

# Parks and Recreation

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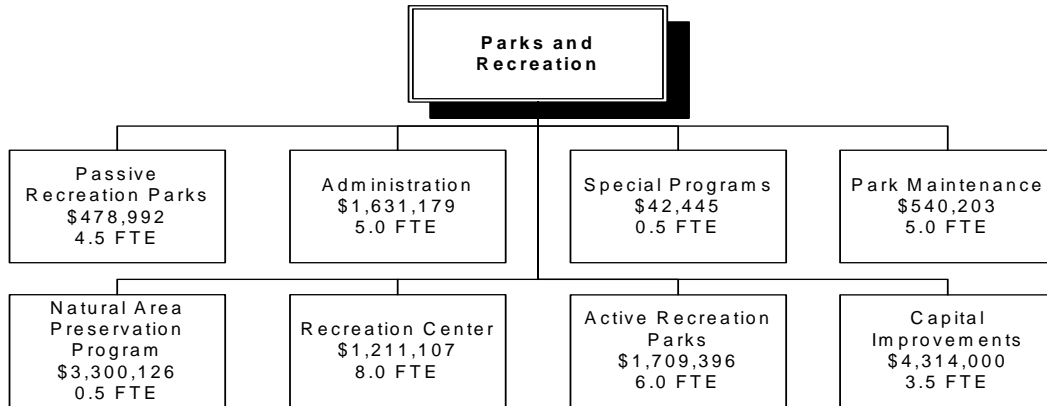
## Our Mission

To enhance the quality of life in the County by efficiently providing high quality facilities and programs that reflect current and anticipated recreational needs of County residents and visitors; and through the preservation of the natural environment with particular emphasis on fragile lands, water quality and wildlife habitat.

## Our Vision

The WCPARC provides a variety of active and passive recreational opportunities that are accessible and affordable; leads the development of a County-wide trail and greenway system; and acquires and protects environmentally significant natural areas.

## How We Are Structured:



## Parks and Recreation Services We Provide (Programs)

<b>Natural Area Preservation Program</b>	Land preserved for ecological significance
<b>Capital Improvements</b>	Acquisition and enhancement of facilities.
<b>Administration</b>	To provide for the daily operations of the County parks and facilities and support for operational employees.
<b>Recreation Center</b>	To provide a facility for County residents seeking indoor playtime and fitness.
<b>Special Programs</b>	To provide opportunities for special populations.
<b>Park Maintenance</b>	To maintain safe and well maintained parks and facilities.
<b>Passive Recreation Parks</b>	To maintain passive recreational facilities such as parks, nature trails and areas of natural or historical significance.
<b>Active Recreation Parks</b>	To maintain active recreational facilities such as swimming pools, beaches and golf courses.

# Parks And Recreation

## What We Do

(Process/Activities)

### Active Recreation Parks

Water based recreation activities

### Administration

Budget Management

Land Development

Staff Development

### Park Maintenance

Inspection

Upkeep

### Passive Recreation Parks

Historical Areas Preservation

Nature Trails and Interpretive areas

Parks

### Recreation Center

Fitness Programs

Team & Drop-in Play

### Special Programs

Camp Big Heart

Handicap access

Recreation Center Access

Summer Day Camp

Water Park Admissions

## What We Produce

(Outputs)

Safe swimming areas with lifeguards and proper water quality.

Balanced budget with adequate reserves

Planning for future park facilities

Staff trained in proper operations & functions

Safe playground equipment inspected at specified intervals, which meets NRPA standards

Well groomed parks, free of litter

Maintain Parker Mill in operating condition and open to County Residents

Restore generator at Sharon Mills

Areas containing rare and endangered species are preserved and made available to the public with educational/interpretive signage

Provide parks for passive recreation, such as picnicing, walking and enjoying life

Fitness programs provided for all ages

Adequate time available for indoor team sports

Summer day camp for children with special needs

Assure that all facilities conform to ADA standards

Provide free afternoon access to Rec. Center for low income group each Saturday afternoon

Ten percent of all summer day camp children are from low-income families.

Permit up to 75 persons from low income families per day in water park

## How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Passage of millage	100%	100%	100%	100%
Number of days operating	365	365	365	365
Drop-in attendance	62000	60000	70000	70000
Attendance in parks	600000	650000	650000	650000
Attendance (10%) in day camps	48	48	48	48
Acreage preserved	275	260	300	300
% of staff participating in Professional Development	100%	100%	100%	100%
% of sample tests meeting county water quality standards	100%	100%	100%	100%
% of attendees surveyed who were satisfied with swimming facilities	100%	100%	100%	100%

**Who We Serve** .....

**(Customers)**

- County Residents
- County residents seeking indoor and outdoor recreation
- County residents seeking indoor recreation opportunities
- County Tax Payers
- Low income residents, residents with special needs
- Parks Commission

**What We Are Accomplishing**

**(Outcomes)**

**Active Recreation Parks**

Active recreational facilities and programs provided.

**Administration**

Fiscal stability, staff training and operational guidelines established and monitored.

Land preserved for future parks

**Park Maintenance**

Clean, safe and well-maintained parks and facilities.

**Passive Recreation Parks**

Passive recreation facilities and programs provided.

**Recreation Center**

Indoor recreation such as fitness programs, basketball, floor hockey and volley ball provided.

**Special Programs**

Facilities and programs made available to special populations without cost.

**Who We Work With**

**(Partners)**

- Local communities and other recreational providers and organizations
- Other County departments

**How Effective Are We**

**(Program Measures)**

Measurement	2004	2005	2006	2007
	Actual	Projected	Target	Target
Yearly attendance	660000	700000	750000	800000
Level of fund balance	\$6,971,035	\$5,676,258	\$5,000,000	\$5,000,000
Acreage preserved	40	300	200	200
% of persons surveyed who were positive about the programs.	100%	100%	100%	100%

# Parks and Recreation

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	8.00	8.00	8.00	8.00
PROFESSIONAL	19.00	19.00	18.00	18.00
SUPPORT	7.00	7.00	7.00	7.00
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>33.00</b>	<b>33.00</b>

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	3,227,271	3,280,369	3,838,814	3,838,814	3,985,274
Supplies	261,347	353,757	308,650	308,650	293,950
Other Services	783,592	898,262	993,420	993,420	982,220
Internal Service Charge	379,351	389,080	422,194	422,194	425,177
Capital Outlay	3,953,844	8,191,157	6,565,310	6,565,310	5,447,612
Transfers Out	36,260	1,723,501	1,099,060	1,099,060	1,122,928
<b>Total</b>	<b>\$8,641,665</b>	<b>\$14,836,126</b>	<b>\$13,227,448</b>	<b>\$13,227,448</b>	<b>\$12,257,161</b>

## VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Supplies: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

Other Services and Charges: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

Capital Outlay: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

Transfers Out: Adjustments have been made as determined appropriate by the Parks and Recreation department and board in accordance with adjustments in Parks millage revenue.

## EXPENDITURES

