic assistance and became Microsoft certified in customer service, making them eligible for jobs at Comcast and AT & T.
- Involved 60 youth in substance abuse and violence prevention programs through the STEPS (Strong Teens Excelling in Prevention Services) project, which included academic, community service and summer internship opportunities.
- Assured widespread exposure of Detroit children to cultural institutions, via the Special Event Cultural Connection Tour program. This provided school children with low-cost bus transportation to 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 28 arts and cultural projects which exposed more than 847,404 individuals, both adults and youth to high quality, professional art exhibits, performances including theatrical productions, symphonies, etc. The "City Arts" and National Arts Program sponsored a successful 2008 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.
- Butzel Family Center in collaboration with Southeastern Village, Pewabic Pottery, College for Creative Studies, the Salvation Army and Youth on the Edge of Greatness provided a structured after-school arts program that proved to be very successful. The Collaborative's vision is for every family, in any given target community, to participate in a system of programs that help them achieve a successful life.
- Many improvements were made at Belle Isle thanks to public and private support from the Detroit Grand Prix, Comerica, DTE, Belle Isle Women's Committee, Belle Isle Botanical Society, Friends of Belle, Price-Waterhouse-Coopers, Bridge/Firestone, Greening of Detroit and City Capital funds. Projects included re-paving along roadways, play

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areas, parking lots and shelters; new sidewalks; renovations/repairs at Shadynook, Stone and Golf comfort stations, picnic table restorations, new comfort station at Sunset Pointe, new fencing at the Boat House, installation of traffic bollards and fence repairs near Livingstone Lighthouse, construction of handicapped ramp at administrative office building, construction of Central Street bridge and children's playscapes, dredging and repairs to Scott Fountain, the car counter on MacArthur Bridge and to the heating system in the Greenhouses and tree plantings. Secured concession contracts for the golf course, Kids' Row Play Area, Giant Slide and Swan Paddleboats at Flynn Pavilion.

- Replacement of the entire roof and carpeting in the ballroom at Northwest Activities Center. The center developed its own website to increase public awareness of its program offerings, including facility events and the health club programs and services. Also developed were new brochures for the health club and to explain space rentals within the facility. Revamped the health club membership structure to reflect the cost consciousness of potential members, and conducted a membership drive for the health club. Conducted Intel Computer Club House, Coordinated the service delivery efforts by City of Detroit tenants including NW Neighborhood City Hall, Dept of Human Services for Area A, Detroit Senior Citizens Dept and the General Services Dept/Security Division. The North West Community Services Dept continued to serve as lead agency for a 3-year

collaboration, funded (\$150,000/year) by Southeast Michigan United Way. With the Detroit Area Agency on Aging and Catholic Social Services we provided the elderly with basic services such as health, employment and nutrition, as well as referral services. Served as the Detroit Campus for Eastern Michigan University and Jazzy Kats, a non-profit organization offering physical and dietary health programming for youth.

- Made use of Fort Wayne for public observation of the Freedom Festival fireworks, and for private rentals to families for reunions and to groups for various events.
- Coordinated continuing improvements at Fort Wayne by volunteers from the Friends of Fort Wayne, 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 Dept will add \$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 2009-10, FY 2010-11 and BEYOND

- The Department will continue to look for ways to generate additional revenue and reduce costs in all of its operations, while providing a variety of recreational

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opportunities for all ages and cultural opportunities.

- 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. We will renovate Kern, Corrigan, Laker and Greiner Playgrounds, Littlefield Playfield and Wingle Playlot. We will do major renovation work, replacing 8 ice compressors at Adams Ice Arena. Lasky Center will have lighting installed in the gym and new ceiling tiles installed. Roofing and floor work will be done at Heilmann, Young and Lipke centers. Restrooms will be repaired at Lenox Center; surge protector equipment will be installed at several centers and back up power systems installed at all centers. Caulking and filter work will be done at Scott Fountain on Belle Isle and the White House exterior will be painted and structural repairs done.
- Continue our partnership with the Detroit Area Agency on Aging at our two (2) "Wellness Centers," and expand to a third site. The centers provide a "one stop shopping" approach to the delivery of services to senior citizens and those with special needs.
- The Youth Services Unit will continue to conduct its Dreaming While Achieving (DWA), Technology and Teens (TNT), Strong Teens Excelling In Prevention Services (STEPS), Successful Alliance for Educating Talented Youth (SAFETY) and HOT SPOT programs for at-risk youth. These efforts will be done in partnership with the Dept of Health and Wellness Promotion, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools.
- The Youth Services Unit will seek to secure more resources to provide increased services to the City's at-risk youth.
- The Arts and Grants Section of the Recreation Department will continue its City/Arts, Cultural Connection, 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, expand its efforts to expose residents of Detroit to a variety of art institutions, performances, and exhibits through the Detroit Cultural Connection Newsletter and a network sponsored 2010-12 Gallery/Cultural Crawl, with participating local galleries, and a Black History event, conducted each year in 2010-2012 – highlighting the work of educators, physicians and scientists. The Department will continue a Photography Exhibit to coincide with the Motor City Makeover Project. It will highlight "Detroit's Best Views." Work on at least one Art in the Parks enhancement project per year, and continue to support the creation of a City Gallery for Detroit.
- The continuation of the Art Rocks Program at Butzel Family Center, Encouraging collaborations with other agencies to use Butzel Family Center as the Hub and generating 4 spokes into the community surrounding the center.

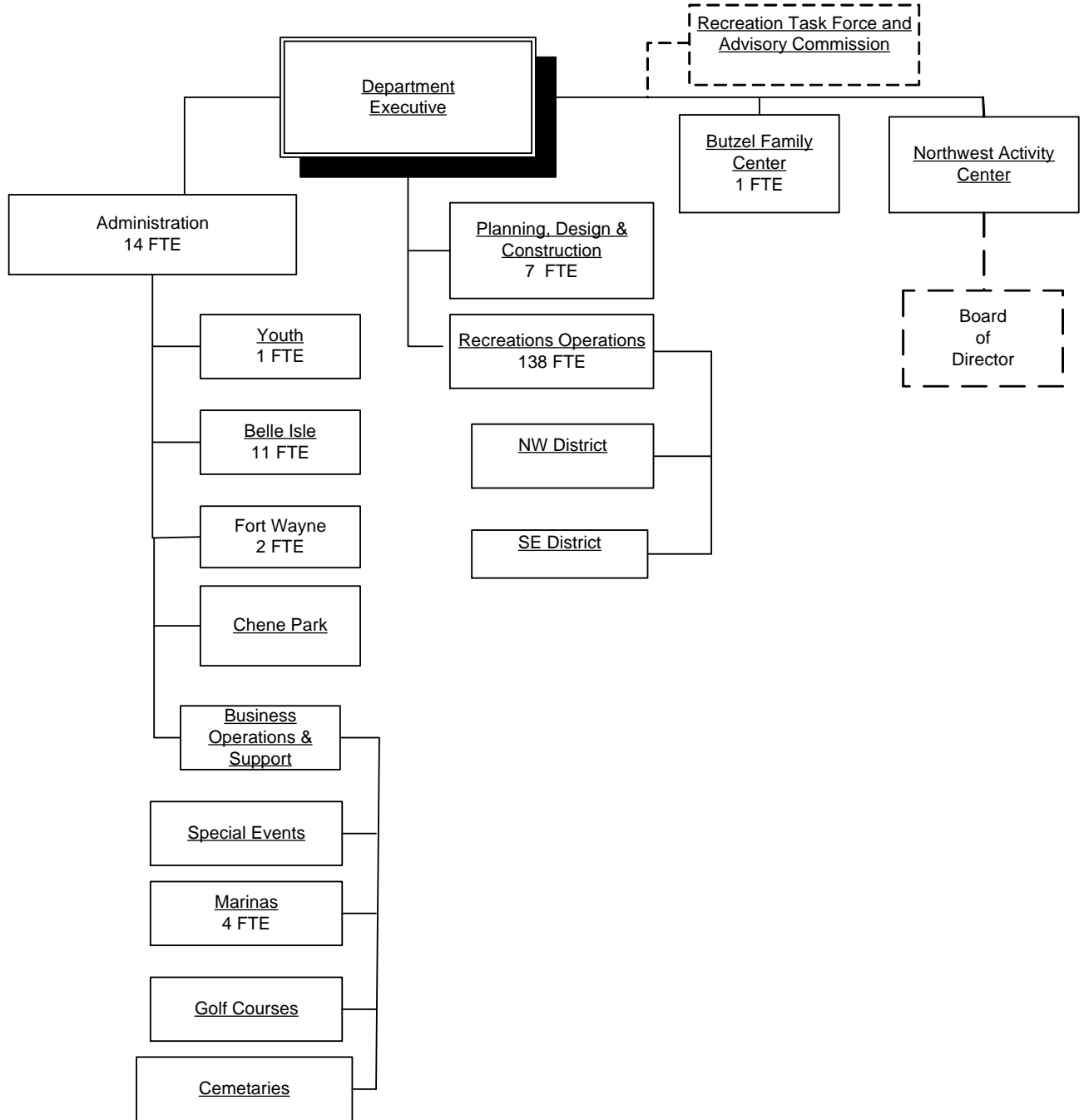
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Participating organizations include: Child Care Coordinating Council (4C's), College for Creative Studies (CCS), Friends of Detroit City Airport, Girl Scouts of Metro Detroit, Harding Friendship Block Club, Messiah Non Profit Housing, Pewabic Pottery, Southeastern Village (SEV), The Salvation Army (TSA), Think Detroit PAL, Youth On The Edge of Greatness, Inc. (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.
- Belle Isle will continue to expand its recreation and cultural activities, including the creation of a Summer Outdoor Education Camp and additional sports leagues. Renovations to the island, made possible by support from the Detroit Grand Prix are projected to continue. 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. The Department also expects to serve as host for additional special events at the park.
- Northwest Activities Center will host two job fairs, and two job training seminars, annually. In 2009, the center will host a Mature Works conference, and will establish an Entrepreneurial Service Center to assist those wishing to set up, or improve, their small businesses. Spring of 2009 is the projected date for what will become an Annual Spring Fundraiser for North West Activities Center. The center will seek financial support to continue upgrades throughout the building and to secure electronic indoor and exterior signage.
- 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, Sweet Sixteen Parties, concerts and family reunions.
- As projected in our Strategic Master Plan, we will begin designing a new Crowell Recreation Center during the 2009-10 FY, and begin its construction when capital dollars are available.

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PERFORMANCE GOALS, MEASURES AND TARGETS

ADMINISTRATION ACTIVITY MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|
| Input: Resources Allocated or Service Demands Made Number of budgeted positions in the department | 199 | 194 | 194 | 178 |

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|--|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|
| Efficiency: Program Costs related to Units of Activity Budgeted General Fund contribution to Northwest Activity Center | \$220,000 | \$220,000 | \$220,000 | \$165,000 |

*PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION
MEASURES AND TARGETS*

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|--|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|
| Output: Units of Activity directed toward Goals Budgeted Funds for Capital Project | 16,350,000 | \$4,085,000 | \$1,000,000 | \$0 |

RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|
| Output: Units of Activity directed toward Goals | | | | |
| Average total recreation memberships | 14,178 | 14,200 | 14,500 | 14,500 |
| Number of special events held | 15 | 18 | 18 | 18 |
| Number of participants per event | N/A | 300 | 300 | 300 |
| Average combined center quarterly attendance | N/A | N/A | N/A | 18,000 |
| Number of competitive swim teams | N/A | N/A | 5 | 5 |
| Number of participants in Learn to Swim | N/A | N/A | N/A | 1,000 |
| Number of special events for teens | N/A | N/A | 3 | 3 |
| Number of positions budgeted in Recreation Operations | 149 | 148 | 150 | 138 |

YOUTH SERVICES UNIT MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|
| Output: Units of Activity directed toward Goals Number of programs provided for at-risk youth | 3 | 4 | 4 | 4 |

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PROGRAMMING SECTION MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|---------------------------|---------------------------|-------------------------------|---------------------------|
| Output: Units of Activity directed toward Goals | | | | |
| Amount of CityArts grant awards | \$10,000 | \$5,000 | \$5,000 | \$10,000 |
| Mini-Grant Support to Wayne Co Organizations | \$64,600 | \$61,400 | \$61,400 | \$61,400 |
| Administrative Support to Wayne Co Organizations | \$12,700 | \$18,200 | \$18,200 | \$18,200 |
| Support for the Cultural Connection Program | N/A | N/A | \$3,000 | \$6,000 |
| Number of schools served through Cultural Connection | 224 | 52 | 0 | 20 |
| Number of cultural sites visited through the Cultural Crawl | N/A | 10 | 0 | 18 |
| Amount of National Arts Awards | N/A | \$2,400 | \$2,400 | \$2,400 |
| Number of National Arts Program Participants | N/A | 57 | 61 | 75 |
| Number# of Motor City Makeover Photo Show Participants | N/A | 0 | 40 | 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 | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|---------------------------|---------------------------|-------------------------------|---------------------------|
| Outputs: Units of Activity directed toward Goals | | | | |
| Average # Vehicles Entering Belle Isle Annually | 1,200,000 | 1,400,000 | 1,600,000 | 1,600,000 |
| Average Attendance at Belle Isle Conservatory Annually | 26,000 | 26,000 | 26,000 | 30,000 |
| # Shelter Reservation | 630 | 526 | 500 | 600 |
| # of events held at the Casino | 85 | 80 | 85 | 100 |

HISTORIC FORT WAYNE MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|---------------------------|---------------------------|-------------------------------|---------------------------|
| Output: Units of Activity directed toward Goals | | | | |
| # of events conducted at site | 24 | 20 | 25 | 30 |
| # of sources from which grant support requested | 0 | 1 | 2 | 2 |
| Annual attendance at events at Fort Wayne | N/A | N/A | 60,000 | 75,000 |

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CAPTIAL PROJECTS MEASURES AND TARGETS

| Type of Performance Measure: | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--|-------------------------|-------------------------|-------------------------|----------------|
| List of Measures | Actual | Actual | Projection | Target |
| Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities: | | | | |
| In Town Youth Camp at Rouge Park | Design/ Construction | Completed | N/A | N/A |
| Renovations at Northwest Activities Center | Design/ Construction | Completed | N/A | N/A |
| Van Antwerp Park Renovations | Construction | Completed | N/A | N/A |
| Simanek Playfield Renovations | Construction | Completed | N/A | N/A |
| Farwell Playfield Improvements | Construction | Completed | N/A | N/A |
| Butzel Playfield Improvements | Design/ Construction | Completed | N/A | N/A |
| Northwest Activities Center – Roof Replacement | N/A | Design/ Construction | Completed | N/A |
| Heilmann Playfield | N/A | Design/ Construction | Completion | N/A |
| New Crowell Recreation Center | N/A | N/A | Design/ Construction | Construction |
| Wish-Egan Playfield | N/A | Design/ Construction | Completion | N/A |
| Optimist-Stout Playground | N/A | Design/ Construction | Completion | N/A |
| Sawyer Playground | N/A | Design/ Construction | Completed | N/A |
| Krainz Park | N/A | Design/ Construction | Completion | N/A |
| Milan Playfield | N/A | Design/ Construction | Completion | N/A |
| Kern Playground | N/A | N/A | Design/ Construction | Completion |
| Corrigan Playground | N/A | N/A | Design/ Construction | Completion |
| Wingle Playlot | N/A | N/A | Design/ Construction | Completion |
| Laker Playground | N/A | N/A | Design/ Construction | Completion |
| Littlefield Playfield | N/A | N/A | Design/ Construction | Completion |
| Gmeiner Playground | N/A | N/A | Design/ Construction | Completion |
| Adams/Butzel Complex – ice rink compressor replacement | N/A | N/A | Design/ Construction | Completion |
| Lasky Recreation Center – Ceiling and Lighting Improvements | N/A | N/A | Design/ Construction | Completion |

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EXPENDITURES

| | 2007-08 Actual Expense | 2008-09 Redbook | 2009-10 Mayor's Budget Rec | Variance | Variance Percent |
|------------------------|------------------------------|----------------------|----------------------------------|-----------------------|---------------------|
| Salary & Wages | \$ 7,593,589 | \$ 10,252,022 | \$ 9,266,946 | \$ (985,076) | -10% |
| Employee Benefits | 3,785,552 | 4,705,453 | 4,603,311 | (102,142) | -2% |
| Professional/Contracts | 1,083,996 | 1,168,505 | 977,794 | (190,711) | -16% |
| Operating Supplies | 120,820 | 149,717 | 118,317 | (31,400) | -21% |
| Operating Services | 7,223,043 | 8,871,619 | 7,879,057 | (992,562) | -11% |
| Capital Equipment | 1,199,032 | 203,925 | 63,225 | (140,700) | -69% |
| Capital Outlays | 3,826,962 | 4,630,298 | 1,824,750 | (2,805,548) | -61% |
| Fixed Charges | 2,898 | - | - | - | 0% |
| Other Expenses | 208,163 | 165,000 | 1,471,490 | 1,306,490 | 792% |
| TOTAL | \$ 25,044,055 | \$ 30,146,539 | \$ 26,204,890 | \$ (3,941,649) | -13% |
| POSITIONS | 483 | 194 | 178 | (16) | -8% |

REVENUES

| | 2007-08 Actual Revenue | 2008-09 Redbook | 2009-10 Mayor's Budget Rec | Variance | Variance Percent |
|------------------------|------------------------------|---------------------|----------------------------------|-------------------|---------------------|
| Rev from Use of Assets | \$ 1,122,831 | \$ 2,413,996 | \$ 1,234,916 | \$ (1,179,080) | -49% |
| Grants/Shared Taxes | 438,069 | 395,357 | 1,805,832 | 1,410,475 | 357% |
| Sales & Charges | 102,176 | 47,394 | 47,394 | - | 0% |
| Contribution | 28,111 | - | - | - | 0% |
| Miscellaneous | 16,506,859 | 125,000 | 105,000 | (20,000) | -16% |
| TOTAL | \$ 18,198,046 | \$ 2,981,747 | \$ 3,193,142 | \$ 211,395 | 7% |