

FY 2016



ANNUAL DASHBOARD AND DATA BOOK

FISCAL YEAR 2016

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Table 4 corrected and updated March 1, 2017

OAKLAND
COUNTY
PARKS

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Executive Summary

The second Annual Dashboard and Data Book is a comprehensive and easy to access reference for information about the Oakland County Parks system and individual park properties. It compiles data that can be used to evaluate the performance of current facilities and services, as well as potential need for additional facilities and services. In most cases, trends over the most recent three years are shown.

Two detail sections are devoted to specific facility types: campgrounds and golf courses. Trends are shown over the most recent four years and projects or events with potential impacts on trends are identified. Detail sections for additional facility types – day use and dog parks, waterparks, conference centers, facility rentals, farmers market, and recreational services – are under development. The addition of facility-specific cost recovery data and trends is also planned.

Narrative explanations have been kept to a minimum to ensure easy access to the data. Definitions and other clarifications are found in the final Glossary section – terms in blue text are defined in the Glossary.

If you have any questions, comments or suggestions, please contact:

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1. Annual Dashboard

The Annual Park System Dashboard is a snapshot of the characteristics and performance of the Oakland County Parks system. It provides overall statistics about the county and the park system and three years of data regarding fiscal, cost recovery and park visitation trends.

Table 1: Dashboard – Oakland County and national *demographic trends*

Statistic	Oakland County		United States	
	2010 Census	2015 Estimates	2010 Census	2015 Estimates
Geography				
Land area (square miles)	867.66		3,531,905.43	
Population per square mile	1,385.7		87.4	
Population				
Total	1,202,362	1,242,304	308,758,105	321,418,820
Percent Change		3.3%		4.1%
Age				
Persons under 5 years	5.7%	5.5%	6.5%	6.2%
Population younger than 18 years of age	23.5%	21.8%	24.0%	22.9%
Population older than 65 years of age	13.2%	15.5%	13.0%	14.9%
Race and Hispanic Origin				
White alone	77.3%	76.2%	72.4%	77.1%
Black or African American alone	13.6%	14.4%	12.6%	13.3%
American Indian or Alaska Native alone	0.3%	0.3%	0.9%	1.2%
Asian alone	5.6%	6.8%	4.8%	5.6%
Two or More Races	2.2%	2.2%	2.9%	2.6%
Hispanic or Latino	3.5%	3.9%	16.3%	17.6%
White alone, not Hispanic or Latino	75.1%	72.9%	63.7%	61.6%
Housing				
Housing units	527,255	533,047	131,704,730	134,789,944
Statistic			2011-2015 Oakland County	2011-2015 United States
Housing				
Owner-occupied housing unit rate			70.5%	63.9%
Median value of owner-occupied housing units			\$ 178,900	\$ 178,600
Education				
High school graduate or higher, percent of persons age 25+ years			93.3%	86.7%
Bachelor's degree or higher, percent of persons age 25+ years			44.4%	29.8%
Disability				
With a disability, under age 65 years			7.9%	8.6%
Income and Poverty				
Median household income (2015 dollars)			\$ 67,465	\$ 53,889
Per capita Income in past 12 months (2015 dollars)			\$ 37,728	28,930
Persons in poverty			9.3%	13.5%

Table 2: Dashboard – park system statistics

Statistic	FY2014	FY2015	FY2016
Geography			
Number of parks	13 parks	13 parks	13 parks
Total park system acreage	6,701 acres	6,701 acres	6,743 acres
Total park system natural area acreage	3,173 acres	3,173 acres	3,213 acres
% of parkland under natural resource management		33%	41%
Park System Usage			
Estimated total park visits	1,419,895	1,657,229	1,695,924
Percent increase in total park visits from previous year		17%	2%
Residency of visitors: Oakland County residents	78%	77%	Not updated for FY2016 ⁱ
Residency of visitors: residents of other Michigan counties	22%	23%	
Park Assetsⁱⁱ			
Total square feet of buildings		472,700 sq. ft.	475,877 sq. ft.
Estimated replacement value of buildings		\$ 70,989,932	\$ 72,464,746
Estimated replacement value of park improvements		\$ 36,356,696	\$ 39,403,955
Human Resources			
Number of full-time employees	73	76	70
Number of part-time employees	608	626	626
Total number of full-time equivalent employees	158	166	205
Number of volunteers	452	1164	1334
Total hours worked by volunteers	24,974	26,035	27,771
Marketing and Communication			
E-marketing subscribers	106,619	107,443	109,277
Parks and Recreation Facebook ‘likes’	6,608	10,457	15,917
Farmers Market Facebook ‘likes’	1,037	2,086	3,716
Twitter followers	3,393	4,647	5,465
Instagram followers	356	512	743
Paid media estimated reach ⁱⁱⁱ		7,786,421	2,340,926
Paid media value		\$ 255,835	\$163,821
Owned media estimated reach		2,525,430	1,102,842
Earned broadcast media estimated reach		3,654,560	2,352,038
Earned broadcast media value		\$ 284,506	\$166,432

ⁱ OCPD transitioned to a new version of RecTrac (point-of-sale system) in 2016, which did not have the functionality for capturing zip codes that are needed to calculate percent residency of visitors – this function is restored in 2017.

ⁱⁱ Data and analysis for park asset replacement values started in FY2015

ⁱⁱⁱ Data analysis for paid, owned, and earned broadcast media started in FY2015

Table 3: Dashboard – fiscal trends

Budget Category	FY2014	% of Total	FY2015	% of Total	FY2016 ⁱ	% of Total
ACTUAL REVENUE						
Taxes (property tax millage)	11,567,251	56%	11,832,814	54%	12,246,824	54%
Charges for Services	8,505,985	41%	9,893,635	45%	9,951,644	44%
Contributions	92,689	0%	69,032	0%	77,079	0%
Investment Income	546,541	3%	157,136	1%	203,166	1%
Other Revenues	6,465	0%	52,063	0%	21,722	0%
Exchange of Assets	12,643	0%	32,687	0%	8,054	0%
Transfers In	0	0%	0	0%	0	0%
Total Actual Revenue	\$ 20,731,575	100%	\$ 22,037,367	100%	\$ 22,508,488	100%
ACTUAL EXPENSE						
Salaries	7,785,307	34%	8,508,876	36%	8,782,764	37%
Fringe Benefits	2,900,069	13%	2,971,568	12%	2,995,011	13%
Contractual Services	6,527,694	29%	6,402,409	27%	5,544,049	24%
Commodities	1,106,563	5%	993,912	4%	902,309	4%
Depreciation	3,032,207	13%	3,331,106	14%	3,640,363	15%
Internal Services	1,508,851	7%	1,533,485	6%	1,596,180	7%
Transfers Out	7,785,307	0%	208,852	1%	60,000	0%
Total Actual Expense	\$ 22,860,691	100%	\$ 23,950,208	100%	\$ 23,520,676	100%
Revenue LESS Expense	(\$ 2,129,116)		(\$ 1,912,841)		(\$ 1,012,188)	
INVESTMENT IN CAPITAL ASSETS						
Land	0	0%	0	0%	0	0%
Park Improvements	1,455,916	43%	2,765,690	38%	2,741,707	73%
Buildings	1,088,207	32%	3,956,847	54%	610,742	16%
Equipment	606,799	18%	578,602	8%	341,017	9%
Vehicles	199,696	6%	0	0%	42,000	1%
Total Investment	\$ 3,350,618	100%	\$ 7,301,138	100%	\$ 3,735,466	100%
RETIREMENT OF CAPITAL ASSETS						
Land	0	0%	0	0%	0	0%
Park Improvements	0	0%	0	0%	0	0%
Buildings	0	0%	0	0%	(83,499)	14%
Equipment	(127,089)	100%	(126,131)	36%	(366,416)	60%
Vehicles	0	0%	(221,329)	64%	(155,858)	26%
Total Retirement	(\$ 127,089)	100%	(\$ 347,460)	0%	(\$ 605,772)	100%
Net Change in Capital Assets	\$ 3,223,529		\$ 6,953,678		\$ 3,129,694	

ⁱ FY2016 actuals have not been audited.

Figure A: Service Portfolio pyramid

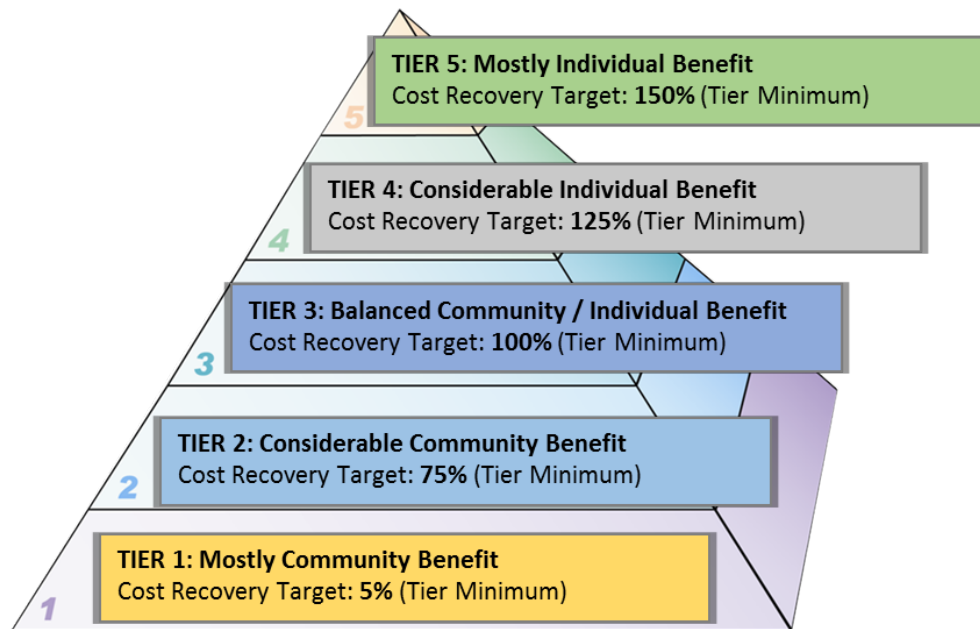


Table 4: Dashboard – cost recovery trends¹

Category of Service	FY2013	FY2014	FY2015	3-Year Average
Tier 5: Aggregate Cost Recovery: Target = 150%	79%	78%	90%	83%
Concession/Vending/Banquet	44%	47%	67%	57%
Long Term Leases	464%	269%	414%	360%
Merchandise for Resale	142%	138%	144%	141%
Rentals/Exclusive Use	77%	86%	96%	86%
Tier 4: Aggregate Cost Recovery: Target = 125%	194%	211%	222%	208%
Adaptive Services	67%	129%	64%	81%
Equipment Rentals	229%	231%	249%	236%
Leagues	30%	45%	102%	52%
Tier 3: Aggregate Cost Recovery: Target = 100%	134%	188%	142%	151%
Classes, Workshops and Clinics	134%	188%	142%	151%
Tier 2: Aggregate Cost Recovery: Target = 75%	75%	72%	105%	83%
Community-Wide Events	24%	46%	28%	32%
Staffed Park Use	78%	73%	106%	85%
Tier 1: Aggregate Cost Recovery: Target = 5%	19%	18%	20%	19%
Open Park Use	19%	18%	20%	19%

¹ Cost recovery calculations corrected and updated 3/1/2017

Table 5: Dashboard – estimated annual park system visits

Park / Facility / Program	Budget Center	FY2014	FY2015	FY2016
Park Visits		782,299	913,525	1,014,985
Addison Oaks Day Use	ADD	50,198	52,511	42,214**
Catalpa Oaks Day Use	CAT	61,604	65,170	64,435
Groveland Oaks Day Use	GRV	31,416	32,945	26,403**
Highland Oaks Day Use	HGH	11,394	11,645	15,282
Independence Oaks Day Use	IND	36,170*	69,962	109,877
Lyon Oaks Day Use and Dog Park	LYP	89,280	113,431	124,763
Orion Oaks Day Use and Dog Park	ORN	24,100*	73,013*	100,486
Red Oaks Day Use and Nature Center	RDP	68,400	65,030	62,682*
Red Oaks Dog Park	RDD	42,496	33,374*	58,213
Rose Oaks Day Use	RSE	23,301	28,049	29,241
Springfield Oaks Events and Fair	SAC	126,591	159,046	193,110
Waterford Oaks Day Use	WBX,WTR	26,955	27,127	30,194
Waterford Oaks Farmers Market	WCM	190,394	182,222	158,085
Campground Visits		117,095	119,806	141,438
Addison Oaks Campground	ADD	47,055	43,566	51,869
Groveland Oaks Campground	GRV	70,040	76,240	89,569
Conference Center Visits		87,436	89,888	75,449
Addison Oaks Conference Center	ACC	26,777	29,600	29,905
Glen Oaks Conference Center	GLC	31,720	32,623	30,375
Lyon Oaks Conference Center	LYC	15,001	12,797	6,616
White Lake Conference Center	WLC	13,938	14,868	8,553
Golf Course Visits		155,027	161,286	160,895
Glen Oaks Golf Course	GLG	38,002	37,642	37,690
Lyon Oaks Golf Course	LYG	37,559	39,126	36,577
Red Oaks Golf Course	RDG	17,246	17,596	19,384
Springfield Oaks Golf Course	SPG	27,782	31,052	32,741
White Lake Oaks Golf Course	WLC	34,438	35,870	34,503
Waterpark Visits		156,024	189,755	181,333
Red Oaks Waterpark	RWP	93,401	111,465	113,070
Waterford Oaks Waterpark	WWP	62,623	78,290	68,263
Recreation Programs Participation		122,014	182,969	121,824
Adaptive Programs	REC	5,114	8,368	7,978
Bus Trips	REC	25,635	28,835	14,488
Mobile Recreation	REC	75,577	126,663	82,356
Wint Nature Center Programs	REC	13,072	13,927	10,761
Red Oaks Nature Center Programs	REC	1,291	4,051	5,554
Citizen Science Programs	REC	1,325	1,125	687
TOTAL ANNUAL ESTIMATED VISITS		1,419,895	1,657,229	1,695,924

* Visit numbers may be under-estimated due to missing data

** Discontinuity in trend due to change in counting methods

2. Parks

Table 6: Park budget centers and addresses

Park / Facility	Budget Center	Addresses
Addison Oaks		
Park	ADD	1480 West Romeo Road, Leonard, MI 48367
Conference Center	ACC	
Catalpa Oaks	CAT	27725 Greenfield Road, Southfield, MI 48076
Glen Oaks		
Golf Course	GLG	30500 13 Mile Road, Farmington Hills, MI 48334
Conference Center	GLC	
Groveland Oaks		
Park	GRV	14555 Dixie Highway, Holly, MI 48442
Concession	GRC	
Highland Oaks	HGH	6555 Milford Road, Highland, MI 48442
Independence Oaks	IND	9501 Sashabaw Road, Clarkston, MI 48348
Lyon Oaks		
Park	LYP	52221 Pontiac Trail, Wixom, MI 48393
Golf Course	LYG	
Conference Center	LYC	
Orion Oaks	ORN	2301 West Clarkston Road, Orion, MI 48360
Red Oaks		
Dog Park	RDD	31353 Dequindre Road, Madison Heights, MI 48071
Golf Course	RDG	29600 John R Road, Madison Heights, MI 48071
Soccer Complex	RDP	29601 John R Road, Madison Heights, MI 48071
Park and Nature Center	RDP	30300 Hales Street, Madison Heights, MI 48071
Waterpark	RWP	1455 East 13 Mile Road, Madison Heights, MI 48071
Waterpark Concession	RWP	
Rose Oaks	RSE	10400 Fish Lake Road, Holly, MI 48442
Springfield Oaks		
Activity Center	SAC	12451 Andersonville Road, Davisburg, MI 48350
Golf Course	SPG	12450 Andersonville Road, Davisburg, MI 48350
Concession	SPC	
Waterford Oaks		
Park	WTR	1702 Scott Lake Road, Waterford, MI 48328
BMX Course	WBX	
Waterpark	WWP	
Waterpark Concession	WWC	
Activity Center	WTR	2800 Watkins Lake Road, Waterford, MI 48328
Park System Administration	ADM, FM, REC	
Farmers Market	WCM	2350 Pontiac Lake Road, Waterford, MI 48328
White Lake Oaks		
Golf Course	WLG	991 N Williams Lake Road, White Lake, MI 48386
Conference Center	WLC	

3. Properties

Figure B: Growth of the Oakland County Parks system 1966-2016ⁱ

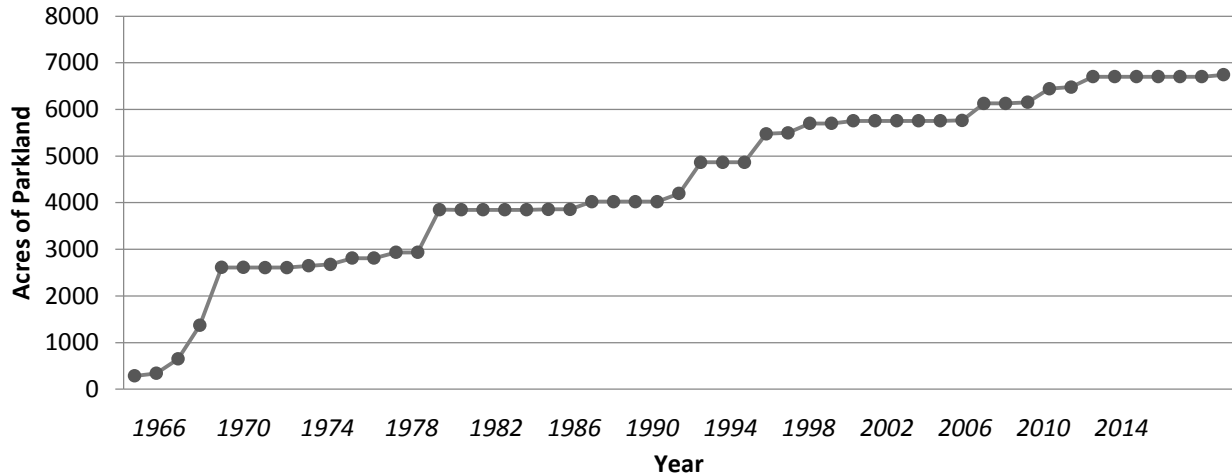


Table 7: Park property types

Park	Fee Simple (Acres)	Fee Simple / Grant-Assisted (Acres)	Percentage Grant-Assisted	Leased by OCPR (Acres)	Management Contract (Acres)	Park Total (Acres)
Addison	1140	783	69%	0	0	1,140
Catalpa	24	0	0%	0	0	24
Glen	122	122	100%	0	0	122
Groveland	361	361	100%	0	0	361
Highland	302	260	86%	0	0	302
Independence	1,286	1,267	99%	0	0	1,286
Lyon	1,041	998	96%	0	0	1,041
Orion	916	916	100%	0	0	916
Red	19	0	-	113	9	141
Rose	640	610	95%	0	0	640
Springfield	333	50	15%	0	0	333
Waterford	185	111	56%	0	14	199
White Lake	238	0	0%	0	0	238
TOTAL	6,565	5,478	84%	113	23	6,743

ⁱ Total park acreage increased by 42 acres in FY2016 with the acquisition of property adjacent to White Lake Oaks.

Table 8: Acquisition history and parcel information

Park	Acquisition Grants	Development Grants	Easements	Other Restrictions	Long-Term Leases	Parcel ID	Year Deed Recorded	Acreage on Individual Deeds	GIS Total Park Acreage
Addison	✓	✓	✓		✓	05-33-100-004	1969	524.94	1140
						05-33-200-001	1969	174.96	
						10-04-100-006	1991	93.35	
						05-34-300-004	2005	285.93	
						05-34-400-002	2005	41.12	
						05-35-301-001	2005	18.83	
Catalpa			✓			24-13-426-003	2007	23.79	24
Glen	✓	✓	✓			23-02-177-033	1978	6.96	122
						23-02-177-034	1978	3.26	
						23-02-376-001	1978	111.6	
Groveland	✓	✓	✓		✓	02-19-201-005	1987	165.91	361
						02-19-426-001	1969	42.27	
						02-20-301-001	1969	153.5	
Highland	✓	✓	✓		✓	11-03-200-015	2008	263.96	302
						11-03-400-014	2009	13.42	
						11-03-400-015	2009	10.07	
						11-03-400-016	2009	10.07	
						06-34-327-001	2010	3.94	
Independence	✓	✓	✓		✓	08-03-201-006	1968	22.8	1286
						08-09-200-004	1970	1058	
						08-15-100-007	1985	36.7	
						08-03-201-007	2010	164.1	
						08-03-401-004	2010	2.4	
Lyon	✓	✓	✓			21-12-126-001	1991	8.64	1041
						21-12-226-001	1991	12.5	
						21-12-226-002	1991	15.74	
						21-12-226-003	1991	45.85	
						21-01-100-002	1992	637.5	
						21-01-200-005	1992	34.7	
						21-01-400-003	1996	20	
						22-06-100-007	1997	198.44	
						21-02-200-002	1999	13.89	
						22-07-101-003	1999	39.4	
						22-06-400-025	2005	16.48	
Orion	✓		✓			09-17-200-003	1980	876.9	916
						09-17-351-015	1980	38.24	
Red		✓	✓			25-01-426-012	1975	12.37	141
						25-01-426-021	1985	6.26	
						25-12-203-011	1976	0.39	
Rose	✓	✓	✓			Mult. Leased			640
						06-09-300-020	1995	170.97	
						06-16-100-006	1995	418.43	

Park	Acquisition Grants	Development Grants	Easements	Other Restrictions	Long-Term Leases	Parcel ID	Year Deed Recorded	Acreage on Individual Deeds	GIS Total Park Acreage
						06-21-101-001	1995	20	
						06-16-100-003	1997	3	
						06-09-201-006	2008	4.87	
						06-09-251-001	2008	13.98	
Springfield	✓		✓		✓	07-17-400-006	1966	168.72	333
						07-20-201-016	1966	110.83	
						07-17-252-014	1966	1.56	
						07-17-254-004	1966	8.39	
						07-17-178-011	1967	0.6	
						07-17-253-003	1969	9.45	
						07-17-254-001		0.05	
						07-17-328-011	1975	17.4	
Waterford	✓	✓	✓		✓	13-13-300-201	2012	182.98	199
						126-006	1969		
						126-009	1973		
						126-003	1968		
						300-010	1968		
						300-006	1972		
						300-007	1974		
						126-013	1975		
						300-196	1975		
						126-015	1984		
						126-016	1984		
						451-001	1988		
						126-004	1990		
						126-004	1990		
						126-012	2008		
						152-008	2008		
						126-018	2009		
300-195	2009								
13-24-426-001	2012	14							
White Lake			✓	✓	✓	12-24-200-008	2016	201.03	238
						200-007	1970		
						200-008	2016		
						12-24-401-002	1974	19.5	
						12-24-426-028	1974	4.1	
						12-13-478-008		4.6	
TOTAL									6,743

4. Natural Resources

Table 9: Natural resource management – summary

Priority Level	Acres in Park System		Acres Managed for Natural Resources		% of Acres Managed for Natural Resources	
	FY2015	FY2016	FY2015	FY2016	FY2015	FY2016
Michigan Natural Features Inventory (MNFI) Priority One Natural Areas	2134	2134	753	971	35%	46%
MNFI Priority Two Natural Areas	907	907	302	374	33%	41%
MNFI Priority Three Natural Areas	132	172	39	39	30%	23%
TOTAL NATURAL AREAS	3,173	3,213	1,074	1,384	34%	43%
No Priority – Not Designated by MNFI as Natural Area	3,528	3,530	1,143	1,385	32%	39%
TOTAL ALL PARK AREAS	6,701	6,743	2,217	2,769	33%	41%

Table 10: Natural resource management – detail

Park	Total Park Acres	MNFI Natural Areas			Non-MNFI Areas			% of Total Park Managed for Natural Resources
		Acres in Park	Managed Acres in Park	% Acres Managed in Park	Acres in Park	Managed Acres in Park	% Acres Managed in Park	
Addison	1140	523	282	54%	617	174	28%	40%
Catalpa	24	0	0	N/A	24	0	0%	0%
Glen	122	0	0	N/A	122	8	6%	6%
Groveland	361	79	55	70%	282	137	49%	53%
Highland	302	137	77	56%	165	121	73%	66%
Independence	1286	919	349	38%	367	201	55%	43%
Lyon	1041	483	160	33%	558	221	40%	37%
Orion	916	326	77	24%	590	351	59%	47%
Red	141	28	1	3%	113	1	1%	1%
Rose	640	535	345	64%	105	84	80%	67%
Springfield	333	50	0	0%	283	42	15%	13%
Waterford	199	28	26	94%	171	42	24%	34%
White Lake	238	105	12	11%	133	5	3%	7%
TOTAL	6,743	3,213	1,384	43%	3,570	1,385	39%	41%

Table 11: Water resources

Park	Lake/Pond Acres	Lake/Pond Shoreline (Ft)	Swamp Marsh/Wetland Acres	Stream River Perimeter (Ft)	Channel Perimeter (Ft)
Addison	46.4	17,491.2	130.8	3,324.0	6,843.0
Catalpa	0	0	0	0	0
Glen	1.9	2,866.2	0.2	0	9,537.0
Groveland	35.8	13,998.1	7.0	6,949.42	0
Highland	4.7	1,146.4	72.1	0	0
Independence	103.8	28,142.5	223.7	28,889.7	2,304.3
Lyon	8.9	12,419.7	99.0	0	14,108.4
Orion	103.9	13,957.5	122.5	4,126.6	4,998.7
Red	0.3	669.4	0	0	0
Rose	44.7	17,981.9	203.9	12,713.8	0
Springfield	13.8	12,165.4	32.5	2,690.41	0
Waterford	2.8	2,067.4	27.8	0	7,424.4
White Lake	10.0	8,160.7	28.4	8,833.1	0
TOTALS	377.0	131,066.5	947.9	67,527.0	45,215.8

Table 12: Species inventories and monitoring activities

Species/Activity	FY 2014	FY 2015	FY 2016
White-tailed Deer Survey (Natural Resources staff)	8 parks surveyed-densities at 5 parks (Groveland, Highland, Independence, Lyon and Rose were greater than 20 deer/ acre).	9 parks surveyed-densities decreased at 2 parks (Groveland and Rose)	No aerial survey in 2016. Aerial surveys and managed deer hunts will resume on a biennial basis starting FY2017.
Canada Goose Count (Natural Resources staff)	Flock counts with dog control and other management at 8 parks	Flock counts with dog control and other management at 5 parks	Flock counts with dog control occurred at 5 parks. Permitted egg and nest control occurred at 6 parks.
Herpetological Survey (Herpetological Resource and Management (HRM) and Environmental Consulting & Technology, Inc. (ECT))		Surveys conducted at all parks except Catalpa	A total of twenty-eight species of herpetofauna were observed within the 12 parks surveyed. Of the 28 species, 10 species are listed as Species of Greatest Conservation Need by the MDNR
Poweshiek Skipperling Suitable Habitat Surveys (Natural Resources staff)		Surveys for potential suitable habitat conducted at 4 parks.	One park was re-surveyed for occurrences; none observed; future surveys not scheduled
Biocontrol Surveys (Natural Resources staff)			Monitored 3 release sites of <i>Galerucella</i> beetles for purple loosestrife control, and 1 release site for 2 species of spotted knapweed biocontrol agents
Deer Exclosures (Natural Resources staff)			Monitored 5 deer exclosures biennially at 3 parks for differences in plant species diversity and abundance
Aquatic Surveys (Natural Resources Staff)			Inventoried and mapped 12 lakes for invasive species; MDNR Fisheries survey planned for IND-N Upper Bushman lake in spring 2017
Photo-monitoring (Natural Resources Staff)	Photo-monitoring conducted annually using a standardized methodology for all burn units, maintained storm water swales, and other active restoration areas throughout all parks.		

Table 13: *Citizen science activities*

Activity	FY 2014	FY 2015	FY 2016
Christmas Bird Count (Addison, Independence and Orion within count circle) Partner: Oakland Audubon Society https://www.audubon.org	67 species observed 20,207 individuals counted	63 species observed 19,499 individuals counted	Count will be held Saturday, December 17 th , 2016
Grassland Bird Survey (Addison, Highland, Independence, Orion, Rose). Results posted on eBird http://ebird.org	32 highest total seen	26 highest total seen	59 highest total seen (No data from HGH or RSE)
NestWatch (Addison, Groveland, Highland, Independence, Orion, Lyon, Waterford) Partner: Cornell Lab of Ornithology http://nestwatch.org	559 birds fledged Tree Swallow -315 House Wren -96 E. Bluebird -148 House Sparrow - 0	467 birds fledged Tree Swallow -238 Black-capped Chickadee - 8 House Wren -78 E. Bluebird - 141 House Sparrow -2	609 birds fledged Tree Swallow -339 House Wren -107 E. Bluebird - 163
Feeder Watch Independence (Wint Nature Center) Partner: Project Feederwatch: (eBird, Cornell, Bird Studies of Canada) http://feederwatch.org	Program Started Jan 2014 – March 2014 Highest Count Day 12 species 40 individuals Lowest Count Day 8 species 15 individuals 15	Nov 2014– Mar 2015 Highest Count Day 13 species 60 individuals Lowest Count Day 6 species 17 individuals	Nov 2015– Mar 2016 Highest Count Day 13 species 56 individuals Lowest Count Day 10 species 27 individuals
Annual Butterfly Count (Independence) Partner: North American Butterfly Association http://www.naba.org/	Observed: 22 species 101 individuals	Observed: 24 species 126 individuals	Observed: 20 species 115 individuals
Frog and Toad Survey (Independence, Rose) Partner: Michigan Department of Natural Resources- Wildlife Division http://www.michigan.gov/dnr/0,1607,7-153-10370_12143_12194---,00.html	8 species Independence 7 species Rose	8 species Independence 7 species Rose	6 species Independence (no leopard or A. toad) 8 species Rose

5. Facilities

Table 14: Facility type checklist by park

Facility Type	Addison	Catalpa	Glen	Groveland	Highland	Independence	Lyon	Orion	Red	Rose	Springfield	Waterford	White Lake
Administrative		✓										✓	
Banquets, meetings and concessions	✓		✓	✓			✓		✓		✓	✓	✓
Beach areas	✓			✓		✓							
Biking and skating	✓			✓		✓						✓	
Boating and fishing*	✓			✓	✓	✓		✓		✓			
Camping**	✓			✓		✓					✓		
Court games*	✓			✓		✓	✓					✓	
Disc golf	✓												
Dog park							✓	✓	✓				
Fairs and expositions**											✓		
Farmers market												✓	
Field sports	✓	✓		✓		✓	✓		✓				
Fitness												✓	
Golf*			✓				✓		✓		✓		✓
Hunting and archery	✓				✓	✓	✓	✓		✓			
Maintenance and storage	✓		✓	✓		✓	✓	✓	✓		✓	✓	✓
Miniature golf				✓									
Natural areas	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Nature centers						✓			✓				
Non-recreational	✓			✓	✓	✓					✓	✓	✓
Off-road vehicle													
Open space areas*	✓	✓		✓	✓	✓	✓	✓		✓		✓	
Pavilions, stages and amphitheaters	✓	✓		✓		✓	✓	✓	✓		✓	✓	
Play lots and structures	✓	✓		✓		✓	✓		✓			✓	
Roadways and parking**	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Technology	✓	✓	✓	✓		✓	✓	✓	✓		✓	✓	✓
Trails*/**	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	
Vending and arcades	✓	✓	✓	✓		✓	✓	✓	✓		✓	✓	✓
Waterparks									✓			✓	

*includes amenities and practices that support [winter recreation](#)

**includes amenities and practices that support [equestrian recreation](#)

Table 15: Facility types and associated services

Facility Type	Tier	Categories of Service	Services
Administrative	1	Inclusion services	Individual services not identified
	1	Support services	Individual services not identified
	2	Community-wide events	Balloon fest, fire and ice, etc
	3	Adaptive services	Various programs and events
Banquets, meetings and concessions	5	Concession/vending/banquet	Blue Water grills, conference centers, golf course grill rooms and beverage carts
	5	Rentals/exclusive use	Activity centers, Ellis Barn, Lookout Lodge
Beach areas	1	Open park use	Beach use
Biking and skating	1	Open park use	Skate park, bike skills course
	4	Equipment rentals	Bike rentals
	4	Leagues	BMX leagues
Boating and fishing	1	Open park use	Fishing, ice fishing
	4	Equipment rentals	Boat rentals
Camping	1	Open park use	Campground recreation
	5	Merchandise for resale	Firewood, ice
	5	Rentals/exclusive use	Cabins, campsites, group areas, yurts
Court game	1	Open park use	Horseshoes, pick-up volleyball
	5	Rentals/exclusive use	Platform tennis, volleyball
Disc golf	1	Open park use	Disc golf
	5	Merchandise for resale	Golf discs
Dog park	1	Open park use	Dog park use
	5	Rentals/exclusive use	Dog enclosure
Fairs and expositions	5	Long-term leases	Office space
	5	Rentals/exclusive use	Barns
Farmers market	2	Community wide events	Market days, market events
	5	Rentals/exclusive use	Market rental, stall rental
Field sports	1	Open park use	Pick-up games
	5	Rentals/exclusive use	Soccer fields, cricket pitch, baseball diamond, softball diamond
Fitness	1	Open park use	Fitness equipment
Golf	3	Classes, Workshops and Clinics	Chipping, putting clinics
	4	Equipment rentals	Carts, golf clubs
	4	Tournaments/outings	Golf outings
	5	Merchandise for resale	Golf merchandise
	5	Organized parties/events	Footgolf birthday parties
	5	Rentals/exclusive use	Tee-times
Hunting and archery	1	Open park use	Seasonal archery deer hunting
Maintenance, utilities and security	1	Support services	Individual services not identified
Miniature golf	4	Equipment rentals	Mini-golf rentals
Natural areas	1	Support services	Individual services not identified
Nature centers	2	Staffed park use	Drop-in nature center
	3	Classes, Workshops and Clinics	Various classes and workshops

Facility Type	Tier	Categories of Service	Services
Non-recreational	5	Long-term leases	Cell tower, residential houses
Off-road vehicle	2	Staffed park use	ORV park use
Open space areas	1	Open park use	Astronomy, model airplane flying, open picnicking, open space
Pavilions, stages and amphitheaters	1 5	Open park use Rentals/exclusive use	Open picnicking Activity and picnic pavilions
Play lots and structures	1	Open park use	Play lots
Roadways and parking	1	Support services	Individual services not identified
Technology	1	Support services	Individual services not identified
Trails	1 4 5	Open park use Equipment rentals Rentals/exclusive use	Open trail use Cross-country skis, snow shoes Trail rental
Vending and arcades	5	Concession/vending/banquet	Arcades, vending
Waterparks	2	Staffed park use	Waterpark use

6. Assets

Table 16: Replacement value of assets – summary

Park	Building Area (Square Feet)	Buildings Replacement Value (2016 Dollars)	Park Improvements Replacement Value (2016 Dollars)	Total Replacement Value (2016 Dollars)	Percentage of Total Park System Replacement Value
Addison	66,990	10,172,365	2,150,554	12,322,919	11%
Catalpa	2,858	832,853	701,029	1,533,882	1%
Glen	37,193	7,389,432	1,565,591	8,955,023	8%
Groveland	37,922	4,171,349	2,911,406	7,082,755	6%
Highland	900	90,704	554,996	645,700	1%
Independence	51,180	6,591,068	2,477,254	9,068,322	8%
Lyon	52,808	9,922,794	2,459,066	12,381,860	11%
Orion	1,339	434,663	794,912	1,229,575	1%
Red	22,664	6,289,160	11,026,849	17,316,009	15%
Rose	0	0	905,337	905,337	1%
Springfield	107,725	9,444,410	2,867,571	12,311,981	11%
Waterford	67,318	11,387,178	10,080,836	21,468,014	19%
White Lake	26,980	5,738,771	908,554	6,647,325	6%
TOTAL	475,877	\$ 72,464,746	\$ 39,403,955	\$ 111,868,702	100%

7. Campground Detail

Figure C: Campground season length (days)

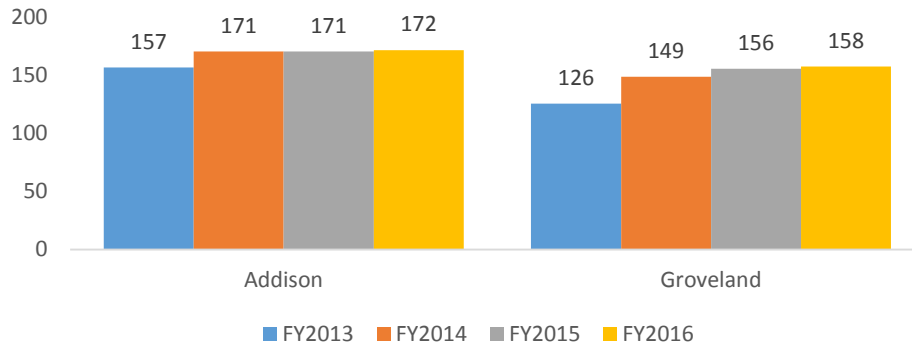


Figure D: Camping season temperature range: May 1 – October 1 (°Fahrenheit)

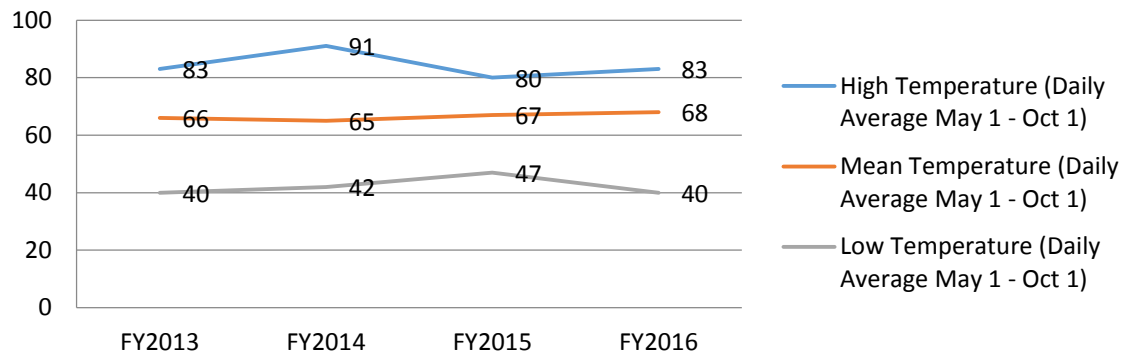


Figure E: Camping season precipitation: May 1 – October 1 (inches)

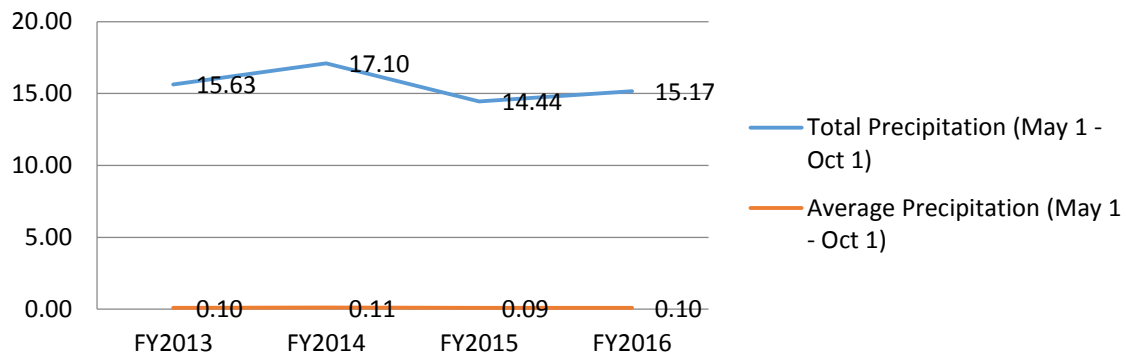


Figure F: Total campground visits – Addison and Groveland

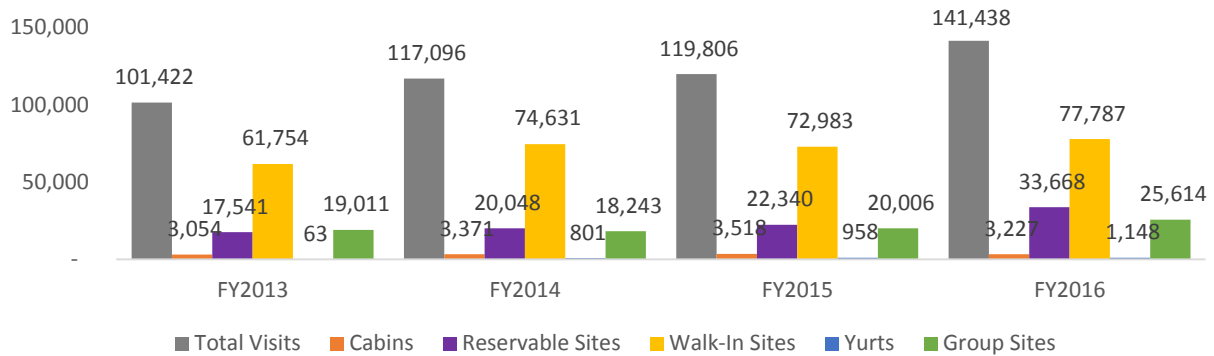


Figure G: Campground visits – Addison Oaks detail

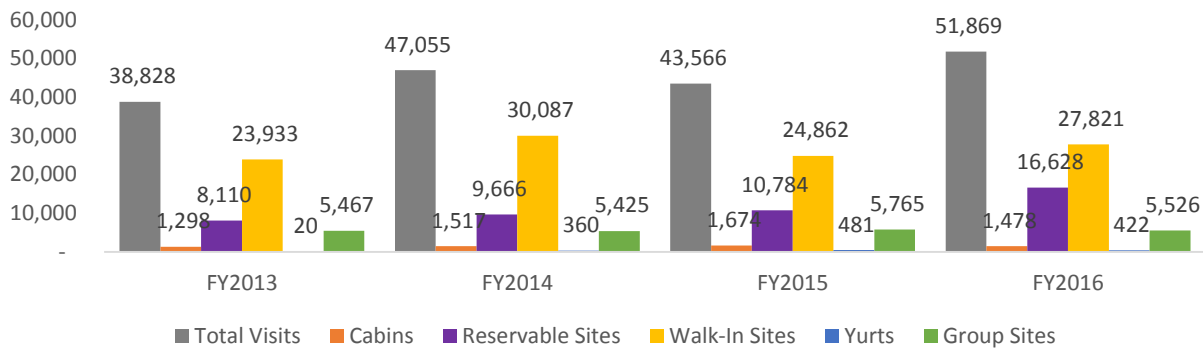


Figure H: Campground visits – Groveland Oaks detail

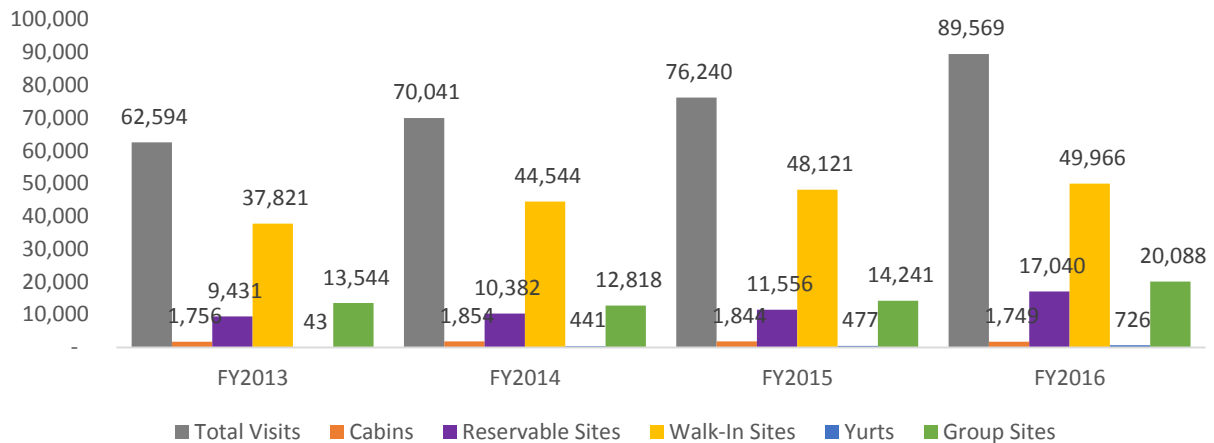


Table 17: Selected campground revenue items

Campground		FY2013	FY2014	FY2015	FY2016
Addison	Revenue: Fees Camping	371,757	427,202	448,346	526,818
Groveland	Revenue: Fees Camping	581,757	644,543	742,981	810,356
Subtotal: Addison and Groveland		\$ 953,514	\$ 1,071,745	\$ 1,191,327	\$ 1,337,174
Independence	Revenue: Fees Camping	8,683	6,790	10,922	8,530
Springfield	Revenue: Fees Camping	3,920	1,515	3,880	10,108
TOTAL: All campgrounds		\$ 966,117	\$ 1,080,050	\$ 1,206,129	\$ 1,355,812

Table 18: Campground and park (combined) drive-time service areas

Park Name	N = Number of Transactions	Median Drive-Time (minutes)	75th %-ile Drive-Time (minutes)	Greatest Drive-Time (minutes)	Shortest Drive-Time (minutes)
Addison Oaks Park and Campground (2015)	12,849	25.29	39.09	509.62	8.81
Groveland Oaks Park and Campground (2015)	10,146	24.40	39.62	430.44	10.24

Table 19: Campground milestones FY2013-16

Park Name	Budget Center	Fiscal Year	Project/Event	Project Costs
Addison	ADD	2013	Project: 2 yurts	\$ 19,887
Addison	ADD	2015	Project: Pull-through campsites	\$ 232,065
Addison	ADD	2016	Project: Campground recreation pavilion	\$ 345,615
Groveland	GRV	2013	Project: 2 yurts	\$ 12,347
Groveland	GRV	2015	Project: Section C restrooms/showers renovation	\$ 590,190
Groveland	GRV	2016	Project: Full hook-up campsites	\$ 1,547,583

ⁱ Project information is based on year-end fixed asset reports from Oakland County Fiscal Services

8. Golf Course Detail

Figure I: Golf season length (days)

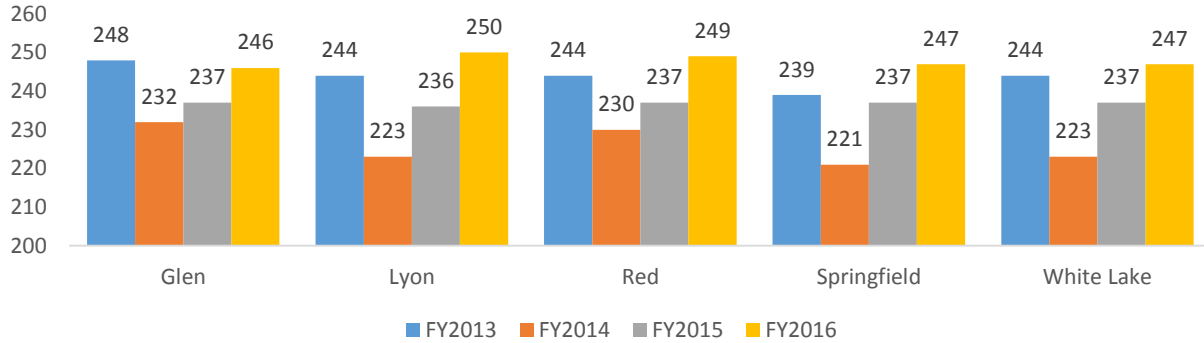


Figure J: Golf season temperature range: March 15 – November 15 (°Fahrenheit)

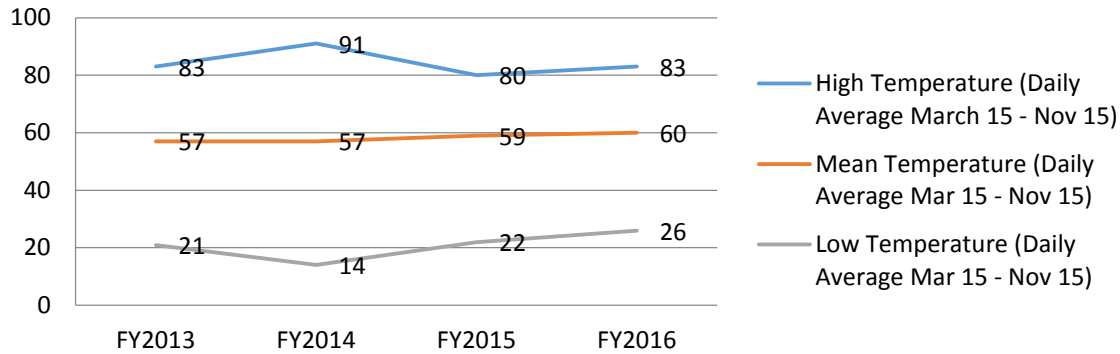


Figure K: Golf season precipitation: March 15 – November 15 (inches)

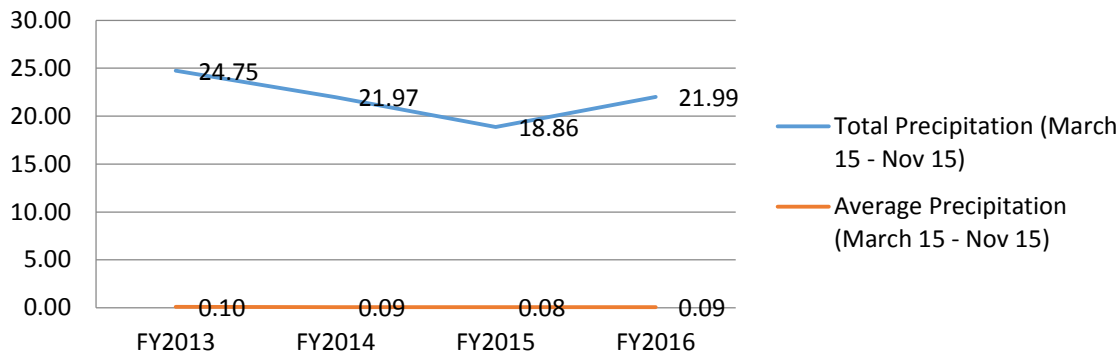


Figure L: *Golf course visits – all golf courses*

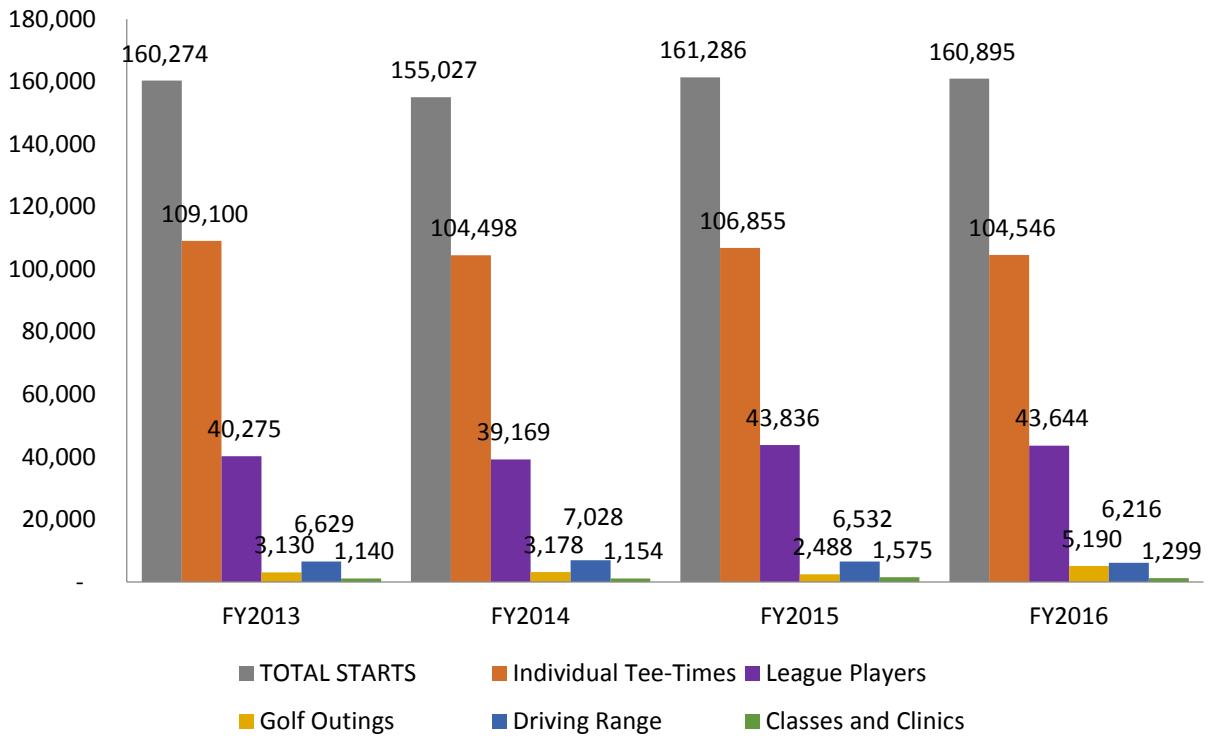


Figure M: *Golf course visits – Glen Oaks detail*

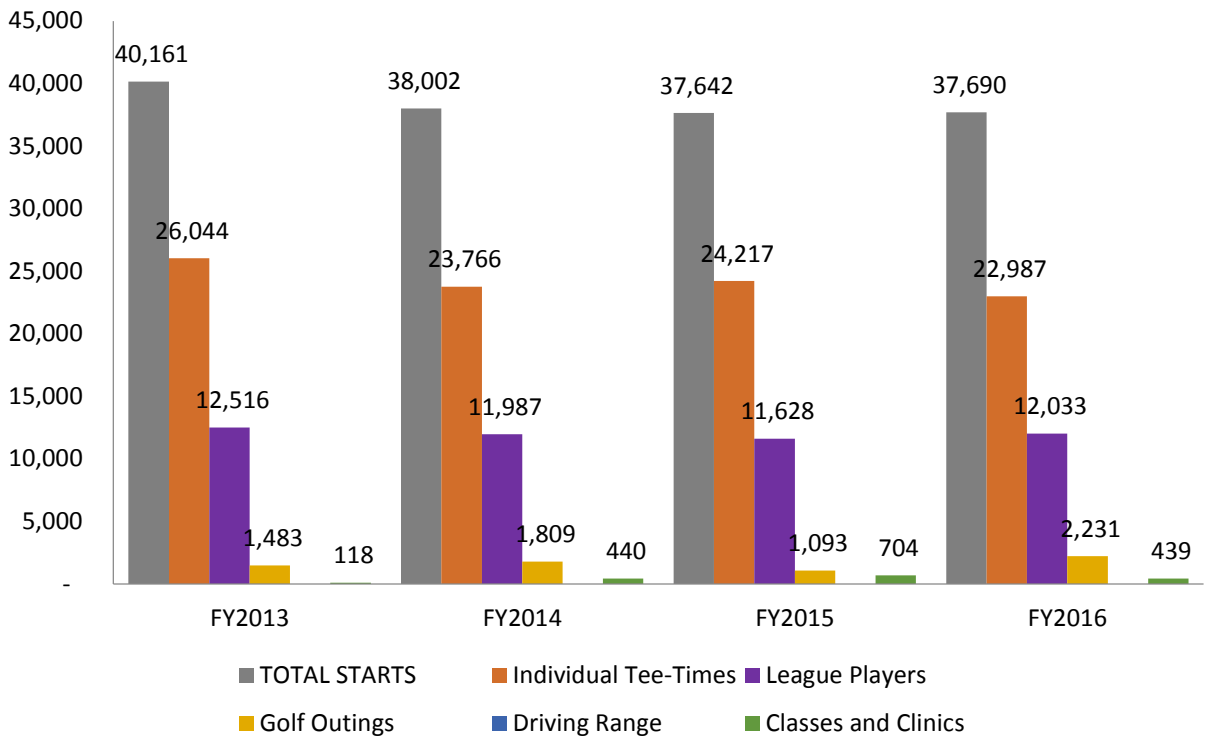


Figure N: *Golf course visits – Lyon Oaks detail*

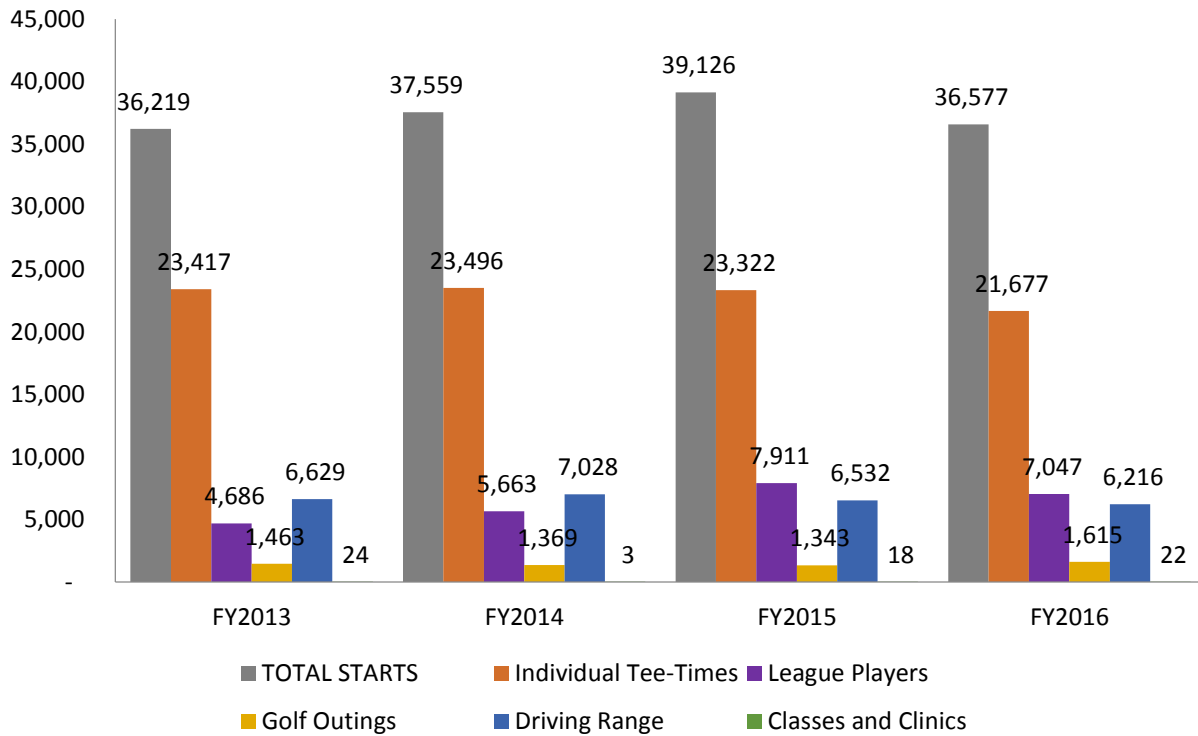


Figure O: *Golf course visits – Red Oaks detail*

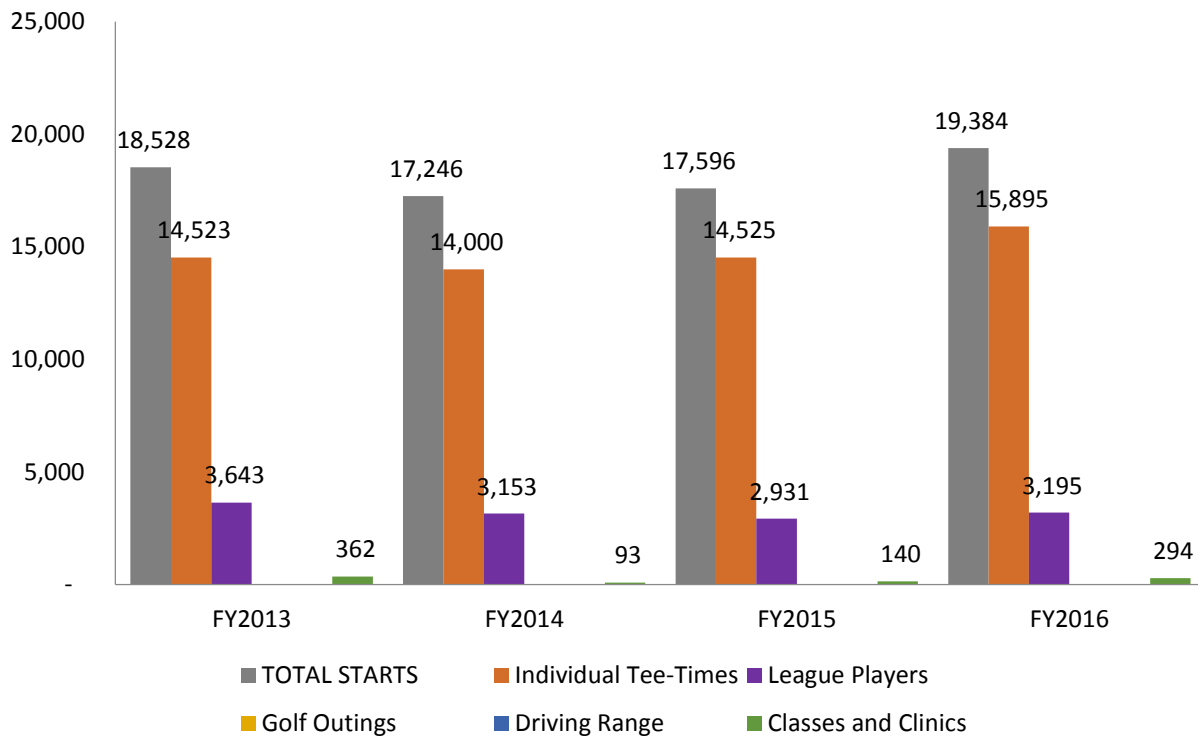


Figure P: *Golf course visits – Springfield Oaks detail*

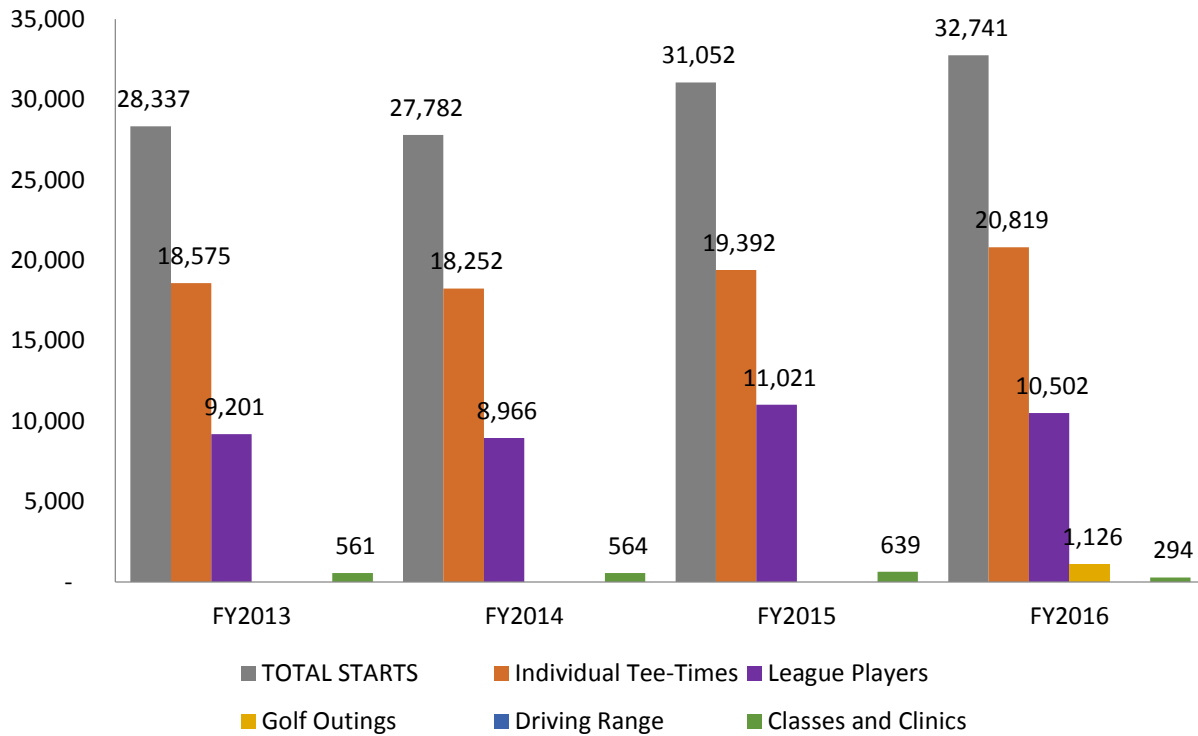


Figure Q: *Golf course visits - White Lake Oaks detail*

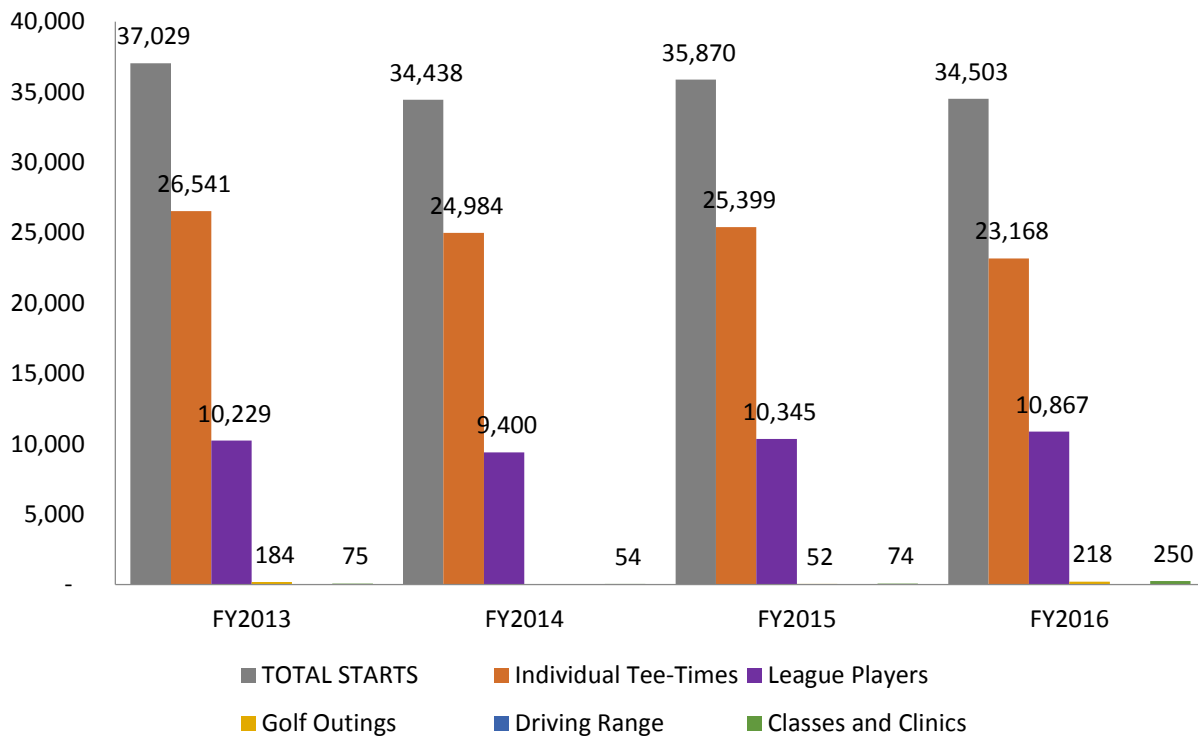


Table 20: Total golf course revenue and expense

Golf Course		FY2013	FY2014	FY2015	FY2016
Glen Oaks Golf Course	Revenue	975,115	771,365	778,716	774,897
	Expense	1,050,894	907,581	747,147	842,999
Lyon Oaks Golf Course	Revenue	1,318,560	1,187,807	1,207,546	1,148,633
	Expense	1,634,747	1,372,785	1,266,331	1,315,849
Red Oaks Golf Course	Revenue	338,557	320,333	340,212	359,998
	Expense	859,046	740,576	641,706	712,360
Springfield Oaks Golf Course	Revenue	680,221	676,228	725,036	754,278
	Expense	680,409	646,185	701,652	702,405
White Lake Oaks Golf Course	Revenue	810,478	726,245	752,292	715,617
	Expense	880,750	759,187	715,401	690,041
TOTAL	Revenue	\$ 4,122,930	\$ 3,681,980	\$ 3,803,802	\$ 3,753,423
	Expense	\$ 5,105,845	\$ 4,426,313	\$ 4,072,236	\$ 4,263,653

Table 21: Golf course drive-time service areas

Golf Course	N = Number of Transactions	Median Drive-Time (minutes)	75th %-ile Drive-Time (minutes)	Greatest Drive-Time (minutes)	Shortest Drive-Time (minutes)
Glen Oaks Golf Course (2015)	16,343	9.78	16.03	449.88	4.04
Lyon Oaks Golf Course (2015)	17,633	18.09	25.84	395.41	3.97
Red Oaks Golf Course (2015)	13,046	8.11	15.35	699.08	3.31
Springfield Oaks Golf Course (2015)	15,017	14.02	22.89	461.68	0.12
White Lake Oaks Golf Course (2015)	16,407	8.62	16.49	251.68	3.41

Table 22: Golf course milestones FY2013-16

Park Name	Budget Center	Fiscal Year	Project ¹ /Event	Project Costs
Glen	GLG	FY2015	Project: Bridge replacement at hole #13	\$ 227,454
Glen	GLG	FY2015	Project: Irrigation pond dredging	\$ 292,839
Glen	GLG	FY2016	Project: Irrigation system replacement	\$ 92,924
Glen	GLG	FY2016	Project: Maintenance building roof	\$ 7,500
Lyon	LYG	FY2015	Project: Boardwalk replacement	\$ 23,984
Springfield		FY2015	Event: Starter shack building burns down	NA
Springfield	SPG	FY2016	Project: Irrigation system replacement	\$ 104,368
Springfield	SPC	FY2016	Project: Starter shack building rebuild	\$15,770
White Lake	WLG	FY2016	Project: Irrigation system replacement	\$ 174,966
White Lake	WLG	FY2016	Project: South parking lot repaving	\$32, 395
White Lake	WLG	FY2016	Project: Girl Scout property fencing	\$ 14,298

¹ Project information is based on year-end fixed asset reports from Oakland County Fiscal Services

9. Marketing Activity

Table 23: Paid media investment

PAID MEDIA	FY2015 ⁱ	FY2016
Print Advertising		
Number of print Ads	71	52
Estimated circulation	6,522,517	2,198,326
Budget	\$105,888	\$ 61,333
Television		
Number of TV spots	446	2
Budget	\$80,950	\$ 7,052
Digital		
Number of digital ads	17	31
Estimated impressions	1,200,000	75,500
Budget	\$11,561	\$ 11,555
Radio		
Number of radio spots	4	15
Budget	\$27,498	\$ 75,564
Outdoor		
Number of billboards	1	3
Budget	\$7,059	\$16,810
Trade Show		
Number of trade shows	4	3
Estimated attendance	63,900	66,910
Budget	\$6,574	\$11,761
Other		
Number of other items	4	5
Budget	\$16,305	\$ 5,973
TOTALS		
Contacts	547	113
Total Estimated Reach	7,786,421	2,340,741
Total Budget	\$255,835	\$190,048

Table 24: Owned Media investment

OWNED MEDIA	FY2015	FY2016
Email Marketing		
Number of e-blasts	316	229
Estimated reach	2,413,301	1,911,804
Social Media Posts		
Number of posts	289	375
Estimated reach	112,129	145,495
Press Releases		
Number of releases	46	22
TOTALS		
Total Contacts	651	549
Total Estimated Reach	2,413,636	1,102,842

ⁱ FY2015 is the baseline year for marketing data

10. Glossary

ADAPTIVE SERVICES (Category of Service): O CPR offers specialized leisure opportunities for people with disabilities designed and managed to be specific to the physical, cognitive, social, and affective needs of these populations. These are not unified programs, nor are they reasonable accommodations required as inclusionary services. Current examples are adaptive sports, events, socials, outreach and other activities. The Service Portfolio ranks this category of service as Tier 4: Considerable Individual Benefit with a target cost recovery of 125%.

ADMINISTRATIVE (Facility Type): Current O CPR facilities include the administration, facilities, and recreation services buildings (Waterford) and the south parks office (Catalpa).

BANQUETS, MEETINGS AND CONCESSIONS (Facility Type): O CPR operates several food service facilities that store, prepare, package, and serve food at a retail level. The facilities are offered at O CPR golf courses, waterparks and campgrounds. In addition, the parks also contain buildings that are available for meetings and other gatherings – with or without food service. Current O CPR facilities include conference centers with food service (Addison, Glen, Lyon, and White Lake); the Roadhouse (Springfield); Blue Water Grills (Groveland, Red, and Waterford); and meeting space without food service at two activity centers (Springfield and Waterford), Adams Lake Lodge (Addison), and Lookout Lodge (Waterford).

BEACH AREAS (Facility Type): These are sandy areas where the park visitors have access to swimming and wading in a designated area of a lake. Current O CPR facilities include Adams Lake Beach (Addison), Stewart Lake Beach (Groveland) and Hidden Lake Beach (Independence).

BIKING AND SKATING (Facility Type): Biking and skating facilities are developed sites that accommodate specialized bicycles – such as moto-cross (BMX) bikes and mountain bikes, skate boards, and in-line skates. These facilities often feature race tracks and skills courses. Current O CPR facilities include a skate park (Groveland), a bike challenge course (Groveland), bike rentals (Addison, Groveland, and Independence), and a BMX practice and race course (Waterford).

BOATING AND FISHING (Facility Type): These are areas where park visitors have access to a natural body of water from the shore or from a boat. Current O CPR facilities are located at Addison (Stewart Lake), Highland (Spring Lake), Independence (Crooked Lake, Upper Bushman Lake (catch and release)), Orion (Lake Sixteen), and Rose (Cogger, Esler, Mallett, Prairie, Richardson, and School Lot Lake).

CAMPGROUND VISITS: A campground visit is defined as one person staying one night – this is sometimes referred to as a “camper-night”. Campground visits for all nights when the campgrounds are open are determined using information collected at point of-sale when campsites are rented.

CAMPING (Facility Type): Camping is an outdoor activity where participants sleep outdoors for one or multiple nights, in a temporary or semi-permanent structure. The structures can be cabins, yurts, tents, recreational vehicles, towed campers, automobiles, tarp shelters, or no shelter at all. The camping areas can be a cleared place on the ground, a constructed platform, or an open or multi-sided shelter, and with or without amenities like bathrooms, barbecue grills, electricity or water. Current O CPR facilities include campsites, group campsites, cabins, and yurts (Addison and Groveland); group camp platform tents (Independence) and special event camping (Springfield).

CITIZEN SCIENCE: Citizen science projects allow citizens to gather data that are used by scientists studying ecology, climate, water quality, plants and animals. Citizen scientists are individuals in all walks of life including the general public, students, and professional scientists. Citizen science activities are conducted at Addison, Groveland, Highland, Independence, Lyon, Orion, Rose and Waterford.

CLASSES, WORKSHOPS AND CLINICS (Category of Service): Entry level group recreational and/or instructional programs and activities for all ages or specific age groups and with no pre-requisite for attendance. Current examples are nature education programs, interpretive programs, beginning golf, guided trail hikes and other activities. The Service Portfolio ranks this category of service as Tier 3: Balanced Community/Individual Benefit with a target cost recovery of 100%.

COMMUNITY-WIDE EVENTS (Category of Service): Community-wide events typically offered on an annual basis that do not require registration. Current examples are Fire and Ice Festival, Marshmallow Drop, Fourth of July Fireworks, Howl-o-ween, Concerts and other events. The Service Portfolio ranks this category of service as Tier 2: Considerable Community Benefit with a target cost recovery of 75%.

CONCESSION/VENDING/BANQUET (Category of Service): Food and beverage sold for individual use or consumption. May be provided by OCPRC or may be provided by long- or short-term lease or rental agreement with a vendor. The Service Portfolio ranks this category of service as Tier 5: Mostly Individual Benefit with a target cost recovery of 150%.

CONFERENCE CENTER VISITS: A conference center visit is defined as one guest on one day. Events at Oakland County Parks' four conference centers are managed and catered by private vendors. The number of individuals that attend banquets, weddings, conferences, and other functions are reported to Oakland County Parks by the vendor.

COURT GAMES (Facility Type): Court games are sports that are played on a court with a ball. The surface material of the court is specific to the sport being played. Current OCPRC facilities include sand volleyball courts and horseshoe pits (Addison, Groveland, Independence, Lyon and Waterford); and platform tennis courts (Waterford).

DEMOGRAPHIC TRENDS: Demographic trend data is generated by the U.S. Census Bureau. The data in Table 1 is from the Census Bureau's Quick Facts web site: <https://www.census.gov/quickfacts/table/PST045216/26125,00>.

DISC GOLF (Facility Type): Disc golf is an outdoor recreational activity played with specially made plastic flying discs instead of balls and clubs, and players aim for a disc pole hole, which is a pole extending up from the ground with chains and a basket where the disc lands. The scoring system is like that of golf where each hole has a par number assigned to it. The object of the game is to complete each hole at or below par, starting from a tee area and finishing at the disc pole hole, with a course typically being 9 or 18 holes long. Current OCPRC facilities include one 24-hole course at Addison.

DOG PARKS (Facility Type): Dedicated dog park facilities consist of two or more fenced enclosures for dogs to exercise and play off-leash under the supervision of their owners. OCPRC also provides temporary off-leash facilities. Dogs are also welcomed in most park areas for on-leash dog walking. Current OCPRC facilities include fenced dog runs and associated amenities (Lyon, Orion, and Red) and a dog swimming dock on Lake 16 (Orion).

EARNED BROADCAST MEDIA (Marketing and Communication): Earned media is generated by other entities such as customers and journalists. OCPRC tracks the reach and value of broadcast earned media. The broader definition of earned media includes publicity and editorial mentions in professional and online media outlets, ratings, reviews, referrals, consumer-to-consumer word-of-mouth conversations, and posting and sharing in online communities and social networks.

EQUESTRIAN RECREATION (Facility Use Type): Horses are used for a variety of recreational purposes. This includes showings, dressage, jumping, racing, and pleasure and trail riding. The facilities required for these activities are stables for boarding, trails for riding, and arenas for riding and showing. Trail riders also participate in horse camping where they stay overnight at remote locations. This activity requires specialized campsites with additional space and resources to accommodate the needs of the riders and their mounts as well as appropriate trailhead

facilities. Current OCPD facilities that include amenities and practices tailored to equestrian use include: [camping](#) – designated equestrian camping season (Addison); [fairs and expositions](#) – equestrian barn and arenas (Springfield); [open space areas](#) – horse corral (Addison); [roadways and parking](#) – horse trailer parking areas (Addison, Highland and Rose); and [trails](#) – mounting blocks and equestrian-designed trails (Addison, Highland and Rose).

EQUIPMENT RENTALS (Category of Service): Various OCPD-owned equipment is available to users and may or may not include supervision, instruction, driving, or other guidance by OCPD staff. Current examples are buckets of driving range balls, pedal-boats, kayaks, rowboats, sports equipment, bleachers, stage, inflatables and festival packages, buses, and other mobile recreation, Star Lab, waterpark lockers and other items. The Service Portfolio ranks this category of service as Tier 4: Considerable Individual Benefit with a target cost recovery of 125%.

FACILITY: A facility is an asset or set of assets that support the delivery of specific recreational services.

FAIRS AND EXPOSITIONS (Facility Type): Current OCPD facilities include one complex with barns, arenas and exposition buildings (Springfield) where the Oakland County Fair and a variety of private festivals and expos are hosted.

FARMERS MARKET (Facility Type): Current OCPD facilities include the Oakland County Farmers Market (Waterford)

FIELD SPORTS (Facility Type): Field sports refer to sports that are played on a usually natural playing surface, such as grass or dirt. Current OCPD facilities include soccer fields (Catalpa, Lyon and Red); cricket pitch (Lyon); and baseball and softball diamonds (Addison, Catalpa, Groveland, and Independence).

FISCAL TRENDS: The fiscal summaries in this document were developed from Oakland County Fiscal Services reports for tracking park system performance metrics. They do not represent an official or audited statement of Oakland County finances. For more information about fiscal data for Oakland County – please contact Brian Menghini, Oakland County Fiscal Services, at menghinib@oakgov.com.

FITNESS (Facility Type): Currently OCPD's only facility is a set of outdoor fitness stations at Waterford Oaks where participants can exercise on a variety of equipment.

FULL-TIME EQUIVALENT EMPLOYEES (Human Resources): Full time equivalent (FTE) employees are calculated by summing the number of hours worked in a year and dividing by 2080 hours per year per FTE.

GOLF (Facility Type): Current OCPD facilities include one 9-hole course combined with foot-golf (Red); four 18-hole courses (Glen, Lyon, Springfield and White Lake); and one driving range (Lyon).

GOLF COURSE VISITS: A golf course visit is defined as the sale of one round of golf of any number of holes on one day (individual tee-times, league play, or golf outings); rental of a bucket of balls at the driving range; or participation in a golf program. The number of visits to Oakland County Parks' golf courses are calculated using information collected at point-of-sale.

HUNTING AND ARCHERY (Facility Type): Safety zones and seasons for hunting and archery are defined in the OCPD parks that have the highest concentration of natural areas (Addison, Highland, Independence, Lyon, Orion, and Rose).

INCLUSION SERVICES (Category of Service): These services provide for universal accommodation and programs to any agency activity, park, and/or facility providing leisure opportunities to people with disabilities. Inclusion services are intended to comply with the Americans with Disabilities Act (ADA federal mandate). The Service Portfolio ranks this category of service as Tier 1: Mostly Community Benefit with no cost recovery target.

LEAGUES (Category of Service) Scheduled series of games for participants of multi-skill-levels and various age groups that are organized and/or managed by OCPD. Current example is BMX league activities (Waterford). Golf

leagues are not included because they are managed by outside parties. The Service Portfolio ranks this category of service as Tier 4: Considerable Individual Benefit with a cost recovery target of 125%.

LONG-TERM LEASES (Category of Service): OCPR offers rentals for exclusive use of spaces and facilities for ongoing or multiple time-periods by a private individual, group, non-profit, or for-profit business. Current examples are cell towers, residential property leases and other uses. The Service Portfolio ranks this category of service as Tier 5: Mostly Individual Benefit with a cost recovery target of 150%.

MAINTENANCE AND STORAGE (Facility Type): Dedicated maintenance and storage buildings and yards are in most parks (Addison, Glen, Groveland, Independence, Lyon, Orion, Red, Springfield, Waterford and White Lake). Three parks do not have dedicated maintenance and storage facilities and use facilities located at another park (Catalpa uses Glen; Highland and Rose use Groveland).

MERCHANDISE FOR RESALE (Category of Service): Merchandise sold for individual or team use. Current examples are firewood, golf balls, apparel, logo clothing, memorial benches, bait and tackle, dog accessories, laundry supplies, ice, and other items. The Service Portfolio ranks this category of service as Tier 5: Mostly Individual Benefit with a cost recovery target of 150%.

MICHIGAN NATURAL FEATURES INVENTORY (MNFI): The mission of MNFI is “To actively contribute to decisions that impact the conservation of biological and ecological diversity by collecting, analyzing, and communicating information about rare and declining plants and animals, and the array of natural communities and ecosystems native to Michigan.” MNFI gets its information from teams of scientists with expertise in botany, zoology, aquatic ecology, and ecology. Information about Michigan’s native plants, animals, aquatic animals and natural ecosystems is collected through field surveys, museum and herbaria records, aerial photography studies, and collaboration with other scientists. <http://mnfi.anr.msu.edu/>

MINIATURE GOLF (Facility Type): OCPR has one miniature golf course (Groveland).

NATURAL AREAS (Facility Type): OCPR manages natural areas in most parks (Catalpa is the exception)

NATURE CENTERS (Facility Type): Current OCPR facilities include the Wint Nature Center (Independence) and the Red Oaks Nature Center (Red). Outreach from the two nature centers are conducted in OCPR parks and other community settings.

NON-RECREATIONAL (Facility Type): Non-recreational facilities for OCPR are defined as assets on park property that are not available for public use. Current OCPR facilities include residential houses – which may or may not be currently rented (Addison, Groveland, Highland, Independence, Springfield, Waterford, and White Lake); cell towers (Addison, Springfield); and facilities that do not currently have a function or serve a scenic-only function (Addison).

OFF-ROAD VEHICLE (Facility Type): There are currently no OCPR off-road vehicle facilities. This facility type is included because of off-road vehicle facility planning that occurred in FY2014-16.

OPEN PARK USE (Category of Service): Drop-in use of a park/facility/activity is non-registered and non-instructed, and is unguided by OCPRC staff/volunteer supervision. Current examples are trail use, playgrounds, fishing, geocaching, unmonitored lake access, seasonal archery deer hunting, disc golf, dog parks, sensory garden and other activities. This category of service includes the costs associated with the operations and management of assets, facilities and natural resources. The Service Portfolio ranks this category of service as Tier 1: Mostly Community Benefit with a target cost recovery of 5%.

OPEN SPACE AREAS (Facility Type): These are open areas, generally with a grass surface. Current OCPR facilities include areas for remote-control airplanes and astronomy (Addison), areas for open unstructured play and/or

picnic areas with tables and grills (Addison, Catalpa, Groveland, Highland, Independence, Lyon, Orion, Rose and Waterford), and sledding hills (Catalpa and Waterford).

OWNED MEDIA (Marketing and Communications): Owned media relates to the brand and content generated by outlets we control. OCPR tracks the reach of owned media that has reliable data available – email marketing, social media posts and press releases. The broader definition of owned media also includes visual displays, brochures, website, and blogs.

PAID MEDIA (Marketing and Communications): Paid media relates to advertising using traditional or other outlets. OCPR tracks the reach and value of paid media that has reliable data available – print, radio, television, digital, outdoor, and trade show advertising. The broader definition of owned media also includes sponsorships, direct mail, banners, and search advertising (e.g. Google ads).

PARK VISITS: A park visit is defined as entry of one person on one day. Park visits include visits to day use parks, dog parks, and Farmers Market. Data sources include vehicle counts (with the visits estimated by multiplying by estimated average vehicle occupancy), player counts, and other head counts.

PAVILIONS, STAGES AND AMPHITHEATERS (Facility Type): Picnic Pavilions are designed for use by groups, with multiple tables and permanent barbecue grills. They can generally be reserved and rented for a fee. Activity Pavilions used for scheduled outdoor activities, such as campground recreation, may have an alternative function as a rentable pavilion for group gatherings. Gazebos and amphitheaters are often used to host entertainment, such as musical performances. Current OCPR facilities include picnic pavilions that are rentable (Addison, Catalpa, Groveland, Independence, Orion, Red, and Waterford); activity pavilions (Addison, Groveland and Springfield); and amphitheaters, stages and gazebos (Addison, Groveland and Independence).

PLAY LOTS AND STRUCTURES (Facility Type): OCPR operates several outdoor areas equipped with facilities for recreation especially for children, such as swings, slides, and climbing structures. Current OCPR facilities include play areas with structures (Addison, Catalpa, Groveland, Independence, Lyon, Red, and Waterford)

RECREATION PROGRAM PARTICIPATION: A recreation program participation visit is defined as participation of one person in one program. This includes participation counts for specific program areas, including adaptive programs, bus trips, mobile recreation, and nature programs. Participation counts for Wint and Red Oaks nature centers include both programs at the nature centers and at other community locations.

RENTALS - EXCLUSIVE USE (Category of Service): OCPR offers rentals for exclusive use of spaces and facilities on a one-time or one-season basis by a private individual, group, for-profit business, or non-profit agency. Current examples are rental of activity centers and pavilions, picnic pavilions, expo buildings, Ellis Barn and other facilities. The Service Portfolio ranks this category of service as Tier 5: Mostly Individual Benefit with a target cost recovery of 150%.

RESIDENCY OF VISITORS: Residency percentages are calculated for valid Michigan zip codes that are recorded at point-of-sale and do not include non-Michigan zip codes. Non-Michigan residents account for less than 1% of total sales.

ROADWAYS AND PARKING (Facility Type): All OCPR parks contain paved or unpaved parking lots and roads. Several parks have contact stations located at the main entrance drive (Addison, Groveland, Independence and Lyon).

SERVICE PORTFOLIO: The Service Portfolio is a comprehensive planning product that provides market analysis and cost recovery analysis of the recreation services OCPR provides. The overarching goal of the cost recovery analysis is to create a clear understanding of the services we provide, as well as who benefits from those services, thus

helping determine the appropriate level of cost recovery (and therefore fees/charges, marketing efforts, partner/sponsor opportunities, etc.). This will help the Commission and staff to design an optimal mix of recreation services that serve Oakland County residents and help sustain the park system financially into the future. The Service Portfolio Pyramid identifies five tiers of beneficiaries of OCPR services and the target cost recovery for each tier.

STAFFED PARK USE (Category of Service): This restricted drop-in use of a park/facility/activity is non-registered and non-instructed, and is monitored by OCPR staff/volunteer supervision. Current examples are waterpark, nature center, BMX open riding, putting and chipping green, beaches, platform tennis and other activities. This category of service includes the costs associated with the operations and management of assets, facilities and natural resources. The Service Portfolio ranks this category of service as Tier 2: Considerable Community Benefit with a target cost recovery of 75%.

SUPPORT SERVICES (Category of Service): Services and facilities are provided by the staff and volunteers that support the administration and/or general OCPRC operations that are not allocated as direct expenses. Current examples are park planning, information technology, finance and accounting services, human resources, department-wide marketing, internal trainings, county service allocations, risk management services and other services. The Service Portfolio ranks this category of service as Tier 1: Mostly Community Benefit with no target for cost recovery.

TECHNOLOGY (Facility Type): Current OCPR facilities include data lines into the parks for staff use and point-of-sale use (exceptions are Highland and Rose) and public Wi-Fi (Addison and Groveland).

TEMPERATURE RANGES: The temperatures in this report were recorded at the Oakland County International Airport National Weather Service station in Waterford. Data was generated using Weather Underground (wunderground.com) for the typical seasons for golf courses, campgrounds, and waterparks.

TRAILS (Facility Type): OCPR maintains trails throughout the parks, including connectors to regional trail systems. The trails are made up of both paved and unpaved materials and markers provide navigation for each trail system. Current OCPR facilities include park trails (Addison, Groveland, Highland, Independence, Lyon, Orion, Red, Rose, Springfield and Waterford) and connections to regional trail systems (Addison, Independence, and Lyon). See Golf Courses for car paths.

VENDING AND ARCADES (Facility Type): Food and beverage vending is available at most parks (Addison, Catalpa, Groveland, Independence, Orion, Red and Waterford). Arcade games are available at Addison and Groveland.

WATERPARK VISITS: Waterpark visits are determined using point-of-sale data on the number of tickets sold for entry to the waterparks at Red and Waterford Oaks.

WATERPARKS (Facility Type): Current OCPR facilities include two waterparks with waterslides, wave pools, children's splash and spray areas (Red and Waterford) and a lazy river raft ride (Red).

WINTER RECREATION: Asset or management practices that facilitate winter recreation. Current OCPR facilities that are managed for winter recreation include sledding hills, groomed cross-country ski trails (Independence), groomed fat tire biking (Addison), access to lakes for skating, hockey and ice-fishing, and general access to parks for winter hikes, snowshoeing and cross-country skiing (ungroomed).

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