

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.

TARGET POPULATION	<ul style="list-style-type: none"> Ottawa County Residents and Visitors 				
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Provide natural resource-based recreational opportunities (e.g. hiking, biking, skiing, swimming)</p> <p>Objectives:</p> <ol style="list-style-type: none"> Acquire land in areas not adequately served by county parks as identified in Long-Range Parks Plan Enhance park lands to create recreational opportunities Ensure individuals with disabilities can access county park lands and facilities (ADA compliant) 				
	<p>Goal 2: Protect and restore significant natural resource features (e.g. wetlands, dunes, river corridors)</p> <p>Objectives:</p> <ol style="list-style-type: none"> Acquire key parcels, open space, and interconnected lands Restore significant natural resource features to their natural state Control invasive species on park lands 				
	<p>Goal 3: Promote the natural and cultural history of Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> Provide natural resource-based education programs Provide interpretive facilities at selected county park lands and open spaces Increase awareness of available park lands, open space, facilities, and programs 				
	<p>Goal 4: Maintain diversified sources of funding and partnerships that provide for maintenance and expansion of the park system</p> <p>Objectives:</p> <ol style="list-style-type: none"> Secure grant funding Maximize donations and partnership contributions Sustain dedicated millage Generate revenue from park entrance fees and reservations 				
	<p>Goal 5: Provide cost-effective services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> Maintain high-efficiency departmental outputs (i.e. workload and efficiency measures) Achieve verifiable outcome-based results (i.e. outcome measures) Produce results that equal or exceed peers (i.e. benchmark measures) 				
	<p>Goal 6: Provide excellent overall customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> Provide interaction with customers that is courteous, respectful, and friendly Provide timely responses to requests for service 				
SERVICES/ PROGRAMS	<p>Goal 1: Park Land Development Program</p> <p>Goal 2: Land Preservation and Management Program</p> <p>Goal 3: Natural Resource-Based Education Program</p> <p>Goal 4: Parks Financial Planning Program</p> <p>Goal 5: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 6: Customer Service Program</p>				
WORKLOAD	<p align="center">ANNUAL MEASURES</p>				
	<p align="center">TARGET</p>				
	<p align="center">2009 Actual</p>				
	<p align="center">2010 Actual</p>				
	<p align="center">2011 Estimated</p>				
	<p align="center">2012 Projected</p>				
# of acres of active park land maintained	-	N/A	3,448	4,160	4,973
# of miles of trails maintained	-	N/A	68	74	85
# of acres of park land acquired	-	149	303	170	150
Square footage of facilities maintained	-	57,520	67,620	69,620	70,620
# of acres of habitat restoration	-	25	30	32	20
# of park improvement projects completed	-	N/A	10	11	10

Fund: (2081) Parks and Recreation

	ANNUAL MEASURES	TARGET	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of county parks with interpretive facilities	-	N/A	10	11	12
WORKLOAD	# of education programs conducted	-	78	161	170	175
	# of persons participating in natural resource-based education programs	-	1,727	3,124	3,280	3,375
	# of paid reservation orders (e.g. shelters, picnic areas, lodges)	-	981	1036	1100	1110
	# of people utilizing park facilities through reservation orders	-	64,703	70,656	74,000	74,500
	# of grants applied for or applications in-process	-	N/A	3	2	3
	# of public outreach events to promote parks	-	N/A	N/A	8	10
	Dollar value of grants awarded	-	1,450,000	1,023,300	500,000	500,000
	# of acres of land acquired through donations	-	0	0	16	20
	# of service hours provided by volunteers	-	3,800	3,900	4,300	6,000
	Total operating cost of parks per capita	-	\$8.41	\$9.19	\$9.79	\$9.88
	Total operating cost of nature center per visitor	-	N/A	\$15.17	\$16.62	\$16.30
	Total maintenance cost per acre of active park land	-	N/A	\$594	\$521	\$438
	Total department operating cost per FTE (full-time and seasonal)	-	\$70,177	\$73,917	\$68,497	\$66,738
	# of acres of active park land per department FTE*	-	N/A	105.15	110.43	127.35
	# of park maintenance FTE* per 100 acres of park land	-	.43	.43	.49	.52
	# of entire department FTE* per 1,000 population	-	.12	.12	.14	.15
	% of operating cost funded by millage	-	70%	76%	85%	89%
	Amount of revenue generated from user fees and leases	-	\$381,666	\$462,702	\$389,000	\$480,000
OUTCOMES & BENCHMARKS	# of acres of county park land per 1,000 population	≥ 20	21.82	22.95	23.59	24.16
	% of park lands developed for accessible recreation	70%	N/A	63%	67%	75%
	% of parks and facilities in compliance with ADA	100%	N/A	81%	84%	87%
CUSTOMER SERVICE	# of formal compliments received regarding park services and staff interaction	-	N/A	10	12	14
	# of formal complaints regarding staff interaction	0	N/A	2	2	1
	# of formal complaints regarding customer service response time	0	N/A	1	0	0

* FTE is calculated based on the total number of hours spent by staff (part-time and full-time) to maintain parks, including any time spent by administration and support staff. One (1) FTE is equal to 2,080 staff hours per year.

County-wide Strategic Plan Directive:

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs, systems and services for potential efficiencies

Resources

Personnel	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Position Name	Positions	Positions	Positions	Salary
Director of Parks & Recreation	1.000	1.000	1.000	\$84,889
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$64,440
Parks Planner	1.000	1.000	1.000	\$44,428
Parks Manager	1.000	1.000	1.000	\$64,440
Naturalist	1.000	1.000	1.000	\$46,332
Coordinator of Park Maintenance & Operations	1.000	1.000	1.000	\$70,640
Park Supervisor	5.000	5.000	4.000	\$214,500
Administrative Clerk	1.000	1.000	1.000	\$44,624
Natural Resources Management Supervisor	0.000	0.000	1.000	\$43,448
Secretary	1.000	1.000	0.750	\$25,852
Coordinator of Interpretive & Information Services	1.000	1.000	1.000	\$63,360
Park Equipment Specialist	0.000	1.000	1.000	\$53,625
Park Maintenance Worker	1.000	1.000	1.000	\$35,495
	15.000	16.000	15.750	\$856,074

Funding	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Taxes	\$3,039,393	\$3,141,232	\$3,171,884	\$3,030,563	\$2,974,049
Intergovernmental Revenue	\$420,870	\$1,926,572	\$296,116	\$1,624,400	\$317,600
Charges for Services	\$486,812	\$438,267	\$406,044	\$364,060	\$371,460
Interest	\$357,836	\$59,503	\$75,984	\$43,644	\$19,357
Rents	\$66,236	\$62,138	\$68,081	\$72,515	\$53,500
Other Revenue	\$278,586	\$244,828	\$237,089	\$522,167	\$5,000
Other Financing Sources	\$530,000	\$297,790		\$46,500	
Total Revenues	\$5,179,733	\$6,170,330	\$4,255,198	\$5,703,849	\$3,740,966
Expenditures					
Personnel Services	\$1,270,914	\$1,422,810	\$1,586,349	\$1,634,533	\$1,725,345
Supplies	\$150,543	\$175,118	\$178,719	\$213,668	\$185,800
Other Services & Charges	\$521,899	\$525,941	\$469,450	\$559,645	\$500,686
Capital Outlay	\$3,346,002	\$6,610,526	\$1,599,731	\$4,683,446	\$1,066,000
Debt Service	\$29,478				
Total Expenditures	\$5,318,836	\$8,734,395	\$3,834,249	\$7,091,292	\$3,477,831

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 2011 and 2012. The 2012 budget includes the following projects: Ottawa Beach Waterfront Walkway, Olive Shores, Pigeon Creek Park Ski Rental and Concessions, 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.