

## Fund: (2081) Parks and Recreation

### Function Statement

The Parks and Recreation Commission oversee acquisition, development, operation and maintenance of the County Parks and Open Space system totaling over 6,000 acres. The Commission also oversees management of the Musketawa Trail under an agreement with the Michigan Department of Natural Resources. The Commission is continually evaluating long-term park and open space needs and seeking to add lands and facilities to keep pace with population growth and the needs of the public.

Additional services provided by the Parks and Recreation Commission include the sponsorship of outdoor education programs throughout the park system and offering facility reservations at picnic buildings, shelters, and other facilities designed for group outings.

### Mission Statement

*The Ottawa County Parks and Recreation Commission enhances quality of life for residents and visitors, by preserving parks and open spaces and providing natural resource-based recreation and education opportunities*

<b>TARGET POPULATION</b>	Ottawa County Residents and Visitors
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<b>County Goal: Contribute to a healthy physical, economic, and community environment</b>
	<b>Department Goal 1: Provide natural resource-based recreational opportunities (e.g. hiking, biking, skiing, swimming)</b>
	<i>Objective 1) Acquire land in areas not adequately served by county parks as identified in Long-Range Parks Plan</i>
	<i>Objective 2) Enhance park lands to create recreational opportunities</i>
	<i>Objective 3) Ensure individuals with disabilities can access county park lands and facilities</i>
	<b>Department Goal 2: Protect and restore significant natural resource features (e.g. wetlands, dunes, river corridors)</b>
	<i>Objective 1) Acquire key parcels, open space, and interconnected lands</i>
	<i>Objective 2) Restore significant natural resource features to their natural state</i>
	<i>Objective 3) Control invasive species on park lands</i>
	<b>Department Goal 3: Promote the natural and cultural history of Ottawa County</b>
	<i>Objective 1) Provide natural resource-based education programs</i>
	<i>Objective 2) Provide interpretive facilities at selected county park lands and open spaces</i>
	<i>Objective 3) Increase awareness of available park lands, open space, facilities, and programs</i>
<b>Department Goal 4: Maintain diversified sources of funding and partnerships that provide for maintenance and expansion of the park system</b>	
<i>Objective 1) Secure grant funding</i>	
<i>Objective 2) Maximize donations and partnership contributions</i>	
<i>Objective 3) Support the County's employee training and development program</i>	
<i>Objective 4) Generate revenue from park entrance fees and reservations</i>	
<b>County Goal: Continually improve the County's organization and services</b>	
<b>Department Goal 5: Provide excellent overall customer service/satisfaction</b>	
<i>Objective 1) Provide interaction with customers that is courteous, respectful, and friendly</i>	
<i>Objective 2) Provide timely responses to requests for service</i>	
<b>Department Goal 6: Provide exceptional services/programs</b>	
<i>Objective 1) Maintain high-efficiency work outputs<sup>1</sup></i>	
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></i>	
<i>Objective 3) Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties<sup>2</sup></i>	
<b>SERVICES &amp; PROGRAMS</b>	Park Land Development Program ( <i>Goal 1</i> ) Land Preservation and Management Program ( <i>Goal 2</i> ) Natural Resource-Based Education Program ( <i>Goal 3</i> ) Parks Financial Planning Program ( <i>Goal 4</i> ) Professional Customer Service ( <i>Goal 5</i> ) Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) ( <i>Goal 6</i> )

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	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
<b>WORKLOAD</b>	# of acres of active park land maintained	-	3,448	4,038	4,980	5,128
	# of miles of trails maintained	-	68	74	81	86
	# of acres of park land acquired	-	303	294	10	60
	Square footage of facilities maintained	-	67,620	69,620	71,120	72,000
	# of acres of habitat restoration	-	30	8	24	17
	# of park improvement projects completed	-	10	6	10	10
	# of county parks with interpretive facilities	-	10	11	13	14
	# of education programs conducted	-	161	173	180	185
	# of persons participating in natural resource-based education programs	-	3,124	5,571	6,000	6,250
	# of paid reservation orders (e.g. shelters, picnic areas, lodges)	-	1,036	1,068	1,100	1,150
	# of people utilizing park facilities through reservation orders	-	70,656	73,614	75,500	78,900
	# of grants applied for or applications in-process	-	3	2	3	2
<b>EFFICIENCY</b>	Dollar value of grants awarded	-	\$1,023,300	\$500,000	\$849,068	\$350,000
	# of acres of land acquired through donations	-	0	17	8	10
	# of service hours provided by volunteers	-	3,900	4,500	6,000	7,000
	% of operating cost funded by millage	-	76%	83%	83%	83%
	Amount of revenue generated from user fees and leases	-	\$462,702	\$424,999	\$413,844	\$420,000
<b>OUTCOMES</b>	# of acres of county park land per 1,000 population	≥ 20	22.95	23.82	23.84	23.87
	% of park lands developed for accessible recreation	70%	50%	53%	60%	63%
	% of parks and facilities in compliance with ADA	100%	75%	78%	88%	88%
<b>CUSTOMER SERVICE</b>	# of formal compliments received regarding park services and staff interaction	-	10	132	140	150
	# of formal complaints regarding staff interaction	0	2	1	0	0
	# of formal complaints regarding customer service response time	0	1	8	5	3
<b>COST<sup>5</sup></b>	Total operating cost <sup>3</sup> of parks and recreation department per capita	-	\$8.47	\$9.45	\$9.25	\$9.25
	Total operating cost of nature center per visitor	-	\$15.17	\$11.25	\$10.76	\$10.38
	# of acres of active park land maintained per Parks and Recreation FTE <sup>4</sup>	-	229.87	252.38	316.19	325.59
	# of total department FTE <sup>4</sup> per 100,000 population	-	5.69	6.01	5.91	5.91

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline

2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks

3. Operating cost includes all department expenses less Capital Outlay, Data Process Services (8310.0020), and Indirect Administrative Fees (8310.0000)

4. Total Department FTE is calculated using Fiscal Service's History of Positions by Fund report

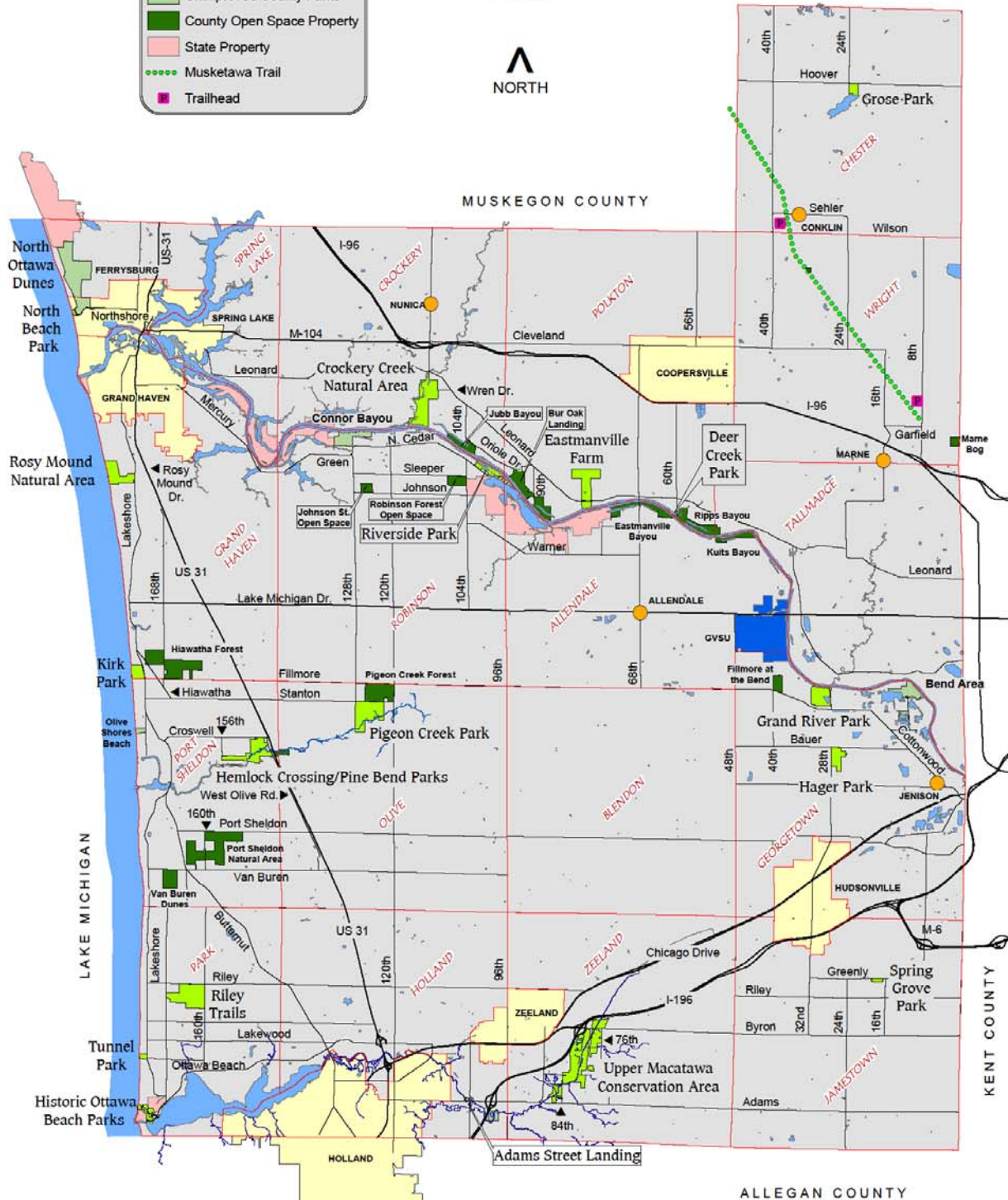
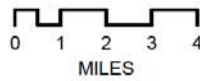
5. Cost and FTE calculations computed by the Planning and Performance Improvement Department with the exception of the Nature Center cost measure which is calculated by the Parks Department

# OTTAWA COUNTY PARK PROPERTIES



**Legend**

- Improved County Parks
- Unimproved County Parks
- County Open Space Property
- State Property
- Musketawa Trail
- Trailhead



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<b>Resources</b>				
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Personnel	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Position Name				
Director of Parks & Recreation	1.000	1.000	1.000	\$86,381
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$65,573
Parks Planner	1.000	1.000	1.000	\$47,338
Parks Manager	1.000	1.000	1.000	\$65,573
Naturalist	1.000	1.000	1.000	\$47,146
Coordinator of Park Maintenance & Operations	1.000	1.000	1.000	\$71,882
Park Supervisor	5.000	4.000	4.000	\$218,269
Administrative Clerk	1.000	1.000	1.000	\$36,481
Natural Resources Management Supervisor	0.000	1.000	1.000	\$46,550
Secretary	1.000	0.750	0.750	\$25,659
Coordinator of Interpretive & Information Services	1.000	1.000	1.000	\$65,573
Park Equipment Specialist	1.000	1.000	1.000	\$54,567
Communication Specialist	0.000	0.000	0.500	\$29,973
Park Maintenance Worker	1.000	1.000	2.000	\$72,689
	16.000	15.750	17.250	\$933,654

Funding	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,141,232	\$3,171,884	\$3,035,087	\$2,974,049	\$2,945,764
Intergovernmental Revenue	\$1,926,572	\$296,116	\$564,477	\$1,588,786	\$867,100
Charges for Services	\$438,267	\$406,044	\$370,485	\$371,460	\$371,200
Interest	\$59,503	\$75,984	\$58,535	\$28,265	\$49,492
Rents	\$62,138	\$68,081	\$63,692	\$53,500	\$45,000
Other Revenue	\$244,828	\$237,089	\$722,026	\$5,000	\$6,000
Other Financing Sources	\$297,790		\$138,000		
Total Revenues	\$6,170,330	\$4,255,198	\$4,952,302	\$5,021,060	\$4,284,556
<b>Expenditures</b>					
Personnel Services	\$1,422,810	\$1,586,349	\$1,616,065	\$1,725,345	\$1,865,919
Supplies	\$175,118	\$178,719	\$187,126	\$202,943	\$186,890
Other Services & Charges	\$525,941	\$469,450	\$713,957	\$535,643	\$494,624
Capital Outlay	\$6,610,526	\$1,599,731	\$4,281,891	\$3,225,637	\$2,488,000
Debt Service				\$91,500	
Total Expenditures	\$8,734,395	\$3,834,249	\$6,799,039	\$5,781,068	\$5,035,433

***Budget Highlights:***

Intergovernmental Revenue and Capital Outlay fluctuate with the land purchases and park improvement projects planned. The timing of project costs and grant dollars received are often not in the same years. The 2013 budget includes the following projects: Macatawa Greenway Trail, Pumphouse Museum and General Greenway and Park Land Acquisition. Other Revenue in 2011 reflects a nearly \$500,000 donation from the Great Lakes Fishery Trust for the Holland Harbor Access Project. Other Revenue in 2009-2011 reflects donations for the Nature Education Center.