

**Function Statement**

The Parks and Recreation Commission oversees acquisition, development, operation and maintenance of 22 County Parks, several undeveloped park properties, and ten Open Space Lands totaling 5,980 acres. Park facilities include the 8,000 square foot Nature Education Center at Hemlock Crossing which houses department interpretive staff and functions as a visitor center for the park system. 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 in order 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 as well as offering facility reservations at picnic buildings, shelters and other facilities designed for group outings.

**Mission Statement**

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>Ottawa County Residents and Visitors</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Preserve and manage park and open space lands which protect and enhance significant landscapes and natural communities to benefit both people and wildlife</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Identify high quality natural resource features in Ottawa County, seek to preserve key parcels, and interconnected natural lands through the establishment of new parks and open spaces</li> <li>2) Provide a high level of stewardship for natural lands</li> <li>3) Advocate for improved water quality levels for all regional waterways and water bodies</li> </ol>
	<p><b>Goal 2:</b> Provide high quality natural resource based recreation opportunities for residents and visitors of all levels of ability</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide a wide range of resource-based recreation opportunities and facilities to meet identified needs in the long-range parks and open space plan</li> <li>2) Identify areas within Ottawa County not adequately served by county park lands and facilities and expand recreation opportunities in these areas where natural resource features suitable for county park development are available</li> <li>3) Continue high standards for maintenance and operation of all park and open space lands and facilities</li> <li>4) Provide lands and facilities which are accessible to individuals of all levels of ability (comply with the Americans with Disabilities Act)</li> </ol>
	<p><b>Goal 3:</b> Promote understanding and appreciation of the natural and cultural history of Ottawa County and awareness of Commission operated facilities, programs and services</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide a wide range of educational programs and special events for people of all ages and abilities</li> <li>2) Provide interpretive facilities for both natural and cultural history at park lands and open spaces</li> <li>3) Promote good stewardship of county park lands and open spaces</li> <li>4) Promote awareness and use of park and open space system and programs through ongoing public relations campaign</li> </ol>
	<p><b>Goal 4:</b> Develop and maintain a solid, diversified financial base for both short and long-term development, expansion and maintenance of the park system</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Maximize grant funds to help accomplish the mission of the Parks Commission</li> <li>2) Implement user fees where appropriate which are consistent with Parks Commission policies</li> <li>3) Maximize donations to assist in achieving identified goals</li> <li>4) Develop partnerships which help achieve identified goals</li> <li>5) Maintain an efficient, cost effective system of maintenance and operation for the county park and open space system</li> <li>6) Sustain dedicated millage to assist with acquisition, development, and operation of the park system</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1,2,3:</b> Land Preservation and Management Program</p> <p><b>Goal 2-1,2,3,4:</b> Park Use and Recreation Program</p> <p><b>Goal 3-1,2,3,4:</b> Nature Education Program</p> <p><b>Goal 4-1,2,3,4,5,6:</b> Parks Financial Planning Program</p>

Fund: (2081) Parks and Recreation

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: # of acres of park and open space land acquired	150	326	150	330	150
	Goal 1-1: # of feet of Lake Michigan frontage acquired	N/A	0	538	0	0
	Goal 1-1: # of feet of river front land acquired	N/A	9,192	6,191	12,302	1,000
	Goal 1-2: # of acres of land restored	N/A	18	23.74	82.5	10
	Goal 1-2: Annual assessment of invasive species in park system	Yes	Yes	Yes	Yes	Yes
	Goal 2-1: # of summer visitors to lakeshore parks	N/A	172,354	161,718	175,000	175,000
	Goal 2-1: # of people served through park reservations	N/A	60,228	64,703	63,000	70,000
	Goal 2-1: # of park reservations	N/A	809	981	1,000	1,100
	Goal 2-3: % of positive comments received through comment cards and other systems	65%	54%	61%	65%	70%
	Goal 2-3: Park User Survey completed (every 5 years)	N/A	No	No	No	No
	Goal 2-3: % of positive comments received through park reservations survey	N/A	No	98%	98%	98%
	Goal 2-4: % of parks in compliance with ADA	100%	90%	95%	95%	100%
	Goal 3-1: # of participants in programs	N/A	1,784	1,727	6,000	9,000
	Goal 3-1: # of programs offered	N/A	86	78	180	250
	Goal 3-4: # of brochures distributed	14,000	14,000	9,000	16,000	16,000
	Goal 3-4: # of newsletters distributed per mailing	3,700	3,437	5,006	5,300	5,500
	Goal 3-4: # of hits on Parks website (page views)	280,000	221,838	213,086	250,000	280,000
	Goal 4-1: Grant funds received	\$500,000	\$420,870	\$1,926,572	\$1,252,600	\$435,000
	Goal 4-1: # of grant applications submitted	N/A	3	2	3	2
	Goal 4-2: Park entrance fees collected	\$240,000	\$238,692	\$241,654	\$242,000	\$245,000
	Goal 4-2: Reservation fees collected	\$70,000	\$66,410	\$77,664	\$80,000	\$81,000
	Goal 4-3: Donations received	\$38,300	\$145,026	\$219,070	\$294,000	\$24,567
	Goal 4-5: # of hours used of low cost and volunteer labor sources	14,000	10,578	12,593	14,000	10,000*
Goal 4-6: % of voters supporting the Parks millage **	75%	N/A	N/A	N/A	N/A	
OUTCOME MEASURES	Goal 2-3: % of County residents satisfied with park facilities and opportunities (telephone survey of County residents)	95%	95%	95%	95%	95%

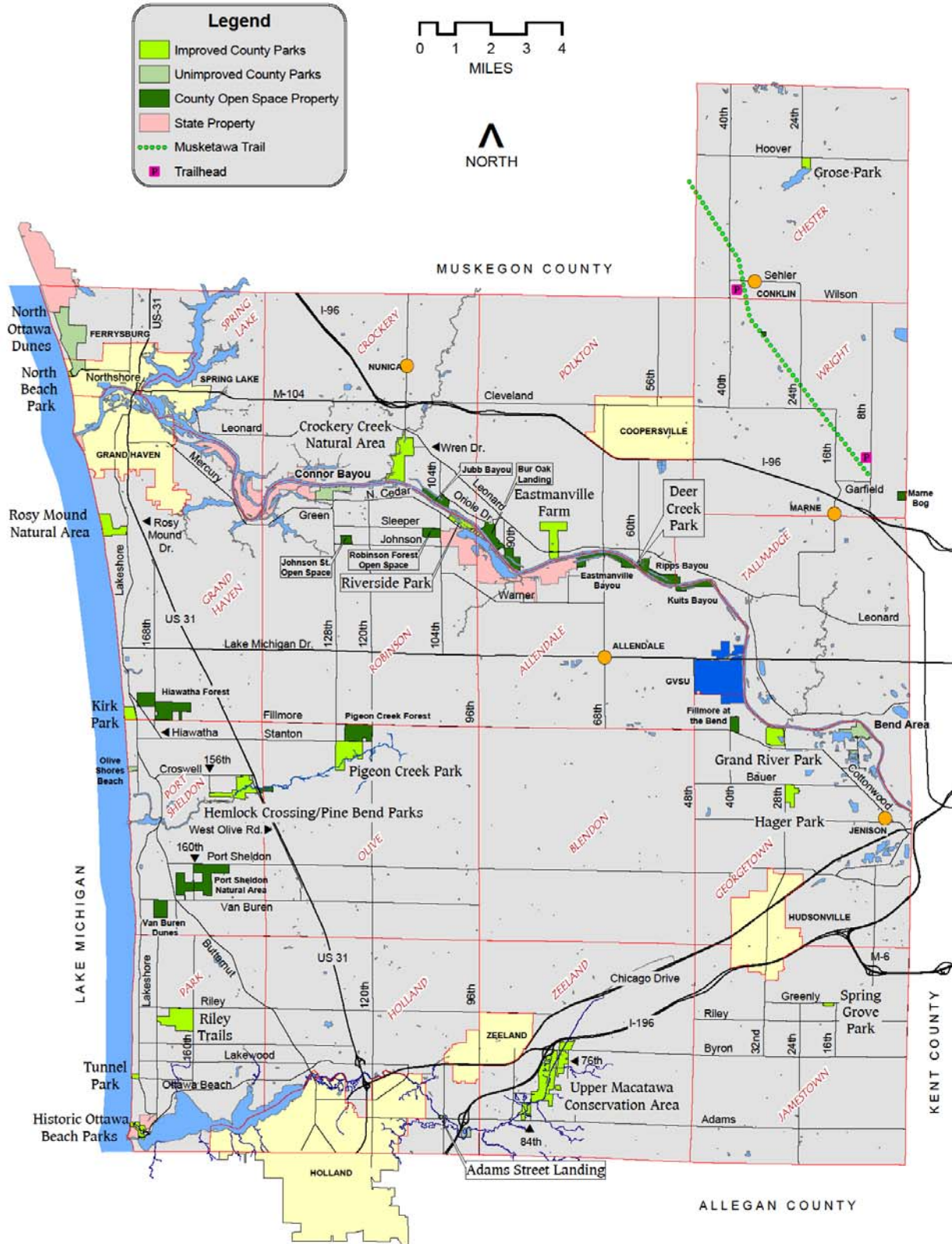
\* End use of all inmate crews and transition to all volunteer hours with new Park Supervisor to coordinate volunteer program.

\*\* The current millage expires in 2016.

County-wide Strategic Plan Directive:

- Goal 1, Objective 2: Implement processes and strategies to deal with operational deficits
- Goal 2, Objective 1: Continue to improve the County website, miottawa.org
- Goal 3, Objective 3: Continue initiatives to preserve the physical environment
- Goal 3, Objective 4: Continue initiatives to positively impact the community
- Goal 3, Objective 5: Provide quality County facilities throughout the County

# OTTAWA COUNTY PARK PROPERTIES



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Fund: 2081 Parks and Recreation

<b>Resources</b>				
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Personnel	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Position Name				
Director of Parks & Recreation	1.000	1.000	1.000	\$83,727
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$63,558
Parks Planner	1.000	1.000	1.000	\$51,448
Parks Manager	1.000	1.000	1.000	\$63,558
Naturalist	1.000	1.000	1.000	\$39,815
Coordinator of Park Maintenance & Operations	1.000	1.000	1.000	\$69,673
Park Supervisor	5.000	5.000	5.000	\$252,431
Administrative Clerk	1.000	1.000	1.000	\$44,012
Senior Secretary	1.000	0.000	0.000	\$0
Secretary	0.000	1.000	1.000	\$31,061
Coordinator of Interpretive & Information Services	0.000	1.000	1.000	\$59,350
Park Equipment Specialist	0.000	0.000	1.000	\$52,891
Park Maintenance Worker	0.000	1.000	1.000	\$33,418
	15.000	15.000	16.000	\$844,942

Funding	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Taxes	\$2,887,799	\$3,039,393	\$3,141,232	\$3,178,097	\$3,030,563
Intergovernmental Revenue	\$697,785	\$420,870	\$1,926,572	\$736,505	\$1,049,400
Charges for Services	\$515,619	\$486,812	\$438,267	\$320,700	\$351,560
Interest	\$463,134	\$357,836	\$59,503	\$76,884	\$72,242
Rents	\$39,588	\$66,236	\$62,138	\$67,150	\$52,515
Other Revenue	\$198,504	\$278,586	\$244,828	\$512,300	\$32,000
Other Financing Sources	\$530,000	\$530,000	\$297,790		
Total Revenues	\$5,332,429	\$5,179,733	\$6,170,330	\$4,891,636	\$4,588,280
<b>Expenditures</b>					
Personnel Services	\$1,164,382	\$1,270,914	\$1,422,810	\$1,557,601	\$1,662,333
Supplies	\$151,555	\$150,543	\$175,118	\$183,770	\$194,657
Other Services & Charges	\$426,240	\$521,899	\$525,941	\$514,327	\$474,942
Capital Outlay	\$2,607,050	\$3,346,002	\$6,610,526	\$3,502,026	\$2,205,300
Debt Service	\$81,508	\$29,478			
Total Expenditures	\$4,430,735	\$5,318,836	\$8,734,395	\$5,757,724	\$4,537,232

**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 staggered between 2010 and 2011. The following projects are current: Grand River Ravines, Olive Shores Improvement and Holland Country Club. Other Revenue in 2010 reflects a nearly \$500,000 donation from the Great Lakes Fishery Trust for the Holland Harbor Access Project.