

Community Services

Arts and Culture



Parks and Recreation



Senior Center



COMMUNITY SERVICES DEPARTMENT
FY 2010-11 Annual Report



Executive Summary

In accordance with Section 2-80 of the City Code, listed below is a summary of activities for the Community Service Department for the 2010-11 fiscal year. This past year can be considered a successful year meeting operational, new initiatives and budget objectives. Community Services has had several accomplishments worthy of mention in the annual report. The more notable accomplishments are:

Facilities

- Lakeview Arena – hosted six additional community events, resulting in added use of the facility during the summer season
- Marina – Established five-year fee structure to make the fund whole by FY 2015/16
- Established the Mayor’s and Manager’s Gallery at City Hall with quarterly exhibits
- Concession – Privatized both Mattson and Presque Isle Ice Cream stores

Capital Improvement Projects

- Lakeview Arena – Completed lighting project
Approved new scoreboard to be installed August 22–26
- Arts and Culture – Approved new gallery lighting to be installed August 2011
- Marina – Applied for permits for phase I and phase II for Presque Isle Marina; Phase I dredging will be bid out in the spring 2012

Grants

- Sprite Spark Park Grant for the Shiras Park basketball court improvements - \$20,000 (spring 2012 project)
- Michigan Council for Arts and Culture Affairs - \$7,500 (2010/11 Operations)
- Lake Superior Arts Association - \$4,000 (July 25 – 29, 2011)
- Michigan Department of Natural Resources – Waterways Division: Presque Isle Marina Phase I - \$245,000 (spring 2012 project)
- National Trust for Historical Places – “Distinctive Destination” won national recognition
- MML Regional Award – Community Excellence Region 7 – Waterfront Safety

Planning

- Parks and Recreation – began the process of updating the Five-Year Recreation Master Plan, to be accomplished by end of calendar year 2011
- Regional Planning Initiative – began the process of working with Marquette and Chocolay Townships, Marquette Area Public Schools, Northern Michigan University and the YMCA on regional recreation planning. This will be an ongoing effort with a focus on cost effective service provision: facility inventory, software discussions for scheduling, facility maintenance, procurement of equipment and materials and needs assessment on a regional basis; this is an on going initiative
- Waterfront Safety Plan - worked with the Fire Chief and Task Force on promoting and realizing identified deficiencies on the Marquette waterfront; an ongoing effort
- Senior Service Task Force – established a group to work toward renewal of the Senior Millage (November 2011), evaluation of the current Senior Center, and future service needs based on the 2010 US Census data; reports due December 2011

Operations

- Baseball field maintenance was assumed by the Parks and Recreation staff
- Park attendant positions were assumed by Parks and Recreation staff
- Increased lifeguard staff and increased coverage to north McCarty's beach
- Added waterfront safety protocol to include personal watercraft
- Added Arts and Culture Programming Coordinator position
- Established personal care for seniors who are home bound
- Led process of developing City-wide Communication Plan – published three issues of the bi-monthly newsletter, *Marquette Matters*
- Community Service staff acted as contract administrator for over **forty (40) community events** that will occur in the City's community park system
- Promotional Fund - worked with staff in soliciting promotional fund requests, evaluating and presenting budget for Commission consideration
- Total transactions occurring in the Parks and Recreation office was **291,347**
- Total dollars collected was **\$1,141,251.63 in fees** in Parks and Recreation divisional office



Arts and Culture

Visual Arts

- Purchased and installed new hanging system at City Hall to open three gallery spaces; displaying works of local artists on a quarterly basis.
- Lower Level Gallery featured 12 exhibitions
- Workshop #3 area featured eight exhibitions

Performing Arts

- 11 First Thursday of the Month concerts
- Assisted City Band and "Music in the Park" series at Presque Isle
- Lower Harbor Concert with City Band and Air National Guard Band audience of over 1,200
- Three youth theatre productions featuring 189 youth performer; the winter production included an audience of 1,656
- Held a holiday dance production and dance festival featuring 135 performers; two performances were attended by 933 people

Blueberry Dance Festival 2010

Free Dance Workshops:
 32 free workshops
 27 Instructors
 163 Participants

Intensive Workshops:
 2 Instructors
 80 Participants

Competition:
 61 Dancers
 12 Volunteers
 180 Audience

Performance:
 100 Dancers
 10 Volunteers
 420 Audience

Total Participation Number: 1,055

Other

- Held annual Art Awards giving ten awards to local artists and supporters of the arts. The evening was attended by over 250 community members
- Hosted Blue Lake International Tour group of 44 musicians from Motala, Sweden
- Hosted Japanese Delegation from our Sister City in Higashiomi, Japan for a ten-day stay

Arts and Cultural Workshops

- Held 58 workshops through our quarterly workshop series.
- 12 senior art workshops took place in conjunction with City of Marquette Senior Center.

Gift Shop

- 10,833 item sales



Promotions

- Web Statistics: Online Statistics based on Google Analytics:
 Pageviews: 17,559 Unique Pageviews: 13,320
- Facebook Statistics: Online Statistics based on Facebook Insight Reporting:
 39,034 Daily Active Users: The number of people who have interacted with or viewed your Page or its posts. This includes interactions from Fans and non-Fans. (Unique Users)
- City Newsletters- produced five City newsletters. Total articles: 137
 Newsletter Online Statistics based on Google Analytics:
 Page views: 3,026 Unique Page views: 2, 231
- Quarterly Arts Calendars- produced three printed arts calendars and began new Google calendar as an online addition
- Art Smarts Newsletter- produced 3 youth newsletters distributed in the Marquette Area Public Schools and community

<u>Program Statistics</u>	<u>FY 10-11</u>
Gift Shop Sales	1003
Workshop Registration Fees	556
Youth Theatre Registrations	162
Ticket Sales	2975
Photocopies	6096
Room Rentals	41

Grants Received:

Reynolds Foundation	Tumbling Mats	\$ 650.00
Marquette Community Foundation	Blueberry Dance Festival	\$ 1,000.00
Reynolds Foundation	Youth Theatre and Dance	\$ 2,000.00
Kaufman Foundation	Youth Theatre and Dance	\$ 3,500.00
Marquette Community Foundation	smART Board Posting Area	\$ 741.00
Michigan Council for Arts and Cultural Affairs	Operational and Project Support	\$ 7,500.00
Lake Superior Art Association	Lighting Project Grant	\$ 4,000.00
Marquette Kiwanis	Youth Theatre	\$ 200.00
	Total:	\$19,591.00



Parks and Recreation

Overview:

The Community Service Department – Parks and Recreation, is responsible for the planning, development, management and operation of all parks facilities as well as all City-sponsored and co-sponsored recreation programs. Total dollars collected for FY 2010/11 through the Community Service office was \$1,141,251.63, with 291,347 total transactions.

Park Facilities

Park Name	Number of Acres
Presque Isle	323
Tourist Park	40
Mattson Park	22
Shiras Park	31
Beaches	10
Fit Strip	5
Mt. Marquette	40
Ballfields	26
Kaufman Sports Complex	40
Heartwood Forestland	2243
Other Parks	26
Green Space	5
Total	2811

Athletic Fields

Kaufman Sports Complex	
Baseball/Softball Fields	4
Soccer Fields	3
BMX Track	1
North Marquette Ballfield Complex	
Baseball/Softball Fields	4
Tourist Park/Setter Field*	1
Hurley Field	1
Pioneer Park	1

*Not in Use May-July 2011

Program Statistics Hours (FY 10/11):

<u>Facility</u>	<u>Hours Rented</u>	<u>Facility</u>	<u>Hours Rented</u>
Baraga Gymnasium	972.25	Bandshell	158
Presque Isle Pavilion	515	Gazebo	71
Presque Isle Pavilion	70 permits	Picnic Sites	9 days
Senior Pavilion	139.5	Baseball Fields	1759
Island Store Pavilion	114.5	Soccer Fields	1328
Contract/Permit Administration	49 (Special Events)		
Newsletter	6 Publications		

Lakeview Arena

Overview:

Lakeview Arena is a multi-purpose facility with a primary function of providing artificial ice seven months of the year. The ice is utilized by the general public and various special interest groups. The facility also incorporates the utilization by numerous trade shows, circus, concerts, conventions, banquets, wedding receptions, and other entertainment-related activities. Lakeview Arena is home to the offices for the City of Marquette Parks and Recreation Division of the Community Services Department, United Way, Community Foundation, Marquette Junior Hockey, Marquette Figure Skating Club, Marquette Electricians, Superiorland Ski Club and the Noquemanon Trail Network.

Operational Hours:

Hours of operation vary depending on the season.

- Ice season: Ice installation September 15 through ice out April 1. The facility is open seven days per week, 7:00 a.m.-1:00 a.m.
- April 1-September 15, the facility is open Monday-Friday, 7:00 a.m.-5:00 p.m.
- The facility is open nights and weekends for scheduled events.

Lakeview Arena has hosted six new events this spring. These were either new events that were not previously in Marquette County, or events that were at other locations requiring larger spaces. Lakeview Arena has really proven itself as a Convention Center during the Spring/Summer seasons. All the events listed have realized capacity attendance.

NEW events include:

- MMA event – Russell Arena
- MMA event – Russell Arena
- Walker International Children Circus – Olson Arena
- Hope Starts Here – Olson Arena
- Monster Truck Event – Russell Arena
- Jeff Daniel’s Concert – Russell Arena
- Reinhart Food and Equipment Show – Russell Arena

Capital Projects:

- Overhead Lighting (Completed)
- Scoreboard (Installation scheduled for August)

Accomplishments:

- The City has partnered with the YMCA to provide space in Lakeview Arena for the YMCA’s gymnastics and kayak programs.
- The City of Marquette has offered the Lakeview Arena as a location to store boat trailers for the 2012 Ensign National Regatta.

<u>Operation Statistics: Ice Sales</u>	<u>Hours</u>	<u>Amount</u>
Marquette Junior Hockey	1465	\$227,092.50
Marquette Figure Skating Club	279	\$ 42,370.00
Marquette Senior High School	199.50	\$ 17,522.50
Marquette Old Timers Tournament	63	\$ 9,765.00
NMU Varsity Hockey	15	\$ 2,325.00
Misc (public, drop in, various small groups)	1000 approx	\$ 21,658.00
Total Ice Sales Revenue		\$320,733.00

Lakeview Arena Concessions

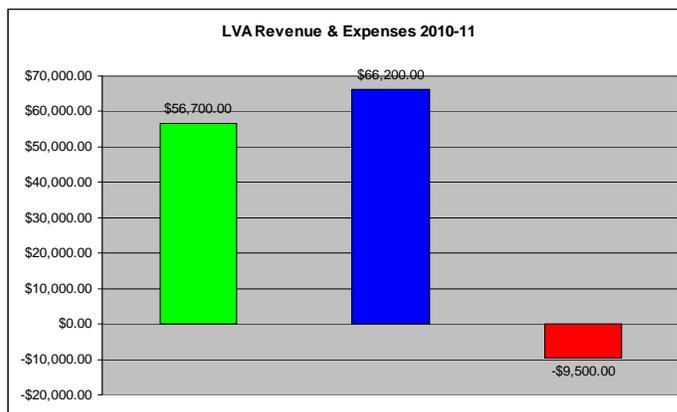
Department Overview

This fiscal annual report will review Lakeview Concessions during the operating season from September 2010 through April 2011. The primary purpose of Lakeview Arena Concessions is to provide food and beverages during the ice season as well as large events at the arena. In general, hours run from 5:00-9:00 p.m. Monday through Friday, and 8:00 a.m.-9:00 p.m. on weekends. Several changes to Lakeview Arena Concessions were made during the 2010-11 fiscal year for two reasons: 1) the planning to outsource concessions to a private vendor for the 2011-12 fiscal year; and 2) the higher costs of operating concessions in a large building due to utility and administrative costs. The following changes were made to concessions operations:

- Staffing Hours: Decreased staffing by 15 hours/week for a 13% reduction in staffing hours per week.
- Price Margins: Increased price margins by about 20% across the board.
- Inventory: Phased out products which were not high sellers.

Lakeview Arena Costs & Revenue 2010-11
Operating Season: September 2010-April 2011

Revenue	\$56,700.00	Staff Expense	\$27,800.00
Expenses	\$66,200.00	COS Expense	\$28,000.00
Difference	\$ 9,500.00	Admin./IT Expense	\$ 6,500.00
		Utilities Expense	<u>\$ 3,900.00</u>
		Total Expenses	\$66,200.00



Cinder Pond and Presque Isle Marinas

Overview:

The City of Marquette operates two marina facilities which are available for public use. The Presque Isle Marina, which is currently capable of mooring 60 vessels, is located at entrance to the Presque Isle Park. The Presque Isle Marina also has two launch ramps and a parking area monitored by marina staff. The second marina facility operated by the City of Marquette is the Cinder Pond Marina. The Cinder Pond Marina provides mooring for over 100 vessels and also has a double boat launch with a travel lift equipped with a mast boom. The Cinder Pond Marina is located at the east end of the Mattson Park in Marquette's Lower Harbor. Cinder Pond Marina operations also include the mooring facilities located along the Mattson Park seawall.

Operations:

The 2010–2011 Marina operations involve the assistance of seven part time marina attendants and one marina manager. The attendants provided services for both Cinder Pond and Presque Isle marina facilities. All marina attendants were responsible for keeping the facilities clean and well maintained. The staff followed specific cleaning maintenance and grounds work schedules. Attendants were also available for docking assistance, pump outs and fueling duties. Staff was also responsible for coordinating transient arrivals and departures.

Operation Statistics:

<u>Facility</u>	<u>Type</u>	<u>Amount</u>
Cinder Pond	Seasonal Slips	\$101,673.00
Cinder Pond	Transient Slips	\$ 8,871.25
Cinder Pond	Fuel	\$ 40,490.49
Cinder Pond	Diesel	\$ 12,215.37
Cinder Pond	Miscellaneous	\$ 7,029.05
Cinder Pond	Daily Launch	\$ 2,525.00
Presque Isle	Seasonal Slips	\$ 86,733.70
Presque Isle	Transient Slips	\$ 1,204.00
Presque Isle	Fuel	\$ 16,879.13
Presque Isle	Diesel	\$ 1,436.00
Presque Isle	Miscellaneous	\$ 8,142.50
Presque Isle	Day Launch	\$ 3,030.00
Both	Seasonal Launches	\$ 5,634.00

Season's Highlights:

- This year the seasonal slip holder annual rate was increased by six percent. This annual increase will continue for five years ending fiscal year 2015-2016.
- Presque Isle Phase I dredging will be bid out in the spring of 2012.
- A new, continually updated database has been established for both Cinder Pond and Presque Isle Marinas.
- A permit boat trailer tow vehicle parking system has been established for summer storage at Cinder Pond Marina.

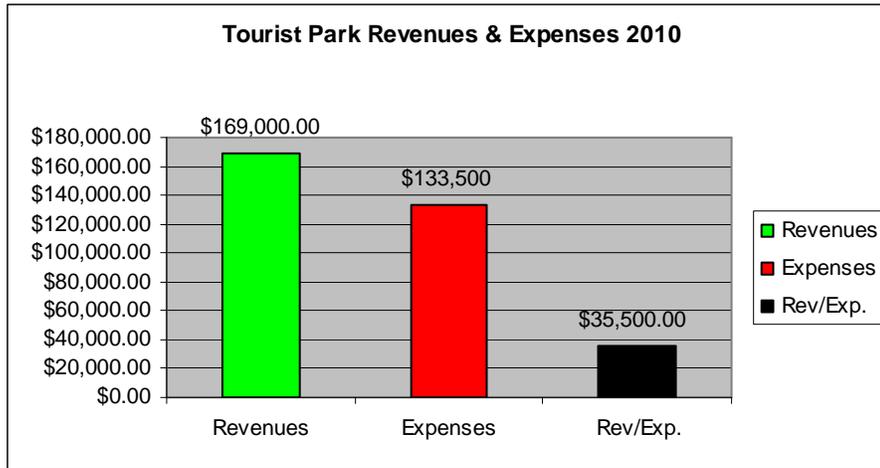
Tourist Park Campground

Overview

This fiscal annual report does not necessarily follow the operating season of the campground, which falls from mid-May through mid-October each year. This report includes the operating season of May 19, 2010 to

October 17, 2010. Operations were made more efficient in the 2010 season by streamlining office hours with the busiest times of the season. Tourist Park had some of its highest revenues in years in the 2010 season. A two-day exclusive rental by the Boy Scouts of America as well as very warm weather helped boost sales this year. The following illustrates the parks revenues and expenditures:

Total Revenue:	\$169,000	+16% from 2009
Total Concessions:	\$8,570	+ 6% from 2009
Camper Nights:	11,592	+10% from 2009
Season Capacity:	36%	+ 5% from 2009



Accomplishments

- Tourist Park breaks out into its own enterprise account.
- Operational efficiencies evaluated with Director of Community Services. Hours scaled back to reflect book-end and peak seasons.
- Installed Gateways map with bulletin area for general public.
- Installed new bulletin boards on restrooms to effectively communicate with public.
- Installed new tent site markers.
- Installed new sink and shower faucets in East and West Bathhouses.
- Implemented new policy for working with City Police in critical or emergent park situations.
- Installed speed bumps by office.
- Started park recycling program.
- New signage and landscaping, and cleared hazardous trees and limbs in campsites.

Senior Services

Overview:

The Marquette Senior Services Center has a long history of serving seniors in our community and takes pride in doing so. The service area responsible by the Center covers the City of Marquette, the townships of Marquette, Chocolay and Powell. Those seniors ages 50 + are welcome to take part in educational/recreational/leisure activities offered by the Center. However, only seniors 60+ are eligible for homemaking services as well as social work services which are comprised of Case Management, Outreach and Financial Services (including Medicare Part D).

The Center has three main funding sources, a County millage (.4474 mills, a six year millage which expires in 2012), an UPCAP annual contract and a City millage (.3500 mills, a three year millage which expires in 2011) It is with those funding sources the following data is comprised:

County Millage Allocation:

Contract Year: January 1, 2010 – December 31, 2010

Contract Amount: \$239,395.00

Staff: Senior Center Coordinator, Social Work Coordinator, (2) Social Workers,
(6) Homemaker Aides, (2) part-time Clerical Aides

Service Area: City of Marquette Marquette Township Chocolay Township Powell Township

- Clients Served: 1763.00 376.00 172.00 15.00
- Units (Hours) 6464.50 1206.25 379.75 22.00

UPCAP:

Contract Year: October 1, 2009 – September 30, 2010

Contract Amount: \$25,020 (Unit Rate: 15.50)

Staff: Six Homemakers

- Clients Served: 94
- Units (Hours) 1614

Homemaking Suggested Donation: \$15,893.50

Senior Millage

2011 is the final year of a three-year City millage. A Senior Services Task Force was formed to explore:

- Parks & Recreation Master Plan
- Renewal of the Senior Millage
- Evaluation of the Senior Center facility
- Future services based on demographics: City, County, State