

AGENDA

Ingham County Parks & Recreation Commission
121 E. Maple Street, P.O. Box 178, Mason, MI 48854
Telephone: 517.676.2233; Fax: 517.244.7190

The packet is available on-line by going to www.ingham.org, choosing the "Monthly Calendar," and clicking Tuesday, March 17, 2015.

**A MEETING OF THE
BUDGET AND PERSONNEL COMMITTEE**
of the
INGHAM COUNTY PARKS & RECREATION COMMISSION
Will Be Held at
12:00pm
Tuesday, March 17, 2015
Human Services Building, 5303 S. Cedar
Entrance #3, Conference Room C
(Southeast corner of Jolly and Cedar Streets)
Lansing, Michigan

1. Call to Order
2. Limited Public Comment
3. Late Items / Deletions
4. ACTION ITEMS
 - A. [Resolution](#) Amending the Accounting Process for Special Event Fees
 - B. [Resolution](#) Amending Park Commission Resolution #03-15 the 2016 Ingham County Parks Department Fee Adjustment Request
5. DISCUSSION ITEMS:
 - A. [Financial Report](#)
 - B. [Strategic Plan](#)
 - C. Ranger II Reorganization
 - D. Revenue System Research, Evaluation, and Survey
6. Limited Public Comment
7. Adjournment

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of March 23, 2015

RESOLUTION # -15

RESOLUTION AMENDING THE ACCOUNTING PROCESS FOR SPECIAL EVENT FEES

WHEREAS, Board of Commissioner Resolution #11-165 approved the 2014 Ingham County Parks Fee Schedule which included a fee for special events; and

WHEREAS, the collection of the special event fee following events proved to be a cumbersome and inefficient process; and

WHEREAS, the special event fee was established in an effort to recoup labor costs associated with managing special events in the parks; and

WHEREAS, Board of Commissioner Resolution #13-396 approved an amendment to the 2014 Ingham County Parks Fee Schedule which eliminated the special event fee and determined that special events be charged shelter fees prior to their events; and

WHEREAS, Board of Commissioners Resolution #13-396 established that special event fees be receipted into the 508 enterprise fund upon receipt and annually be transferred to the 208 operating fund; and

WHEREAS, the annual transfer of funds has proved to be a cumbersome and inefficient method of accounting for special event fees.

THEREFORE BE IT RESOLVED, the Ingham County Parks and Recreation Commission recommend the Board of Commissioners authorizes special event shelter fees to be receipted directly to the 208 operating fund.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of March 23, 2015

Resolution # -15

RESOLUTION AMENDING PARK COMMISSION RESOLUTION #03-15 THE 2016 INGHAM COUNTY PARKS DEPARTMENT FEE ADJUSTMENT REQUEST

WHEREAS, the Ingham County Parks and Recreation Commission passed Resolution #03-15 approving the 2016 fees; and

WHEREAS, the Ingham County Parks Department administrative staff has conducted a field review of the Hawk Island Snow Tubing Hill revenue procedures; and

WHEREAS, following this review, the administrative and park staff have discussed the fees at length.

WHEREAS, park staff wishes to further simplify the fee structure at the snow hill.

THEREFORE BE IT RESOLVED, that the attached 2016 Parks Fee Schedule for the Hawk Island Tubing Hill be approved for adoption in accordance with all appropriate County Policies and Procedures.

2016 Park Fee Review

Hawk Island Snow Hill		
Adult Pass – Snow Tubing (2 hours) Mon-Fri	\$10.00	Eliminate
Child Pass – Snow Tubing (12 & under 2 hours) Mon-Fri	\$5.00	Eliminate
Family Pass – Snow Tubing (2 adults & 2 children 2hrs) Mon-Fri	\$25.00	Eliminate
Each add'l child for Snow Tubing	\$5.00	Eliminate
Non-operational hours reservation 1-50 people	\$50.00	Eliminate
Non-operational hours reservation 50 + people	\$100.00	Eliminate
Non-operational hours reservation + per person group rate		\$100.00
Adult Pass – Snow Tubing (2 hours) Sat, Sun and Holidays	\$12.00	Eliminate
Child Pass – Snow Tubing (12 & under 2 hours) S, S and hol	\$8.00	Eliminate
Family Pass – Snow Tubing (2 adults & 2 children 2hrs) S, S, hol	\$35.00	Eliminate
Adult Pass – Snow Tubing (2 hours)		\$12.00
Child Pass – Snow Tubing (2 hours)		\$5.00
Family Pass – Snow Tubing (2 hours)		\$35.00
Per Person		\$10.00
Group Rate - 4 or more people		\$8.00

Ingham County Parks Department

Financial Report

February 28, 2015



2015 - 208 Operating Budget Report

February 28, 2015	Original Budget	Revised Budget 2015	YTD Total	Admin	Burch	Lk Lan	Hawk Is
REVENUE							
Special Event Fees	3,500	3,500	-	-	-	-	-
Parking Fees	295,000	295,000	22,847	-	6,934	-	15,913
Donations / Friends	5,000	0					
Passport Fees	15,000	15,000	4,870	4,870	-	-	-
Misc Revenue	4,000	4,000	0	0	-	-	-
Capital Improvement trs in	0	0	-	0			
Carry Over Surplus Used	15,250	15,250					
Revenue Trf In - F-228	50,000	50,000					
Revenue Trf In - F-101	1,618,906	1,618,906	404,727	404,727	-	-	-
TOTAL REVENUE	2,006,656	2,001,656	432,444	409,597	6,934	0	15,913
PERSONNEL SERVICES							
Salaries & Wages Perm	693,011	693,011	84,727	84,727	-	-	-
Salaries & Wages Seasonal	282,387	282,387	17,048	1,338	4,331	3,310	8,069
Overtime Permanent	4,783	4,783	1,938	1,694	-	-	244
Overtime Seasonals	3,587	3,587	0	-	0	0	0
FICA County Share	53,017	53,017	7,750	6,530	331	253	636
Meeting Fees	6,000	6,000	-	-	0	0	0
Fringe Benefits	397,875	397,875	48,948	48,340	178	101	329
TOTAL PERSONNEL SERVICES	1,440,660	1,440,660	160,411	142,629	4,840	3,664	9,278
CONTROLLABLE EXPENSES							
Office/Printing/Postage/Copying	17,980	16,400	532	532	-	-	-
Non-Cap Equipment	4,900	4,900	0	0	-	-	-
Controlled Capital Items	-	0	0	-	-	-	-
Maintenance Supplies	71,500	73,500	3,162	0	1,836	532	794
Other Supplies	21,111	21,111	2,050	799	479	0	772
Small Tools	1,500	1,500	33	0	33	0	0
Uniforms/Cleaning/Clothing	6,100	7,100	807	807	-	-	-
Gas-Grease-Oil	57,600	48,880	2,787	2,787	-	-	-
Med Services - Physicals	1,000	0	0	-	-	-	-
Memberships/Subscriptions/Adver	2,900	2,900	1,267	1,267	-	-	-
Contractual Services / Consultants	3,400	3,400	990	395	70	70	455
Travel - Local / Training	3,100	6,100	2,944	2,904	-	-	40
Telephone	7,484	7,484	543	241	22	0	280
Maintenance Contractual	25,673	25,673	608	0	303	135	170
Equipment Repair/Maint	30,400	30,700	11,503	560	890	5,325	4,728
Equipment Rental	3,038	3,038	0	-	-	-	0
Special Projects - Master Plan	25,000	25,000	0				
Millage	50,000	50,000	0				
TOTAL CONTROLLABLE EXPENSES	332,686	327,686	27,226	10,292	3,633	6,062	7,239
NON-CONTROLLABLE EXPENSE							
Insurance	29,341	29,341	0	0	0	0	0
Utilities	57,794	57,794	10,139	2,470	1,909	1,640	4,120
Courier Service	1,624	1,624	406	406	-	-	-
Telephone Allocation Costs	3,247	3,247	0	0	-	-	-
MIS Support	121,640	121,640	0	-	-	-	-
Vehicle Service Charge	19,664	19,664	0	0	-	-	-
TOTAL NON-CONTROLLABLE EXPENSES	233,310	233,310	10,545	2,876	1,909	1,640	4,120
TOTAL OPERATING REVENUE	2,006,656	2,001,656	432,444				
TOTAL EXPENSES	2,006,656	2,001,656	198,182				
CHANGE IN FUND BALANCE			234,262				

208 Fund - Parking Revenue and Expenses - YTD										Monthly Revenue Report									
February 28, 2015		2015				2015				2015				2015				2015	
		Burchfield	LLS	LLN	Hawk Is	TOTAL													
		Parking	Parking	Parking	Parking	Parks													
		6,934	0	0	15,913	22,847													
Revenue YTD Date																			
Expenditures																			
Personnel																			
Operating Supplies						0													
Expenditures YTD Date																			
Total Revenue		6,934	0	0	15,913	22,847													
Total Expenditures		0	0	0	0	0													
% Expenditures to Revenue		0.00%	0.00%	0.00%	0.00%	0.00%													
YTD Balance		6,934	0	0	15,913	22,847													

		2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
		Burch	Burch	LLS	LLS	LLN	LLN	Hawk Is	Hawk Is	Parking	Parking	Parking	Parking	Parking	Parking	Parking	Parking	TOTAL	TOTAL
		Parking	Parking	Parking	Parking	Parking	Parking	Parking	Parking										
		4,702	3,632	-	-	-	-	11,673	9,006	16,375	12,638	16,375	12,638	16,375	12,638	16,375	12,638	16,375	12,638
		4,000	3,302	-	-	-	-	8,242	6,907	12,242	10,209	12,242	10,209	12,242	10,209	12,242	10,209	12,242	10,209
		1,460	-	-	-	-	-	5,933	-	7,393	-	7,393	-	7,393	-	7,393	-	7,393	-
		4,897	-	129	-	323	-	25,924	-	31,273	-	31,273	-	31,273	-	31,273	-	31,273	-
		5,830	-	12,343	-	5,264	-	21,919	-	45,356	-	45,356	-	45,356	-	45,356	-	45,356	-
		9,263	-	16,087	-	4,519	-	39,389	-	69,258	-	69,258	-	69,258	-	69,258	-	69,258	-
		6,064	-	16,355	-	2,960	-	31,594	-	56,973	-	56,973	-	56,973	-	56,973	-	56,973	-
		7,162	-	13,698	-	2,284	-	21,380	-	44,524	-	44,524	-	44,524	-	44,524	-	44,524	-
		2,842	-	5,178	-	1,337	-	9,393	-	18,750	-	18,750	-	18,750	-	18,750	-	18,750	-
		741	-	380	-	764	-	5,903	-	7,788	-	7,788	-	7,788	-	7,788	-	7,788	-
		110	-	1,296	-	-	-	397	-	1,803	-	1,803	-	1,803	-	1,803	-	1,803	-
		240	-	-	-	-	-	3,083	-	3,323	-	3,323	-	3,323	-	3,323	-	3,323	-
		47,311	6,934	65,466	-	17,451	-	184,830	15,913	315,058	22,847	315,058	22,847	315,058	22,847	315,058	22,847	315,058	22,847
		YTD																	

508- ENTERPRISE FUND

CONSOLIDATED MONTHLY BUDGET UPDATE BY PARK

As of February 28, 2015	Budget	Total YTD	HI YTD	BUR YTD	LL YTD
REVENUE					
SHELTER FEES	58,000	20,465	12,145	3,520	4,800
DISC GOLF FEES	21,000	1,698	-	1,698	-
BOAT RENTAL	55,000	-	-	-	-
BOAT LAUNCH FEES	17,000	-	-	-	-
SKI RENTAL	2,000	5,396	-	5,396	-
FOOD CONCESSIONS	40,000	5,429	3,030	2,399	-
BAIT/TACKLE REVENUE	150	-	-	-	-
LL HOUSE	9,600	1,600	-	-	1,600
ADMISSION FEES	18,000	32,210	32,210	-	-
INFLATABLE RENTALS	1,000	-	-	-	-
SNOW TUBE RENTAL	2,000	2,423	-	2,423	-
SNOW HILL RESERVATIONS		450			
DOG PARK REVENUE	10,000	115	115	-	-
DAY CAMP	15,000	-	-	-	-
VENDING MACHINE COMMISSIONS	400	-	-	-	-
CABANA		975	975		
MISC REVENUE	400	-	-	-	-
CARRY OVER SURPLUS USED	-	0		0	
TOTAL REVENUE	249,550	70,761	48,475	15,436	6,400
PERSONNEL SERVICES					
WAGES & BENEFITS - SEASONAL	152,000	18,630	11,049	6,854	727
TOTAL PERSONNEL SERVICES	152,000	18,630	11,049	6,854	727
CONTROLLABLE EXPENSES					
PRINTING	4,100	-	-	-	-
CONTROLLED CAP OTHER		-	-	-	-
MAINTENANCE SUPPLIES	20,000	1,799	875	924	-
OTHER SUPPLIES	26,391	2,432	1,204	1,068	160
CONTRACTUAL SERVICES	5,000	-	-	-	-
UTILITIES/INSURANCE	12,500	3,721	3,721	-	-
TELEPHONE	400	-	-	-	-
MAINT-RELATED CONTRACTUAL	1,445	75	75	-	-
EQUIPMENT REPAIR & MAINT	500	-	-	-	-
EQUIPMENT RENTAL	100	-	-	-	-
SALES/USE TAX	2,800	143	143	-	-
ADMIN DISTRIBUTION	28,814	160	47	56	56
TOTAL CONTROLLABLE EXPENSE	102,050	8,330	6,065	2,048	216
TOTAL OPERATING REVENUE	249,550	70,761	48,475	15,436	6,400
TSF OUT - 450 FUND					
TOTAL OPERATING EXPENSES	254,090	26,960	17,114	8,902	943
CHANGE IN FUND BALANCE - OPERATIONS	0	43,801	31,361	6,534	5,457
REVENUE	249,550	70,761			
EXPENSE - OPERATIONS	254,090	26,960			
EXPENSE - CIP	-				
NET CHANGE - FUND OVERALL		43,801			

508 Enterprise Fund
Report as of February 28, 2015

	LLN Shelter	Boat Launch	Burch Shelter	Burch Can/Boat	Burch Food	Burch Disc Golf	Burch Camp	Burch Ski	LLS Shelter	LLS Boat	LLS Food	LLS House	Hawk Is Shelter	Hawk Is Boat	Hawk Is Food	Hawk Tubing Hill	Dog Park	TOTAL
Shelter	1,025		3,520						3,775			1,600	12,145					22,065
Boat/Canoe Rental				0														0
Boat Launch		0																0
Burchfield Ski Rental								5,396										5,396
Misc Revenue/St. Grant																3,030		0
Food Concessions					2,399													5,429
Bait/Tackle																		0
Lk Lansing House Rental																		0
Soccer - field usage																		0
Interest Revenue																		0
Inflatable Equipment Rental																		0
Burch Snow Tube Rental																		0
Day Camp																		2,423
Hawk Cabana							0											0
Dog Park													975				115	975
Snow Tubing - Reservations																450		115
Disc Golf						1,698												450
Snow Tubing Admissions																32,210		1,698
Carry Over Surplus																		32,210
Revenue to Date	1,025	0	3,520	0	2,399	1,698	0	7,819	3,775	0	0	1,600	13,120	0	0	35,690	115	70,761
Expenditures																		
Personnel - seasonal	33	74	527	583	2,372	209	0	3,163	452		80	6	472	18		10,558		18,547
Controllable Expenses	0	0	0	0	1,019	518	100	356	0	82	9	160	9	9		1,374	924	4,533
Admin Expenses	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	160
Capital Improvement																3,721		0
Non-Controllable (ins/utilities)																		3,721
Expenditures to Date	42	83	536	592	3,400	736	109	3,528	461	91	89	175	481	27	9	15,662	933	26,961
Total Revenue	1,025	0	3,520	0	2,399	1,698	0	7,819	3,775	0	0	1,600	13,120	0	0	35,690	115	70,761
Expenditures to Date	42	83	536	592	3,400	736	109	3,528	461	91	89	175	481	27	9	15,662	933	26,961
YTD Balance	983	(83)	2,984	(592)	(1,001)	962	(109)	4,291	3,314	(91)	(89)	1,425	12,639	(27)	(9)	20,028	(818)	43,800

CIP Canoe/Kayaks - Burch
CIP Lake Lansing Boat Launch
CIP Boat Rental Roof - Burch
CIP Pedal Boats @ LL and Hawk

YTD Balance from Operations 43,800

Capital Improvement 0

2014 Fund Balance 64,199

Current Available Funds 107,999

Net Change Fund Balance 43,800

* The interim year end 2013 operating statement reflects our fund balance as \$64,199

* The interim year end 2013 operating statement reflects our fund balance as \$66,514

* The audited year end 2012 operating statement reflects our fund balance as \$78,719

CAPITAL IMPROVEMENT & PROJECTS/EQUIPMENT

Status Report as of February 28, 2015

Item	Original Budget	Adjusted Budget	Encumbrance	Actual Cost	Balance	Status *	Staff Notes
GENERAL FUND							
Zero Turn Mower - BUR 664-75299-978000	14,000			0	14,000	In Progress	
Zero Turn Mower - LL 664-75299-978000	14,000			0	14,000	In Progress	PO Issued
Dump Truck/Plow/Salt Spreader - BUR 664-80000-978010	42,000		4,695	0	37,305	In Progress	Salt PO Issued
3/4 Ton 2WD Pick-Up - BUR 664-80000-978010	27,000			0	27,000	In Progress	
4 WD Tractor w/loader - BUR 664-75299-978000	35,000		35,495	0	(495)	In Progress	PO Issued
Roof White Restroom - LLN 208-75500-931000-51000	8,000			0	8,000		
Roof Picnic Area Restroom - LLS 208-75500-931000-51000	8,000			0	8,000		
Reforestation - LLS + grant application 245-75299-976000	5,000			0	5,000		+ DNR GRANT / \$120 per tree
Playground Mulch - All Parks 208-75200-974100	15,000			0	15,000		
Gravel/Road Maintenance - LLS 208-75200-974000-86000	7,000			0	7,000		
Gravel/Road Maintenance - BUR 208-75200-974000-86000	7,000			0	7,000		
Buoys/Swim Ropes - All Parks 245-75299-726010	4,500			0	4,500		+ RAP Grant MMRMA
Perry Rd. Paving Assessment 208-75200-957130-86000	10,000			0	10,000	In Progress	Paving Done/No Invoice
Path Repair - HI 245-75299-974000	10,000	70,000		0	70,000		2014: \$15,000 CIP + \$45,000 grant + 2015: \$10,000 CIP
Parking Lot Repair - HI 245-75299-974000	10,000			0	10,000		
Master Plan 208-75200-967000-86000	25,000			0	25,000		
ENTERPRISE FUND - 508							
Roof - Boat Rental - BUR 508-75931-931000	4,000			0	4,000		Doing in house
Pedal Boats - HI & LL 508-75200-735000	7,000			0	7,000		
Canoe/Kayaks - BUR 508-75931-735000	5,000			0	5,000		
INFORMATION TECHNOLOGY							
Call Center Software 664-75299-726010		840			840	In Progress	
Cross Cut Shredder 664-75299-726010		999			999	Ordered	
Poster Printer 664-75299-735100	1,750	0		0	0		Canceled
CPU - Office - Window Desk 664-75299-735000	800			0	800		
CARRY FORWARD							
Lake Lansing Dock (2014/508) 508-75200-931000	6,925			0	6,925	In Progress	
Lake Lansing Restroom (2013/450) 450-75200-976000	14,855			0	14,855	In Progress	

* Status = In Progress, On Hold, Complete

Wallace, Nicole

From: Fraser, Karen
Sent: Tuesday, March 10, 2015 3:37 PM
To: Carol Koenig; Cypher, Jared; Czarnecki, John; Jonathan Schelke; Kevin Duffy; Matthew Bennett; Monsma, Ralph; Morgan, Timothy; Nicholls, Sarah; Patrick Lindemann; Penelope Tsernoglou; Pratt, Paul; Wallace, Nicole
Subject: 2016 Parks Strategic Plan
Attachments: Performance Measures 2016 Draft.pdf
Importance: High

Good Afternoon Park Commissioners:

We received the Strategic Planning information from the Controller's office last week and are ready to proceed. The timeline for this is fairly tight, so we are sending information to you now and asking for feedback. The Parks Department Strategic Plan for 2016 is due to the Controller by March 31, 2015. We will have this as a discussion item at the Executive, Planning and Budget Committees on the 16th and 17th respectively. The input we receive from the questions below will be integrated into the formal document. The full Strategic Plan will be available for review and approval at the March 23rd Commission meeting. We look forward to working together with you as we prepare this plan.

The **2016 Strategic Planning and Background Information** questions remain the same.

1. What changes or events are occurring in county, regional, state, or national matters that are likely to impact the services your department delivers, and what issues do these changes or events create?
2. Will these changes affect your department's ability to advance the County's objectives or areas of priority? How will your department's operations or plan for services be impacted in 2016 and beyond?
3. What major goals does your department hope to accomplish in the 2016 budget year?
4. Do you plan to enhance or reduce any of your department's services?
5. Do you anticipate any significant increase or decrease in the demand for your department's services? Please indicate those areas that may be affected.
6. Are there any comments or observations that you would like to address that are not covered above?

See attached 2016 DRAFT of our Performance Measures that are a component of the Strategic Plan. Copies will be available at the Committee meetings.

If you would provide your comments and input back to me prior to our March 16th and March 17th committee meetings, we can compile it for the meetings!

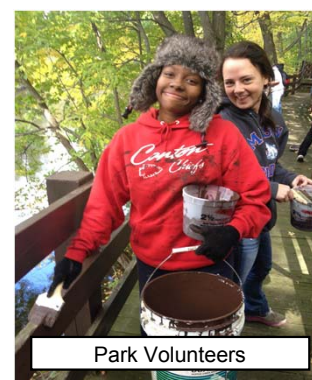
Karen Fraser, CTA (*Certified Tourism Ambassador*TM)
 Financial Coordinator, Ingham County Parks
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 Mason, Michigan 48854
 517-244-7186
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Ingham County Parks - Performance Measures

DRAFT

The Ingham County Parks performance measures correlate with the Board of Commissioners long-term objective of Providing Recreational Activities. Park activities and resources promote and support a Healthy and Active Population. Parks are essential to having a Thriving Economy and High Quality of Life in our community.

Increase annual visitation to the Ingham County Parks by 1% each year.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Engage the community via Social Media by increasing number of fans on park Facebook pages 10% annually	12,285 / + 25.55%	14,500 / + 18%	15,657 / + 10%	17,223 / + 10%
Facebook Posts - increase 5% annually	302	421	442	464
Issue press releases regarding activities	15	19	24	24
Partner with organizations hosting special events in the parks	62	81	85	90
Provide annual hardship passes to low income individuals and families	1,527	1,626	1,725	1,825
Donation of park passes and activity coupons to non-profits for silent auctions and special events	143	233	250	260
Public outreach - speaking engagements / events	0	0	950	1,025
Park Visitation *	1,220,160 / +1.46%	1,133,549 / -7.10%	1,144, 884 / +1%	1,156,333 / +1%
Maintain a cost-effective general fund, cost per visitor ratio below \$1.50.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Cost per visitor	1.13	1.32	1.40	1.45
Provide a variety of recreational activities, both amenities and fee based, increasing participation 1% annually. Through partnerships with the community offer one new activity or event for visitors each year.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Park Activities	119,565	127,642	128,918	130,207
Develop partnership with Meridian Township Parks for park programs.	0	0	0	500
Open the Burchfield Toboggan Runs	0	500	500	505
Increase volunteer and court assigned hours worked in the parks 2% annually.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Community Service Workers – court designated	389	875	892	910
Jail Alternative Sentencing Program - program ends 2014	5,472	2,624	0	0
Community Park Volunteers	N/A	1,108	1,300	1,400
Increase park access to visitors regardless of ability to pay by 1% annually.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Annual Hardship Passes	1,527	1,626	1,658	1,692
School/Youth Groups – no charge entry/park use and no charge shelters	12,136	12,473	12,597	12,722
Increase the number of customer surveys to ensure we meet customer expectations and maintain park visitor satisfaction rating of a 4.5/5.0.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Surveys completed	149	125	300	400
Overall customer satisfaction rating	4.8/5.0	4.8/5.0	4.8/5.0	4.8/5.0
A vibrant, engaged Friends of Ingham County Parks. Increase public engagement in Friends activities 5% annually.	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Event participants	10,745	10,386	10,900	11,445



Park Volunteers



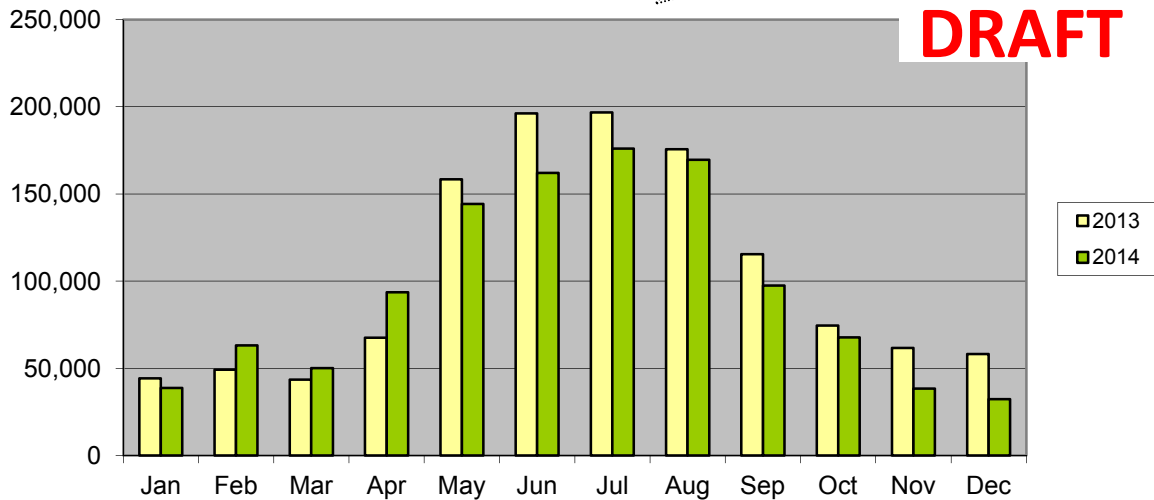
SurveyMonkey.com
because knowledge is everything

* 2013 Park visitation is adjusted. Soccer and Baldwin Park have been removed to provide comparable numbers for 2014.

Ingham County Parks - Performance Measures

Performance Measure: Increase annual visitation to the Ingham County Parks by 1% each year. Maintain a cost-effective, cost per visitor ratio below \$1.50.

Park Visitation



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Park Visitors By Month

	2013	2014
Jan	44,346	38,775
Feb	49,236	63,099
Mar	43,532	50,087
Apr	67,591	93,616
May	158,449	144,299
Jun	196,154	162,044
Jul	196,724	176,085
Aug	175,549	169,522
Sep	115,525	97,522
Oct	74,591	67,769
Nov	61,638	38,459
Dec	58,229	32,271
	<u>1,241,565</u>	<u>1,133,549</u>

Soccer	45,600	0
	<u>1,287,165</u>	<u>1,133,549</u>

A significant effort is made to increase visibility and awareness of the Ingham County Parks to County residents and visitors through traditional methods such as press releases and brochures. Social media is an incredible way to connect with the community.

In 2014 the Parks engaged over 14,500 fans via Facebook and Twitter. This number is an 18% increase from 2013. Over 400 direct communications to the public were made through Social Media with no direct cost.

Through the use of Constant Contact we email announcements, invitations and newsletters. Our open rate of Constant Contact emails is 30.8% compared to an industry rate of 19.7% for other recreational entities. This demonstrates a well targeted audience of people with an interest in the Parks.



**General Fund
Cost Per Park Visitor**

2013	\$1.13
2014	\$1.32



A \$30 annual park pass for Ingham County Residents offers a year of fun recreational options!

Ingham County Parks - Performance Measures

Performance Measure: Provide a variety of recreational activities, both amenities and fee based, increasing participation 1% annually. Offer one new Park or Friends activity for visitors each year.

Need something here!

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Picnics in the Parks



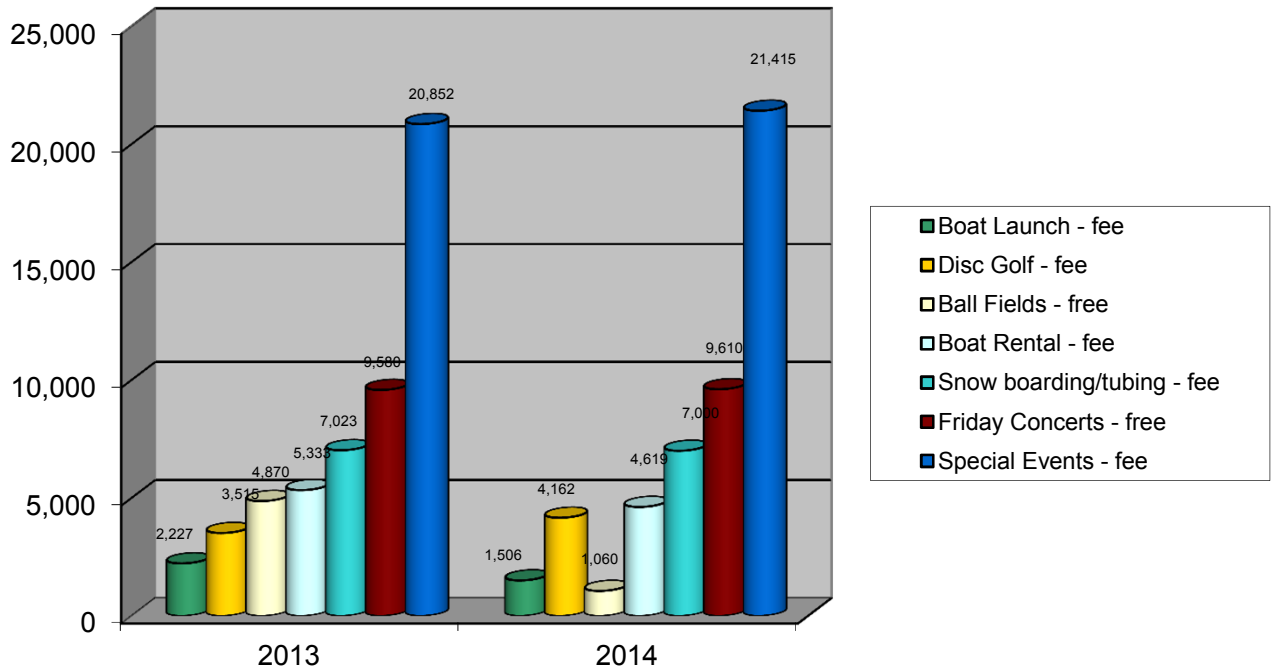
15 picnic shelters in 4 parks hosted 73,260 park visitors for picnic events in 2014.

Parks are important part of our community. People gather in our picnic shelters for family reunions, graduations, birthdays, company picnics and other activities.

Popular Park Activities

The Parks offer more than 25 activities to park visitors. Some activities are passive activities that involve little interaction with staff, such as hiking. Others, such as those listed to the right are some of the more popular activities that are measurable.

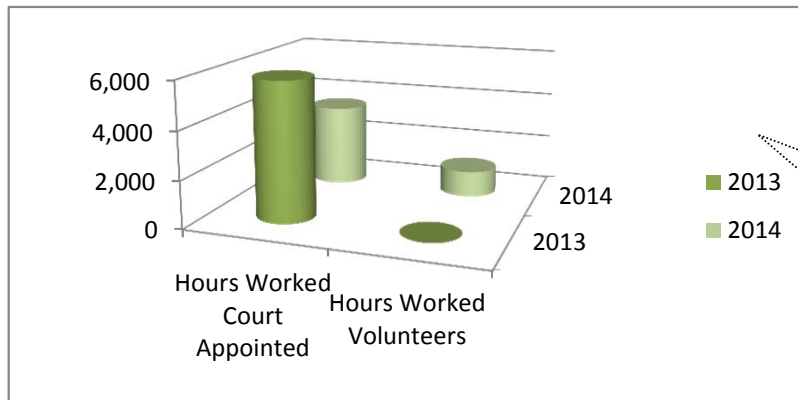
	2013	2014
Boat Launch - fee	2,227	1,506
Disc Golf - fee	3,515	4,162
Ball Fields - free	4,870	1,060
Boat Rental - fee	5,333	4,619
Snow boarding/tubing - fee	7,023	7,000
Friday Concerts - free	9,580	9,610
Special Events - fee	20,852	21,415



Ingham County Parks - Performance Measures

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For over 30 years, the Ingham County Parks Department has made use of available resources to manage the workload of operating a park system. In 2013, 5,861 hours of work were completed in the parks through various court programs. In 2014, court assigned workers provided 3,499 hours of park labor. Citizen volunteers contribute very meaningful work hours to our parks. Last year, 1,108 hours of volunteer time was donated to the parks!



Performance Measure:
Increase volunteer and court assigned hours worked in the parks 2% annually.



Work Accomplished:

- Painting
- Construction
- Power Washing
- Boats - in/out of the water
- Walkway sealing
- Raking
- Drainage tile installation
- Rototill volleyball pits
- Warming houses - wall set up
- Trash removal
- Mowing
- Weed whipping
- Weeding
- Landscaping

Total court
assigned and
volunteer hours
= 2.22 FTE!



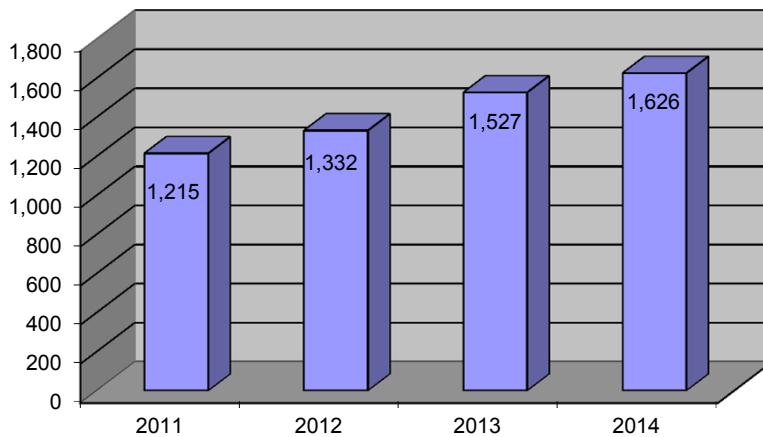
Ingham County Parks - Performance Measures

Mission: The Ingham County Parks & Recreation Commission and Department will provide quality outdoor recreation opportunities and facilities for all segments of our population. We will strive to enhance the quality of life for park visitors and county residents through active citizen involvement, planned acquisition, preservation, and professional management of park lands.

Performance Measure:
Increase park access to
visitors regardless of ability to
pay by 2% annually.

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Low Income Passes Distributed



In 2014, the Parks Department distributed 1,626 low income annual passes. The families requesting a pass included 2,831 children.

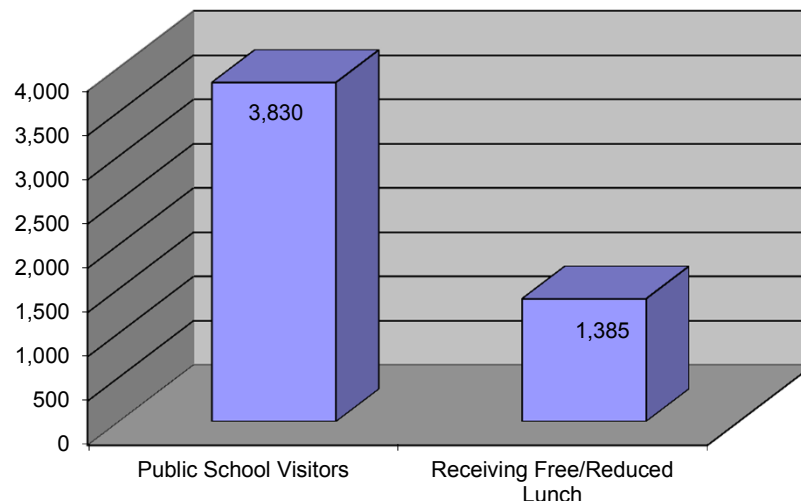
1,135 families receiving a low income park pass voluntarily reported that they receive some form of public assistance.

In 2014, school children from 22 schools visited an Ingham County Park. The 3,813 students represent 30% of the total number of School/Youth groups that visited the parks last year. 36.2% these school children receive reduced or free school lunches. According to Kids Count, 29.7% of children living in Ingham County, live below the poverty level.

School children visit the parks for a variety of educational purposes and for many year end field trips. Busses and picnic shelters are free to school groups. The parks provide a low cost activity option for schools.



School Children in the Parks



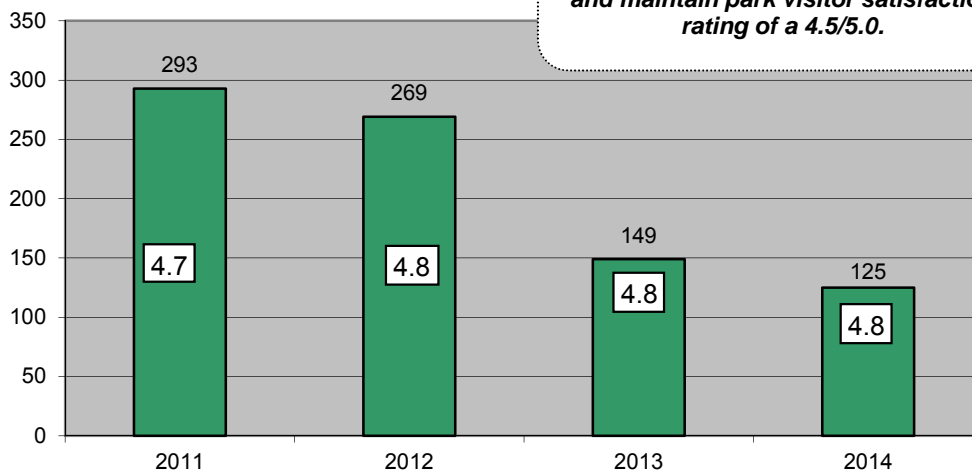
Ingham County Parks - Performance Measures

As our residents and society in general have moved toward numerous forms of electronic media for every day tasks, the Parks paper survey return rate has declined. In an effort to increase the volume of feedback received from customers, Survey Monkey has been engaged.

The survey link is on the home page of the Ingham County Parks website. Once quarterly, a link to the survey will be posted on the three park Facebook pages. Burchfield Park, Hawk Island Park and Lake Lansing Parks.

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Customer Satisfaction Surveys Completed



Performance Measure: Increase the number of customer surveys to ensure we are meeting customer expectations and maintain park visitor satisfaction rating of a 4.5/5.0.

The **Friends of Ingham County Parks** are the non-profit fundraising organization for the Ingham County Parks. Incorporated in 1999, the Friends have built playgrounds in our parks, a band shell and provided matching grant funds. A cabana at Hawk Island Park was constructed in 2014 with a donation of \$5,000 from the Friends. In addition to these significant projects the Friends fund Friday evening concerts and host Cuisine in the Park at Lake Lansing South and the Touch a Truck event is hosted at Hawk Island Park and the Friends contribute funds to park operations and marketing.

The Friends wish to engage a larger public to give voice and purpose to citizen commitment and continued involvement in the parks.

Performance Measure: A vibrant, engaged Friends of Ingham County Parks. Increase public engagement in Friends activities 5% annually.

Friends Activity Participants

