

# Community Service Department Annual 2011/12 Report

## Arts and Culture



## Parks and Recreation



## Senior Center





## COMMUNITY SERVICE DEPARTMENT

### **FY 2011-12 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 2011-12 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 – privatized concessions for the ice season to Vango’s Restaurant
- Marina – implemented five year fee structure to make the fund whole by FY 2015-16.
- Worked to establish standard signage at McCarty’s Cove, Kaufman Sports Complex, Tourist Park, Presque Isle Marina, and Lakeview Arena.
- Evaluated Presque Isle Marina Project – amended USCE permit to reflect outcomes.

#### Capital Improvement Projects

- Lakeview Arena – completed locker room project, began process of installation of soft start on compressor units, removed marquee, and ordered standard City facility signage (to be completed Spring 2013).
- Marina – applied for permits for phase I and II for Presque Isle Marina. Phase I, dredging is scheduled to be bid out in Spring 2013.

#### Grants/Awards

- Sprite Spark Park grant for the Shiras Park basketball court improvements - \$20,000 (completed and closed out Summer 2012).
- Michigan Department of Natural Resources – Waterways Division: Presque Isle Marina applied for phase II - \$201,000 (Fall 2013 project).
- Michigan Department of Natural Resources – applied for capital improvement dollars for McCarty’s Cove - \$120,000 (Summer 2013 dependent upon funding).
- Michigan Council for Arts and Cultural Affairs: Operating Support \$4,500.00.
- Michigan Council for Arts and Cultural Affairs: Mural Project \$2,500.00.
- Reynolds Foundation: Dance Floor Fund - \$500.00.
- Marquette Community Foundation: Electronic Equipment - \$1,685.00.
- Marquette Community Foundation: Anishinabe Workshop - \$565.00.
- National Recreation and Park Association – Gold Medal Application (March 2012).
- Michigan Municipal League Regional Award – Community Excellence Region 7 – Waterfront Safety
  - Made presentation at October Michigan Municipal League State Conference.

#### Planning

- Parks and Recreation – completed process of updating Five Year Recreation Master Plan completed on schedule and submitted and approved by the Michigan Department of Natural Resources.
- Organized annual community-wide meeting with Special Event Coordinators working through expectations and process.

- Regional Planning Initiative - worked with staff and elected officials to facilitate discussion on Regional Recreation Authority. Discussions have led to City Commission establishing a community appointed work group to engage with neighboring municipalities.
- Waterfront Safety Plan - worked with Fire Chief on promoting and realizing identified deficiencies on the Marquette waterfront, an ongoing effort.
- Senior Service Task Force - renewal of the Senior Millage for four years at .3500 (November 2011), evaluation of the current Senior Center, and future service needs based on the 2010 US Census data; report submitted February 2012.
- Presque Isle Marina – worked with Harbor Advisory Committee and community interests in evaluating the Presque Isle Marina project (report forthcoming August 2013).
- Initiated community-wide Waterfront Use Planning session (three sessions of data gathering to be completed by August 2013).

### Operations

- Hired new Community Service Manager – Arts and Culture Director.
- Transitioned Youth Theater to standalone non-profit.
- Worked with local group in establishing location for community roller derby.
- Transitioned waterfront operations to the Fire Department.
- Added waterfront safety protocol to include personal watercraft purchase and development of operation procedure.
- Worked with Police Department and community interests in developing operational criteria for the lower harbor mooring field.
- Personal care for seniors who are home bound was established and implemented.
- City-wide Communication Plan – published issues of the bi-monthly newsletter, *Marquette Matters*.
- Open House – coordinated and implemented community-wide open house.
- Community Service staff acted as contract administrator for over 43 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 \$43,880.
- Total dollars collected was \$1,172,255.74 in fees in Parks and Recreation divisional office.



**City of Marquette Arts and Culture Division  
Annual Report  
Fiscal Year 2011-2012**

Accomplishments

- 19,575 community members served.
- Hired new Arts and Culture Manager.
- Youth Theater graduated into standalone 501C3 organization.
- 20 art exhibits.
- Over 150 artists showcased in gift shop.
- 65 workshops.
- 11 Senior Center art classes.
- 11 concerts.
- Blueberry Dance Festival - in partnership with Second Skin Shop.
- Holiday art sale - featuring 27 artists.
- Annual City arts awards - nine recipients.
- Promotion and marketing for City Band concert & Music in the Park.
- Dandelion Cottage Month Art Contest - in partnership with Peter White Public Library and History Center.
- Published five City newsletters - *Marquette Matters* – web: 3,859 page views.
- Published three youth newsletters - *Art Smarts* – 4,500 distributed.
- Published two quarterly calendars - web: 6,986 page views, print: 8,000 distributed.
- 222 rentals by local arts and culture organizations.

Artists Served

Division offers economic opportunities to local artists by contracting with them as workshop instructors, performers, and selling their work in the gift shop, gallery, and at the holiday art sale: \$21,322.30 for FY 11-12.

Grants

Michigan Council for Arts and Cultural Affairs	Operating Support	\$4,500.00
Michigan Council for Arts and Cultural Affairs	Mural Project	\$2,500.00
Reynolds Foundation	Dance Floor Fund	\$500.00
Marquette Community Foundation	Electronic Equipment	\$1,685.00
Marquette Community Foundation	Anishinabe Workshop	\$ 565.00

Operations

Grants Received	<b>\$19,591.00</b>	\$9,750.00
Gift Shop Consignment		\$7,524.94
Gift Shop Sales	\$4,774.02	\$4,251.87
Workshop Registration Fees	\$14,662.20	\$14,307.50
Photocopies	\$1,230.25	\$3,027.90
Room Rentals	\$7,110.50	\$4,635.00



**Parks and Recreation**  
**Annual Report 2011/12**

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 2011-12 through the Community Service office was \$1,141,251.63 with total transactions of \$43,880.

Park Facilities

- Presque Isle 323 acres
- Tourist Park 40 acres
- Mattson Park 22 acres
- Shiras Park 31 acres
- Beaches 10 acres
- Fit Strip 5 acres
- Mount Marquette 40 acres
- Ball Fields 26 acres
- River Park 40 acres
- Heartwood Forestland 2243 acres
- Other Parks 26 acres
- Green Space 5 acres
- **Total 2,811 acres**

Athletic Fields

- Kaufman Sports Complex
  - Four (4) baseball/softball fields
  - Three (3) soccer fields
  - BMX track
- North Marquette Ballfield Complex
  - Four (4) baseball/softball fields
- Tourist Park/Setter Field (not in use FY 11-12 (scheduled for decommission))
- Hurley Field

Program Statistics Hours:

<u>Facility</u>	<u>Hours Rented</u>	<u>Time Period</u>
Baraga Gymnasium	838	FY 11/12
Presque Isle Pavilion	580	FY 11/12
Senior Pavilion	60.50	FY 11/12
Island Store Pavilion	105.50	FY 11/12
Bandshell	255.50	FY 11/12
Gazebo	124.50	FY 11/12
Picnic Sites	11 days	FY 11/12
Baseball Fields	1672	FY 11/12
Soccer Fields	1364	FY 11/12
Contract/Permit Administration		43 (Special Events)

## Lakeview Arena Annual Report 2011/12

### Overview:

Lakeview Arena is a multi-purpose facility with a primary function of providing artificial ice seven months of the year. The facility is utilized by trade shows, circuses, concerts, conventions, banquets, wedding receptions, and other entertainment related activities during non-ice periods. Lakeview Arena is home to the offices for the Community Service - Parks and Recreation Division, United Way, Marquette County Community Foundation, Marquette Junior Hockey, Marquette Figure Skating Club, Marquette Electricians, and the Noquemanon Trail Network.

### Operational Hours:

Hours of operation vary depending on the season.

- Ice season: September 15 through 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 requiring larger spaces that had been at other locations. All the events have realized capacity attendance.

### Capital Projects:

- |  |           |                   |
|--|-----------|-------------------|
| • Replace Russell Arena Scoreboard                               | \$35,810  | (Completed)       |
| • Replace Russell Arena Sound System                             | \$12,559  | (Completed)       |
| • Replace Russell Arena hallway, bathroom & locker room lighting | \$23,790  | (Completed)       |
| • Ice System compressor upgrade (soft starts and controls)       | \$107,426 | (To be completed) |
| • Replace Russell Arena locker room flooring                     | \$22,328  | (To be completed) |
| • Russell Arena locker room updates (paint, benches and showers) | \$14,000  | (To be completed) |

<u>Operation Statistics: Ice Sales</u>	Hours	\$ Amount
Marquette Junior Hockey	1465	\$221,091.66
Marquette Figure Skating Club	279	\$ 38,857.50
Marquette Senior High School	199.50	\$ 17,520.00
Marquette Old Timers Tournament	63	\$ 10,480.00
NMU Varsity Hockey	15	\$ 4,800.00
Misc (public, drop in, various small groups) 1000 approx.		<u>\$ 21,658.00</u>
Total Ice Sales Revenue		\$314,407.66

### Other:

- Renewed the United Way multi-year contract.
- Assumed administrative control over Community Forum Room.
- Privatized concessions to Vango's Restaurant.
- Provided space for roller derby during non-ice periods.
- Worked on shared labor arrangement with Department of Public Works to share heavy and special equipment operators lowering labor costs and increasing value to the City.

**Cinder Pond and Presque Isle Marinas**  
**Annual Report 2011-12**

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, has daily 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 providing mooring for over 100 vessels, and also has a double boat launch and a travel lift equipped with a mast boom, coordinates the mooring facilities located along the Mattson Park seawall and the new four seasonal slips located at the Founders Landing boardwalk.

Operations: The 2011–2012 Marina operations involve the assistance of seven part-time marina attendants and one marina manager. All marina attendants were responsible for keeping the facilities clean and well maintained, docking assistance, pump outs, fueling duties, and coordinating transient arrivals and departures.

Operation Statistics:

Cinder Pond	Seasonal Slips	\$110,850.81
Cinder Pond	Transient Slips	\$ 9,617.31
Cinder Pond	Fuel	\$ 53,473.29
Cinder Pond	Diesel	\$ 41,340.62
Cinder Pond	Miscellaneous	\$ 7,551.70
Cinder Pond	Daily Launch	\$ 3,553.00
Presque Isle	Seasonal Slips	\$ 74,732.50
Presque Isle	Transient Slips	\$ 1,073.00
Presque Isle	Fuel	\$ 17,748.50
Presque Isle	Diesel	\$ 4,732.14
Presque Isle	Miscellaneous	\$ 1,723.00
Presque Isle	Daily Launch	\$ 4,250.00
Both	Seasonal Launch	\$ 8,186.00

Season's Highlights:

- Seasonal slip holder annual rate was increased by six percent. This annual increase will continue for five years ending fiscal year 2015-2016.
- New mooring field is taking shape and will accommodate 21 total vessels of various lengths. Test moorings are in current use in the mooring field.
- Facility updates at Cinder Pond Marina include the replacement of gate closers, new shower heads, and toilet modifications.
- Facility upgrades at Presque Isle Marina include repaired finger piers and electrical breaker upgrades.
- New seasonal dock space is available near the new boardwalk to accommodate two 38-foot vessels and two 30-foot vessels.
- The pump-out system at Cinder Pond Marina has been replaced and upgraded.
- Staff trained on the Coast Guard de-watering pump at Cinder Pond Marina.

## Tourist Park Campground Annual Report 2011-12

### Overview

Listed below is a summary of activities for Tourist Park Campground in the City of Marquette, Michigan for the 2011-2012 fiscal year. This annual report does not necessarily follow the operating season of the campground, which falls from mid-May through mid-October each year. Therefore, this report will cover the operating season of May 18, 2011 to October 16, 2011.

Tourist Park office hours for spring (May 15-mid June) and fall (mid September-November) were 9:00 a.m. – 7:00 p.m., and for summer were 8:00 a.m. to 10:00 p.m. The office is staffed by two park attendants during the summer season, and one to two attendants during spring and fall. The total staff includes seven to nine park attendants and one park manager for the season.

### Costs and Revenues

The following illustrates the parks revenues and expenditures:



Total Revenue:	\$164,093	- 2.9% from 2010
Total Concessions:	\$8,570	- 4.6% from 2010
Camper:	13,720	+15.5% from 2010 (highest camper numbers in 10 yrs of tracking)
Season Capacity:	36%	- 1.0% from 2010

### Accomplishments

The following were accomplished during the 2011 season:

- Installed lighted Greenways and Tourist Park Campground map bulletin board at park entrance.
- Maintaining high camper satisfaction while the Board of Light & Power Dam project was in progress.
- Installed new shower and sink faucets in east bathhouse.
- Completed faucet updates in west bathhouse.
- Repaired back fence.
- Painted new pavement site markers.
- Developed flyer on dam restoration project and future beach area.
- New signage and landscaping.
- Cleared hazardous trees and limbs in campsites, especially after September 30, 2011 storm.

**Senior Services**  
**Annual Report 2011/12**

**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 - County millage (.4474 mills, a six year millage which expires in 2012), an UPCAP annual contract and a City millage (.3500 mills, a four year millage which expires in 2015). It is with those funding sources the following data is comprised:

**County Millage Allocation:**

Contract Year: January 1, 2011 – December 31, 2011  
Contract Amount: \$251,364  
Staff: Senior Center Coordinator, Social Work Coordinator, two Social Workers, seven Homemaker Aides, two part-time Clerical Aides.

Service Area:	City of Marquette	Marquette Township	Chocolay Township	Powell Township
• Clients Served:	330	87	44	6
• Units (Hours)	8614.75	1011.75	322.25	18.00

**UPCAP:**

Contract Year: October 1, 2010 – September 30, 2011  
Contract Amount: \$25,797 (Unit Rate: \$15.50)  
Staff: Seven Homemakers  
• Clients Served: 94  
• Units (Hours) 1664

**2011 Homemaking Suggested Donation:** \$16,093.50

All homemaking donations are voluntary and do not effect services received. All proceeds are put back into homemaking services.

**Senior Millage Renewal:** In November 2011 general election, a four year dedicated Senior Millage Renewal (.3500 mills) was on the ballot. The Millage Renewal passed 2206 / 719. The anticipated revenue is approximately \$200,000 annually.

**County Millage Renewal:** In August 2012, the County Millage will request the voters consider a renewal of their dedicated county-wide Senior Millage. The ballot language will be .4474 mills for six years. These County millage dollars are dispersed to four senior centers based on population served and square miles of service area. This year the City of Marquette received \$251,364.00.

**Senior Task Force:** In December 2010, the Senior Task Force made its final report to the Commission. Feeling they had not accomplished all of the goals assigned, the members requested a one-year extension. The taskforce will be helping steward an evaluation of the Senior Center facility. The objective is to provide a final report to the City Commission in December 2012.