

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

TARGET POPULATION	Ottawa County Residents and Visitors
PRIMARY GOALS & OBJECTIVES	County Goal: Contribute to a healthy physical, economic, and community environment
	Department Goal 1: Provide natural resource-based recreational opportunities (e.g. hiking, biking, skiing, swimming)
	<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>
	Department Goal 2: Protect and restore significant natural resource features (e.g. wetlands, dunes, river corridors)
	<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>
	Department Goal 3: Promote the natural and cultural history of Ottawa County
	<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>
Department Goal 4: Maintain diversified sources of funding and partnerships that provide for maintenance and expansion of the park system	
<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>	
County Goal: Continually improve the County's organization and services	
Department Goal 5: Provide excellent overall customer service/satisfaction	
<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>	
Department Goal 6: Provide exceptional services/programs	
<i>Objective 1) Maintain high-efficiency work outputs¹</i>	
<i>Objective 2) Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties²</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 counties²</i>	
SERVICES & PROGRAMS	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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of acres of active park land maintained	-	4,038	4,467	5,010	5,233
	# of miles of trails maintained	-	74	80	88	90
	# of acres of park land acquired	-	294	6	80	100
	Square footage of facilities maintained	-	69,620	71,120	70,940	70,040
	# of acres of habitat restoration	-	8	44	8	40
	# of park improvement projects completed	-	6	14	10	10
	# of county parks with interpretive facilities	-	11	14	16	18
	# of education programs conducted	-	173	240	245	265
	# of persons participating in natural resource-based education programs	-	5,571	6,042	6,105	6,935
	# of paid reservation orders (e.g. shelters, picnic areas, lodges)	-	1,068	1,137	1,250	1,344
	# of people utilizing park facilities through reservation orders	-	73,614	73,782	78,100	82,062
	# of grants applied for or applications in-process	-	2	2	2	2
EFFICIENCY	Dollar value of grants awarded	-	\$500,000	\$971,568	\$350,000	\$350,000
	# of acres of land acquired through donations	-	17	0	0	0
	# of service hours provided by volunteers	-	4,500	10,448	8,000	9,000
	% of operating cost funded by millage	-	83%	81%	87%	83%
	Amount of revenue generated from user fees and leases	-	\$424,999	\$438,668	\$403,200	\$404,032
OUTCOMES	# of acres of county park land per 1,000 population	≥ 20	23.82	23.60	23.89	24.26
	% of park lands developed for accessible recreation	70%	53%	60%	60%	63%
	% of parks and facilities in compliance with ADA	100%	78%	88%	88%	88%
CUSTOMER SERVICE	# of formal compliments received regarding park services and staff interaction	-	132	150	150	150
	# of formal complaints regarding staff interaction	0	1	2	0	0
	# of formal complaints regarding customer service response time	0	8	0	0	0
COST⁵	Total operating cost ³ of parks and recreation department per capita	-	\$9.45	\$8.89	\$9.47	\$9.47
	Total operating cost of nature center per visitor	-	\$11.25	\$12.42	\$12.55	\$12.95
	# of acres of active park land maintained per Parks and Recreation FTE (permanent and temporary seasonal) ⁴	-	107.19	119.12	127.06	128.23
	# of total department FTE (permanent and temporary seasonal) ⁴ per 100,000 population	-	14.15	13.94	14.65	15.17

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, IT Charges (831002), and Administrative Expenses (831000)

4. Permanent FTE obtained from Fiscal Service's History of Positions by Fund report. Temporary seasonal FTE provided by Parks Department

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 Parks and Open Space Land System

The Ottawa County Parks and Open Space Land system is comprised of 26 parks and 12 open land areas encompassing 6,000 acres of recreation opportunities for citizens. Popular County parks include:

Rosy Mound Natural Area



Rosy Mound is a classic Great Lakes dune system including high wooded dunes, foredunes, beach and a dune blowout. A 0.7 mile (one way) hiking trail from the parking area to the Lake Michigan shoreline includes 1,000 feet of stairs up and down the dunes and scenic views of woods, the dune blowout and Lake Michigan.

Hager Park

A highlight of Hager Park on the east side of the County is the Age of Discovery community-built playground which overlooks a terrain map of the United States.



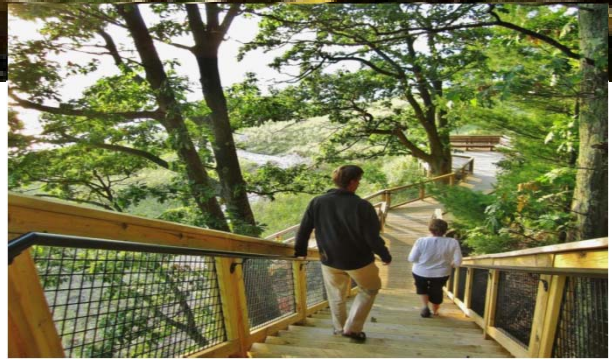
Pigeon Creek Park



Pigeon Creek Park in the center of the County provides 10 miles of trails for hiking, biking and equestrian use, a 0.9 mile barrier free trail, 3 miles of ski trails including a sledding hill. The Pigeon Creek Lodge provides ski rental, a food and beverage concession and serves as a warming house.

Olive Shores Park

Olive Shores Park in West Olive is a mostly wooded 20-acre site including a mature beech-maple-hemlock forest, a steep dune formation, and 738' of Lake Michigan frontage. The park was the location of a scene in the Tom Hanks movie, "Road to Perdition."



Musketawa Trail



The Musketawa Trail is a 26 mile paved (12 foot wide) all-season linear park constructed on an abandoned rail line between Marne and Muskegon

The 22 acre Tunnel Park in Holland is a great place for swimming, sunbathing and picnicking. In addition to the unique tunnel through a dune, this park has a children's playground complete with a dune climb and a dune stairway with scenic views of Lake Michigan

Tunnel Park



Resources

Personnel	2012	2013	2014
Position Name	# of	# of	# of
	Positions	Positions	Positions
Director of Parks & Recreation	1.000	1.000	1.000
Coordinator of Park Planning & Development	1.000	1.000	1.000
Parks Planner	1.000	1.000	1.000
Parks Manager	1.000	1.000	1.000
Naturalist	1.000	1.000	1.000
Coordinator of Park Maintenance & Operations	1.000	1.000	1.000
Park Supervisor	4.000	4.000	4.000
Administrative Clerk	1.000	1.000	1.000
Natural Resources Management Supervisor	1.000	1.000	1.000
Secretary	0.750	0.750	0.750
Coordinator of Interpretive & Information Services	1.000	1.000	1.000
Park Equipment Specialist	1.000	1.000	1.000
Communication Specialist	0.000	0.500	0.500
Park Maintenance Worker	1.000	2.000	2.000
	15.750	17.250	17.250

Funding	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Taxes	\$3,171,884	\$3,035,087	\$2,969,261	\$2,945,764	\$2,980,969
Intergovernmental Revenue	\$296,116	\$564,477	\$1,270,495	\$195,100	\$377,600
Charges for Services	\$406,044	\$370,485	\$445,930	\$698,905	\$446,050
Interest	\$75,984	\$58,535	\$52,202	\$43,000	\$40,850
Rents	\$68,081	\$63,692	\$13,500	\$15,000	\$15,000
Other Revenue	\$237,089	\$722,026	\$66,712	\$23,208	\$6,000
Other Financing Sources		\$138,000			
Total Revenues	\$4,255,198	\$4,952,302	\$4,818,100	\$3,920,977	\$3,866,469
Expenditures					
Personnel Services	\$1,586,349	\$1,616,065	\$1,675,757	\$1,864,566	\$1,937,387
Supplies	\$178,719	\$187,126	\$240,111	\$189,890	\$217,045
Other Services & Charges	\$469,450	\$713,957	\$478,312	\$516,892	\$577,953
Capital Outlay	\$1,599,731	\$4,281,891	\$2,009,111	\$1,424,016	\$1,376,500
Debt Service			\$91,500		
Total Expenditures	\$3,834,249	\$6,799,039	\$4,494,791	\$3,995,364	\$4,108,885

Budget Highlights:

Intergovernmental Revenue and Capital Outlay fluctuate with the land purchases, park improvement projects planned and grant revenue received. The timing of project costs and grant dollars received are often not in the same years. Charges for Services in 2013 included nearly \$233,000 in land sale proceeds. Other Revenue in 2011 reflected a nearly \$500,000 donation from the Great Lakes Fishery Trust for the Holland Harbor Access Project. Other Revenue in 2010-2011 included donations for the Nature Education Center.