



Julie L. Hall  
Recreation Director  
April 27, 2011

# Outline

- Recreation Program Overview
- Recreation Budget Overview
  - 15% Reduction
  - 20% Reduction
- Impacts of Reductions
- Financial Advisory Committee
- Alternative Service Delivery
- Wrap Up

# Recreation Programs

Parks & Recreation  
Advisory Board

Arts & Cultural  
Commission

Senior Programs

Special Events

Facility Rentals  
Indoor/Outdoor

Youth Programs

Memberships  
Fitness/Kids

Senior Travel

Youth Sports

Teen Center

# Who?

## ➤ Julie L. Hall

- Director - Exempt
  - Department Operation
    - Planning
    - Finance
    - Technology
    - Rules & Regs
    - Park issues
    - Seniors
    - Classes
    - Adult athletics
    - Special events
    - Promotion
    - Meals on Wheels
    - ServSafe
    - SMART

## ➤ Jill Stricker

- Rec. Supervisor
- Local 998
  - Youth Classes
  - Youth athletics
  - Teen Center
  - Special Events
  - Program Budgets
  - Promotion
  - Volunteer Coordinator
  - Covers meetings in my absence
  - General office

## ➤ Jeff Komisarz

- Custodian
- Local 3120
  - Building cleaning
  - Building maintenance
  - Inventory control
  - Work order system administrator
  - Community Service
  - Rentals
    - Kulick Center
    - Parks
  - Election contact
  - Program support

# When?

## ➤ **Programs 8:00am-11:00pm**

- *Day Camp* - earliest daily start time
  - June-July, Monday-Friday
- *Adult Softball* – latest daily end time
  - April-October, Monday-Thursday

## ➤ **Rentals 8:00am-11:00pm**

- Monday-Saturday
- Sunday – first come, first serve
- Special Event permits will be exceptions – 100 or more people
- Indoor (year-round)
  - Latest end time is 11:00pm
- Outdoor (May 1 – October 15)
  - Latest end time is 10:00pm

## ➤ **Building hours**

- 9:30am-8:00pm, Monday-Thursday
- 9:30am-5:00pm, Friday
- 9:00am-12:00pm, Saturday
- Exception – Elections open at 6:00am
- 21% reduction in building availability

## ➤ **Office business hours**

- 10:00am-3:00pm, Monday-Thursday
- 61.5% reduction in office hours

## ➤ **Online business hours**

- 24/7 - Online registration
- Focus of our registration (50% now)

## ➤ **Flexible Staffing Schedules**

- Data and program-driven decisions
- Monthly schedules based on programs

# What?

## ➤ **Summer Day Camp**

- 8:00-5:30pm (Mon-Fri)

## ➤ **Fitness Center**

- 9:30am-8:00pm(Mon-Thurs)
- 9:30am-5:00pm (Friday)
- 9:00am-12:00pm (Saturday)

## ➤ **Classes - Seniors**

- 10:00am-3:00pm (Mon-Fri)

## ➤ **Kids Corner**

- 10:00am-3:00pm (Mon-Fri)
- 9:00am-12:00pm (Saturday)

## ➤ **Romp & Stomp**

- 10:00am-12:00pm (Tues-Thurs)

## ➤ **Teen Center**

- 3:00-6:00pm (Sept-May)
- 1:00-5:00pm (June-August)

## ➤ **Classes -Youth & Adult**

- 4:00-8:00pm (Mon-Sat)

## ➤ **Rentals/Reservations**

- City functions
- Individual residents
- Individual non-residents
- Non-profit groups
- Business meetings
- Partners/in-kind

## ➤ **Special Events**

# Facilities?

## ➤ Kulick Community Center

- 28,000 square feet
  - 6 restrooms
  - 1 commercial kitchen
  - 1 computer lounge
  - 1 gymnasium
  - 1 teen center
  - 6 meeting spaces
  - 2 office spaces (FR & SEOC)
  - 1 server room

## ➤ Parks

- 4 Restrooms/2 Pavilions
  - Night & Weekend - cleaning

## ➤ Current

- 1 FTE Custodian
  - Cleans facility
  - Coordinates rentals
  - Repairs most items
  - Works with programs

## ➤ Prior to FYE 2008

- 1.5 FTE Custodial & OT
  - Only custodial with extensive OT
- All staff clean their own desk area, empty trash, shovel snow, stock restrooms and assist customers.
- Extremely Efficient!

# Rentals

➤ <b>Total Rentals:</b>	<b>864</b>
➤ <b>Total Building:</b>	<b>591</b>
➤ <b>Total Park:</b>	<b>273</b>
➤ <b>Total Resident:</b>	<b>614</b>
➤ <b>Total Non-Resident:</b>	<b>250</b>

**Note: Roughly \$12,000 of rental use by community groups**

# Memberships

**Total Sold\*:** 720

➤ **Total Males:** 189

➤ **Total Females:** 531

➤ **Total In-House:** All

➤ **Total Resident:** 415

➤ **Total Non-Resident:** 305

## Teen Center

- 200 + members have completed paperwork
- Average 20 teen center members per day
- Must be Ferndale resident or attend Ferndale Public Schools
- Supervised and no charge
- Most items donated to Center
- Many of our teens volunteer for programs

\*Fitness, Kids Corner, Romp & Stomp,  
Computer Lounge

# Courses

**Total Registrations: 3,668**

- **Total Males:** 1,179
- **Total Females:** 2,489
  
- **Total Online:** 1,153
- **Total In-House:** 2,523
  
- **Total Resident:** 1,976
- **Total Non-Resident:** 1,692

**Age Demographic**

- **0 - 9:** 956
- **10 - 19:** 352
- **20 - 29:** 135
- **30 - 39:** 322
- **40 - 49:** 211
- **50 - 59:** 297
- **60 - 69:** 403
- **70 - 79:** 635
- **80 - 89:** 280
- **90 - 99:** 33
- **>99:** 43

# Recreation Budget Overview

- FYE 2011 = \$587,929
- FYE 2012 = \$566,000 (-10%\*)
  
- FYE 2012 - 15% = \$499,740
- *Reduction of \$88,189*
  
- FYE 2012 - 20% = \$470,343
- *Reduction of \$117,576*

# FYE 2012 Request\*

## Projected Expenses

Line Items	Budget
Staffing	\$341,000
Office Costs	\$15,000
Supplies	\$53,000
Contract Service	\$42,000
Building Utilities	\$60,000
Maint. Contracts	\$55,000
<b>Total Expense</b>	<b>\$566,000</b>

## Projected Revenue

Line Items	Budget
Youth	\$73,000
Adult	\$95,500
Seniors	\$30,000
Facility Rentals	\$48,000
Memberships	\$17,000
Other	\$11,500
<b>Total Revenue</b>	<b>\$275,000</b>

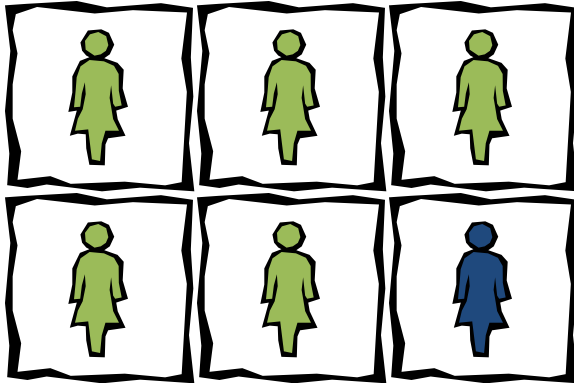
**Net Investment = \$291,000 = 49% CR**

# Staff Level Comparison

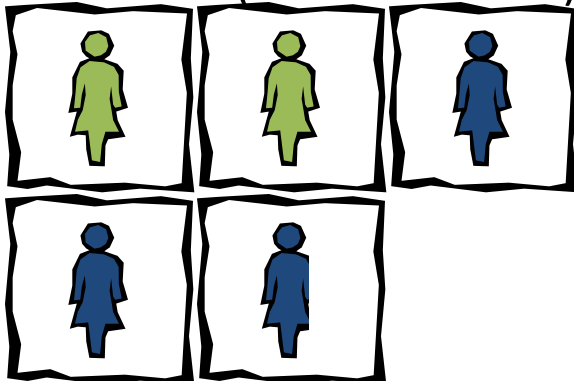
**FYE 2008**

**10.84 FTE**

➤ 6 FTE (3 professionals, 3 laborers)



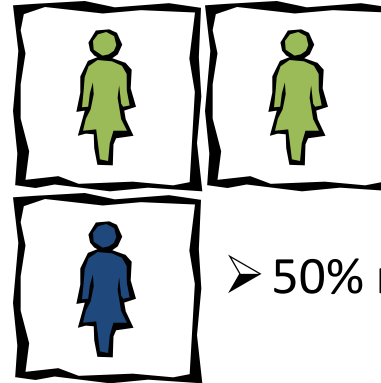
➤ 4.84 FTE (Part-time staff)



**FYE 2011**

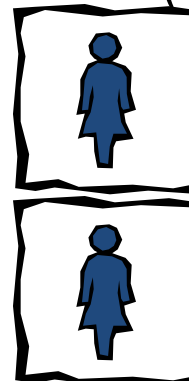
**5 FTE – (54% reduction)**

➤ 3 FTE (2 professionals, 1 laborers)



➤ 50% reduction

➤ 2 FTE (Part-time staff)



➤ 41% reduction

# 15% Budget Reduction

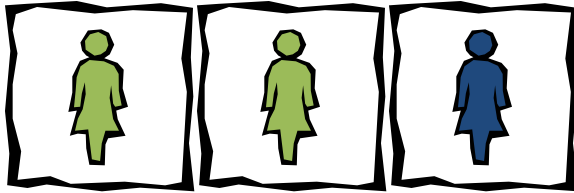
➤ \$587,929 = FYE 2011

➤ \$499,740 = 15% Reduction

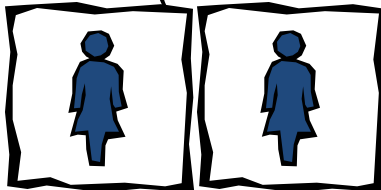
# 15% Staff Level Comparison

## FYE 2011

- 3 FTE (2 professionals, 1 laborers)

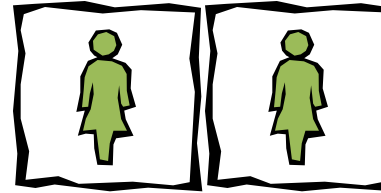


- 2 FTE (Part-time staff)



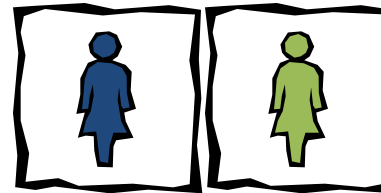
## FYE 2012

- 2 FTE (2 professionals)



- 33% Reduction
- 67% Reduction since FYE2008

- 2 FTE (Part-time staff)



- No Reduction

# 15% Expenses vs. Revenue

## Projected Expenses

Line Items	Budget
Staffing	\$258,358
Office Costs	\$15,000
Supplies	\$53,000
Contract Service	\$57,882
Building Utilities	\$60,000
Maint. Contracts	\$55,500
<b>Total Expense</b>	<b>\$499,740</b>

## Projected Revenue

Line Items	Budget
Youth	\$63,000
Adult	\$60,500
Seniors	\$25,000
Facility Rentals	\$25,000
Memberships	\$12,000
Other	\$6,500
<b>Total Revenue</b>	<b>\$187,000</b>

**Net Investment = \$312,740 = 37% CR**

# 15% Service Reductions

- Reduce full-time by 1 FTE
  - Close Kulick Community Center Fridays & Saturdays
- Reduce programming, rentals, & special events
  - Reduce or eliminate Commodity Food Distribution, Blood Drives, Food Service, Tax Aide Program, UofD Nursing program, etc.
- Longer response times for phone calls/email.

# 15% What We Will Cut

## ➤ **Summer Day Camp**

- 8:00-5:30pm (Mon-Fri)

## ➤ **Fitness Center**

- 9:30am-8:00pm(Mon-Thurs)
- 9:30am-5:00pm (Friday)
- 9:00am-12:00pm (Saturday)

## ➤ **Classes - Seniors**

- 10:00am-3:00pm (Mon-Fri)

## ➤ **Kids Corner**

- 10:00am-3:00pm (Mon-Fri)
- 9:00am-12:00pm (Saturday)

## ➤ **Romp & Stomp**

- 9:30am-12:00pm (Tues-Thurs)

## ➤ **Teen Center**

- 3:00-6:00pm (Sept-May)
- 1:00-5:00pm (June-August)

## ➤ **Classes -Youth & Adult**

- 4:00-8:00pm (Mon-Thur)
- 9:00-12:00pm (Saturday)

## ➤ **Rentals/Reservations**

- City functions
- Individual residents
- Individual non-residents
- Non-profit groups
- Business meetings
- Partners/in-kind

## ➤ **Special Events**

# 20% Budget Reduction

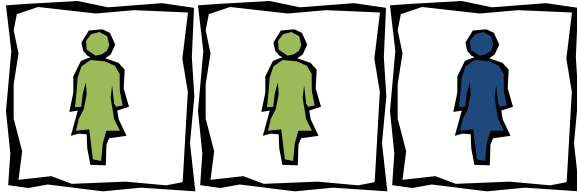
➤ \$587,929 = FYE 2011

➤ \$470,343 = 20% Reduction

# 20% Staff Level Comparison

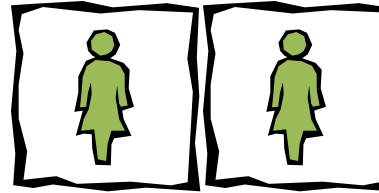
## FYE 2011

- 3 FTE (2 professionals, 1 laborers)



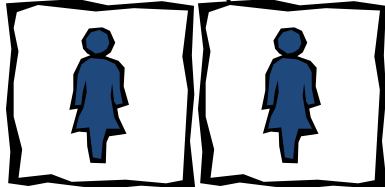
## FYE 2012

- 2 FTE (2 professionals)

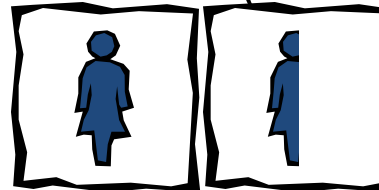


- 33% Reduction

- 2 FTE (Part-time staff)



- 1.65 FTE (Part-time staff)



- 17% Reduction

# 20% Expenses vs. Revenue

## Projected Expenses

Line Items	Budget
Staffing	\$245,843
Office Costs	\$15,000
Supplies	\$53,000
Contract Service	\$51,000
Building Utilities	\$60,000
Maint. Contracts	\$45,500
<b>Total Expense</b>	<b>\$470,343</b>

## Projected Revenue

Line Items	Budget
Youth	\$43,000
Adult	\$40,500
Seniors	\$25,000
Facility Rentals	\$15,000
Memberships	\$5,000
Other	\$6,500
<b>Total Revenue</b>	<b>\$135,000</b>

**Net Investment = \$335,343 = 29%**

# 20% What We Will Cut

## ➤ **Summer Day Camp**

- 8:00-5:30pm (Mon-Fri)

## ➤ **Fitness Center**

- 9:30am-8:00pm (Mon-Thurs)
- 9:30am-5:00pm (Friday)
- 9:00am-12:00pm (Saturday)

## ➤ **Classes - Seniors**

- 10:00am-3:00pm (Mon-Fri)

## ➤ **Kids Corner**

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## ➤ **Romp & Stomp**

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## ➤ **Teen Center**

- 3:00-6:00pm (Sept-May)
- 1:00-5:00pm (June-August)

## ➤ **Classes - Youth & Adult**

- 4:00-8:00pm (Mon-Thurs)
- 9:00-12:00pm (Saturday)

## ➤ **Rentals/Reservations**

- City functions
- Individual residents
- Individual non-residents
- Non-profit groups
- Business meetings
- Partners/in-kind

## ➤ **Special Events**

# 20% Service Reductions

- Reduce full-time by 1 FTE and part-time by .35 FTE
- Close Kulick Community Center Fridays & Saturdays
- Reduce Kulick Community Center hours to 9:30am-6pm.
- Reduce programming, rentals, & special events
  - Reduce or eliminate Commodity Food Distribution, Blood Drives, Food Service, Tax Aide Program, UofD Nursing program, etc.
- Longer response time to calls and emails

# Projected Revenue Impacts

- Loss of memberships: 50-75%
- Loss in rental revenue: 75%
- Loss in programming revenue: 50%
  
- Less time spent on each program and more on administration/building issues will reduce our opportunities to generate revenue.
  
- Economy, reduction of printed brochure, change in office and building hours...15% loss this year.
  
- Approximate loss is expected at \$100,000+

# Finance Committee

## Recommendations

- ✓ **Increase fees:** We have some of the highest in the area.
- ✓ **Municipal Partnerships:** Work with Oak Park, Hazel Park, Pleasant Ridge, Madison Heights, and Oakland County.
- ✓ **Volunteers:** We use them extensively.
- ✓ **Sponsorships:** Lack of staff for building coverage limits ability to get out and solicit for sponsorships, but we do have them.

# Alternative Delivery Methods

- Contract with current staff (minimum 2 year)
  - Provide building and facility use in-kind
    - Utility costs and building costs due to original design
    - Would allow community groups to continue use at no cost during set hours
  - Pros – reduce personnel costs
  - Cons – loss of control and potential for billable time
  - Private sector comparison – benefits not charged off at 109% of wages. Can provide health care, simple IRA, and worker's compensation at lower rate.

# Wrap Up

- City Projected Budget FYE 2012 is \$16,714,820
  - \$566,000 (**3%**) or \$587,929 (**3.5%**) - Expenses
  - \$275,000 - Revenue
  - \$291,000 - Net Investment (**1.7%**)
- Net investment is roughly \$15 per resident per year or \$0.04 per resident per day.
- FYE 2005 \$16.9 mil - Recreation \$843,030 or 5%

# Wrap Up

- Since 2008, we have lost 12,147 hours per year of staff. We have 10,400 hours remaining in our budget.
- We currently operate 6 days per week. We have lost 54% of our staff, but only cut 21% of access to the Kulick Community Center.

# Questions?

