

## 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> )

	ANNUAL MEASURES	TARGET	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
<b>WORKLOAD</b>	# of acres of active park land maintained	-	4,467	4,927	5,128	5,128
	# of miles of trails maintained	-	80	86	91	92
	# of acres of park land acquired	-	6	2	47	0
	Square footage of facilities maintained	-	71,120	91,300	91,348	90,508
	# of acres of habitat restoration	-	44	8	1	1
	# of park improvement projects completed	-	14	10	10	10
	# of county parks with interpretive facilities	-	14	16	18	18
	# of education programs conducted	-	240	258	273	290
	# of persons participating in natural resource-based education programs	-	6,042	5,258	5,270	5,400
	# of paid reservation orders (e.g. shelters, picnic areas, lodges)	-	1,137	1,188	1,200	1,250
	# of people utilizing park facilities through reservation orders	-	73,782	78,001	78,900	82,000
	# of grants applied for or applications in-process	-	2	1	2	2
<b>EFFICIENCY</b>	Dollar value of grants awarded	-	\$971,568	\$867,100	\$77,600	\$152,600
	# of acres of land acquired through donations	-	0	6	0	0
	# of service hours provided by volunteers	-	10,448	6,653	7,500	8,000
	% of operating cost funded by millage	-	81%	78%	81%	80%
	Amount of revenue generated from user fees and leases	-	\$438,668	\$473,978	\$461,050	\$472,250
<b>OUTCOMES</b>	# of acres of county park land per 1,000 population	≥ 20	23.60	23.31	23.49	23.63
	% of park lands developed for accessible recreation	70%	60%	60%	63%	63%
	% of parks and facilities in compliance with ADA	100%	88%	88%	88%	88%
<b>CUSTOMER SERVICE</b>	# of formal compliments received regarding park services and staff interaction	-	150	54	50	50
	# of formal complaints regarding staff interaction	0	2	3	0	0
	# of formal complaints regarding customer service response time	0	0	0	0	0
<b>COST<sup>5</sup></b>	Total operating cost <sup>3</sup> of parks and recreation department per capita	-	\$8.89	\$9.17	\$10.11	\$10.11
	Total operating cost of nature center per visitor	-	\$12.42	\$11.00	\$10.89	\$10.89
	# of acres of active park land maintained per Parks and Recreation FTE (permanent and temporary seasonal) <sup>4</sup>	-	119.12	123.02	120.74	117.48
	# of total department FTE (permanent and temporary seasonal) <sup>4</sup> per 100,000 population	-	13.94	14.69	15.57	16.01

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

<b>Resources</b>			
<b>Personnel</b>	2013 # of Positions	2014 # of Positions	2015 # of Positions
Position Name			
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
Park Operations 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 Secretary	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	0.500	0.500	1.000
Park Maintenance Worker	2.000	2.000	2.000
	17.250	17.250	17.750

<b>Funding</b>	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
<b>Revenues</b>					
Taxes	\$3,035,087	\$2,969,261	\$2,941,639	\$2,980,969	\$3,081,000
Intergovernmental Revenue	\$564,477	\$1,270,495	\$75,168	\$927,100	\$152,600
Charges for Services	\$370,485	\$445,930	\$751,138	\$446,050	\$468,500
Interest	\$58,535	\$52,202	(\$7,744)	\$40,850	\$40,850
Rents	\$63,692	\$13,500	\$15,000	\$15,000	\$15,750
Other Revenue	\$722,026	\$66,712	\$100,534	\$6,000	\$224,400
Other Financing Sources	\$138,000	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$4,952,302</b>	<b>\$4,818,100</b>	<b>\$3,875,736</b>	<b>\$4,415,969</b>	<b>\$3,983,100</b>
<b>Expenditures</b>					
Personnel Services	\$1,616,067	\$1,675,757	\$1,807,624	\$1,937,387	\$2,067,448
Supplies	\$187,125	\$240,111	\$174,140	\$220,145	\$258,390
Other Services & Charges	\$713,956	\$478,312	\$518,281	\$600,046	\$655,080
Capital Outlay	\$4,281,890	\$2,009,111	\$576,752	\$4,245,807	\$575,500
Debt Service	\$0	\$91,500	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,799,038</b>	<b>\$4,494,791</b>	<b>\$3,076,796</b>	<b>\$7,003,385</b>	<b>\$3,556,418</b>

**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 the same years. The majority of 2014 Intergovernmental Revenue includes carryover dollars for the Macatawa Greenway Trail. Capital Outlay includes several projects some of which include grant dollars as well as private donations.