

Minutes of Recreation Advisory Commission
RECREATION ADVISORY COMMISSION
Tuesday, December 12, 2023 6:30 PM
Rec & Ed Office
1515 S. Seventh St. Ann Arbor, MI 48103

MEMBERS PRESENT: Mark Brehob, Hannah Cary, Nicholas Crowe, Stacy Ebron, Hadil Ghoneim, Larry O'Connell,

EX-OFFICIO MEMBERS PRESENT: Jenna Bacolor, Donna Dishman, Josh Landefeld, Susan W. Schmidt

GUESTS PRESENT: Eliana Brinson, Ann Arbor Rec & Ed

I. CALL TO ORDER AND INTRODUCTIONS

- A. Larry O. called the meeting to order at 6:30pm
- B. Larry O. led round robin introductions

II. PUBLIC COMMENTARY - No public commentary

III. APPROVAL OF MINUTES of the September 12, 2023 meeting. A motion was made by Stacy E. and seconded by Nicholas C. that the meeting minutes of September 12, 2023 be approved. On a unanimous vote, Larry O. declared the motion carried.

IV. OLD BUSINESS - No old business

V. NEW BUSINESS

- A. Presentation: Rec & Ed Adult Team Sports by Eliana Brinson, Adult Sports Supervisor
 - a. Eliana B. presented [Rec & Ed Adult Team Sports](#)
 - i. Introduced self and background in sports
 - ii. Reported about Summer/Fall Numbers
 - o Slight increase from 2022-2023: 3,722 to 3,787
 - iii. Reported on what current Winter numbers are
 - o This is Eliana's first winter season with Rec & Ed
 - o Indoor VB registration has closed - 137 teams registered and this is 4 more than last year
 - o 2 waitlisted teams
 - iv. Free Agents
 - o Referenced Canton sports center - First task was putting solo people together

- Free Agents continue to fuel the program
- 231 individuals for the Summer season
 - Mark B. asked if Free Agents new people or people who don't have a team
 - Eliana B. responded one solo person who doesn't have team
 - Eliana B. mentioned if there is enough interest, then she can put together a team
 - Hadil G. asked about Eliana helping with placement.
 - Eliana B. responded Free Agents reach out with questions
 - Hadil G. asked about teams accepting the Free Agent players
 - Eliana B. explained she tries to make one whole Free Agent team if possible. Depending on skill set, teams reach out and she mentioned that she provides a list of available Free Agents.
- v. Challenges & Successes
 - Challenges
 - Schedules & no school days/school breaks
 - Youth sports scheduling - games & practices
 - Available space - could limit growth
 - Weather - mostly rain and field maintenance after
 - Successes
 - Interest is growing
 - Put together 5 Free Agent teams in Fall 2023
 - 30-35 people total
 - 4 Free Agent teams returning
 - Reported on numbers growing
 - Smooth transition to job at Rec & Ed
- vi. What's Next
 - Hoping to grow adult sports programs
 - New ideas
 - Referenced co-rec instructional volleyball and adding more learning/instructional activities
 - Starting drop-ins
 - Bring basketball back - had 15 inquiries in past 2 months
 - Starting earlier for some programs opens up more opportunities
 - Rec & Ed has a big volleyball following
 - Adult Pickleball
 - Consider new facilities that would compete
 - Instructional activities

- Mark B. mentioned courts & space for pickleball is a problem, but could assist with finding people to help with that
- Mark B. mentioned that there are a variety of sports that Rec & Ed does not offer. Mentioned Ann Arbor Ultimate that have high enrollments and rent facilities
- Stacy E. asked about if there are any opportunities with older AAPS facilities that could be transitioned into sports spaces
- Susan S. responded that new schools will be built and old schools are staged for other projects or as a school
- Susan S. mentioned that it all comes down to who is paying for these updates
- Hadil G. mentioned club tennis teams and asked if there are problems with space and referenced the Varsity Tennis Center
- Donna D. mentioned that leagues did get smaller with change of staff. Mentioned they are back to numbers they had before
- Larry O. asked about what is the most popular sport.
- Eliana B. responded that volleyball especially summer and winter
- Larry O. asked how many teams there are
- Eliana B. responded that for the Fall there was 115-120 teams and Sand volleyball there were 80-100 teams
- Larry O. asked if this was the maximum number of teams
- Eliana B. responded yes and explained there are a certain amount of courts available
- Susan S. asked how late do games go on for
- Eliana B. responded that site staff arrive at 6pm, games begin at 7pm, 8:10pm and 9:20pm
- Jenna B. mentioned they are often the last ones in the buildings. These are adults who are using the schools even if they don't have children in the schools
- Larry O. asked if there are other sports that are at capacity
- Eliana B. responded that she was not sure, but will find out as her first year with Rec & Ed continues
- Mark B. mentioned diamonds/fields that don't get used anymore
- Jenna B. responded and said there was a 2015 Bond that did a large assessment of the school district diamonds/fields and invested in some and dis-invested in some. Referenced Slauson diamond removal that turned into a soccer field
- Mark B. mentioned Sugarbush

- Josh L. responded that during the pandemic, there was a reduction of use all over the board. They had to figure out how to maintain them. Mentioned that once a field goes, it is hard to begin again
- Hadil G. asked if there is adult soccer
- Eliana B. responded there is not and Rec & Ed only has it for youth
- Nicholas C. asked Eliana B. to compare Ann Arbor to Canton
- Eliana B. responded the biggest thing is the number of sites and the maintenance. There is night time maintenance/staff in Canton
- Eliana B. mentioned that there is a difference between the softball population. Canton is more competitive and Ann Arbor is more old school and recreational
- Susan S. mentioned that it is a good thing that Eliana is cognizant of the differences
- Larry O. asked if it is a municipal sport center in Canton
- Eliana B. responded yes, it is a municipal center
- Susan S. mentioned tipping fees help pay for things

A. Presentation: Rec & Ed 2022-2023 Financial Overview - Donna Dishman, Director

a. Donna D. presented [22-23 Rec & Ed Budget Presentation](#)

i. Budget & Program Overview

○ Budget Structure

- Mentioned special revenue fund which is separate from the general fund of the school district.
- Special revenue fund can only be used for Rec & Ed
- Main source of rev is fees, some grants, sponsor and scholar contribution
- In audit's you would find this in other supplemental information

○ Rec & Ed Program Structure

○ Recreation Fund: Year End Financial Data

- Revenue Comparison
- Expenditure Comparison
- Year End Balance Comparison
- Financial Outcomes & Contributing Factors
 - Increased enrollments
 - Increased program offerings
 - Higher revenue collections

○ Scholarships, Sponsorships & Grants

- Scholarship Uses

- Showed overall scholarship uses in numbers & dollar values
- New application system being received well
- Sponsorships & Grants - breakdown
 - Several sponsorships
 - In 2022-2023 there was \$6,500 in sponsorships
 - For 2024, there is \$20,000 and another commitment of \$18,000
 - These sponsorships help cover scholarship costs and various ways to be used
 - Susan S. asked a question about the grant process
 - Donna D. said it was a very easy process for applying
 - Hadil G. asked if youth coaches are paid
 - Donna D. said all youth coaches are volunteers
 - Hadil G. asked if referees are paid
 - Donna D. said referees are paid
- Planning for 23-24 and Beyond
 - Challenges and Strategy Moving Forward
 - Challenges
 - Staffing needs
 - Continuing to re-build
 - Need to be on top of changes
 - Maintaining and growing participation
 - Strategies
 - Continue to stay on top of trends
 - Maintain the “Big Picture” view of our department
 - Utilize grants and partnerships
 - Review our programs and looking at what works or are concerns
 - Expanded marketing efforts
 - Internally focusing on staff wellbeing
 - Family engagements at our Before/After Care Programs
 - Stacy E. Ask internal goals for sponsorships
 - Donna D. is working on getting all youth sports covered then will work on adult sports.
 - Susan S. asked if there are surveys
 - Donna D. said yes every department does some survey at the end of season/class/camp

VI. BRIEFING AGENDA

A. Report from PAC - Report provided by Hannah S. - Presented by Larry O.

- PAC has met twice since last RAC meeting
- Update on golf course
- Presentation on the Border to Border Trail
- Report on Barton Dam Project
 - Josh L. explained project in more detail
- Leslie Science Center update
- Presentation on the Bandshell Project - round 1 is complete
- Resolution was passed on funding for Border to Border Trail

B. Report from Parks and Recreation - Report from Josh L.

- Discussed mid-winter programming
- Skating & Indoor Swimming
- Working on agreements with Rec & Ed - Eberbach Cultural Arts Building
- Millage in the 2024 Election
- West Park - Next Steps
- Bicentennial Park - Splash Pad & Improvements
- KindleFest returned - sold out

C. Report from Community Education & Recreation

- Winding down Fall programs
- Winter Registration began on December 5, 2023
- Had a successful Fall season
- Looking forward to a great Winter season

D. Stacy E. discussed changing the start time of meetings. Jenna B. said it would be a decision made by the committee. Decided to keep a 6:30pm start time.

VII. TRANSMITTALS - None

VIII. ADJOURNMENT

A. Larry O'Connell adjourned the meeting at 7:44pm.

**The next RAC meetings are scheduled for March 12, 2024 & May 21, 2024
at 6:30pm at the Rec & Ed Office**