

The logo for Oakland County Parks features a stylized green and blue circular emblem on the left, followed by the words "OAKLAND" in green and "COUNTY PARKS" in blue, both in a bold, sans-serif font.

OAKLAND COUNTY PARKS

Fifth Annual
Dashboard and
Data Book

FY2019



For more park system information and statistics, visit O CPR Planning and Resource
Development at OaklandCountyParks.com/Planning

Cover photos: foreground – Oakland County Farmers Market Food Truck Rally (2019);
 background – Holly Oaks ORV Park Test Event (2019)

CONTENTS

Executive Summary4
 1. 5-Year Strategic Action Plan5
 2. Dashboard.....8
 3. Parks13
 4. Properties14
 5. Natural Resources.....18
 6. Recreation Resources and Activities.....19
 7. Park Assets25
 8. Park Trails27
 9. Campground Trends28
 10. Food and Beverage Trends30
 11. Golf Course Trends34
 12. Waterpark Trends.....36
 13. Recreation Program Trends.....38
 14. Facility Rental Trends.....40
 15. Marketing Activity41
 16. Volunteer Program Trends43
 17. Glossary44
 References.....52

TABLES

Table 1: Oakland County Parks and Recreation Strategic Objectives.....6
 Table 2: 5-Year Strategic Action Plan Tracking Report7
 Table 3: Dashboard – Oakland County and national demographic trends.....8
 Table 4: Dashboard – Oakland County and national demographic statistics8
 Table 5: Dashboard – park system statistics.....9
 Table 6: Dashboard – fiscal trends.....10
 Table 7: Dashboard – cost recovery trends11
 Table 8: Dashboard – estimated annual park system visits.....12
 Table 9: Park budget centers and addresses13
 Table 10: Park properties15
 Table 11: Natural resource management – summary18
 Table 12: Natural resource management – detail for most recent fiscal year18
 Table 13: Recreation resources and activities checklist by park19

Table 14: Recreation resources and activities related to Service Portfolio associated services20
 Table 15: Replacement value of park assets – summary.....25
 Table 16: Allocation of Facilities Maintenance budget center actual expense to individual budget centers26
 Table 17: Trail mileage by park and trail specification27
 Table 18: Recreation Assistance Partnership Program (RAPP) statistics, including stages at events.....39
 Table 19: Marketing activity41
 Table 24: Volunteer trends.....43

FIGURES

Figure A: OCPR mission and goals5
 Figure B: Service Portfolio pyramid11
 Figure C: Growth of the Oakland County Parks system 1966-2019.....14
 Figure D: Campground season length (days).....28
 Figure E: Total campground visit trends by campsite type.....28
 Figure F: Addison and Groveland campground visit trends.....29
 Figure G: Addison and Groveland revenue trends: camping fees29
 Figure H: Event guest trends – Conference centers30
 Figure I: Total revenue and expense trends – Conference centers and grill rooms31
 Figure J: Total revenue and expense trends – Concessions32
 Figure K: Labor, merchandise and other expense trends – Concessions33
 Figure L: Golf season length (days).....34
 Figure M: Golf course visit trends.....34
 Figure N: Revenue and expense trends – golf courses35
 Figure O: Waterpark season length (days)36
 Figure P: Waterpark visit trends36
 Figure Q: Waterpark revenue and expense trends37
 Figure R: Recreation Programs and Services participation trends38

Executive Summary

The fourth 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 we need to understand the history of our park system, evaluate the performance of current facilities and services, and forecast the need for additional facilities and services.

Trends sections are devoted to specific facility types and provide up to five years of data along with charts to help clarify trends over time. 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.

The Data Book has three appendices that are available online as separate documents. Appendix A is a compilation of 5 years of relevant statistics for each park and budget center in the park system. It includes attendance and fiscal data, as well as a history of investments into capital assets. Appendix B is a set of heat maps showing the home zip codes collected at point-of-sale locations at various facilities. The final Appendix C is a report of our progress in implementing the 5-Year Strategic Action Plan that was approved as part of the *5-Year Parks and Recreation Master Plan* that was approved on February 1, 2018.

The Data Book and its appendices are available online at OaklandCountyParks.com/Planning. Updates will be made to the Data Book as new items are added, updated statistics become available, or errors are discovered and corrected. We will post the updated version online and alert the Parks Commission to the updates via the monthly Executive Officer's Report.

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

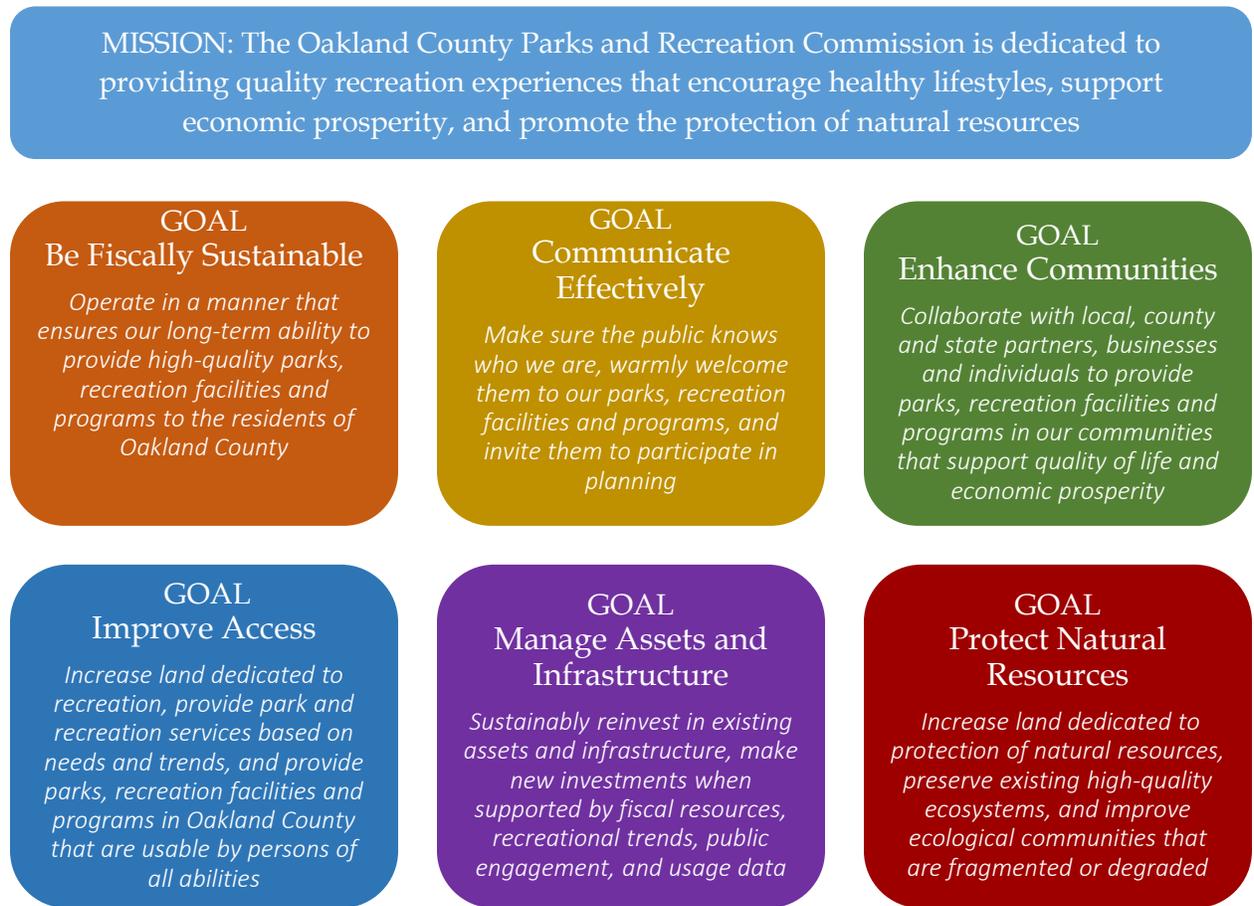
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1. 5-Year Strategic Action Plan

The Annual Dashboard and Data Book is a primary resource for supporting and tracking our implementation of the *5-Year Parks and Recreation Master Plan 2018-2022* (“*Recreation Plan*”) that was adopted by the Oakland County Board of Commissioners on February 1, 2018 and has been approved by the Michigan Department of Natural Resources (MDNR). The *Recreation Plan* expires on December 31, 2022. (OCPRC, 2018)

Within the *Recreation Plan*, the Strategic Action Plan 2018-2022 contains the goals, objectives, actions and metrics that guide OCPR’s actions over the next five years and is designed to fulfill the requirements of MDNR’s requirements for an action program. The design of the Strategic Action Plan incorporates actions and metrics that meet the following “SMART” criteria: Specific, Measurable, Achievable, Results-Oriented, and Time-Bound. The mission and six strategic goals below show OCPR’s overall structure.

Figure A: OCPR mission and goals



As the Strategic Action Plan is implemented, it can be expected that actions and targets will need to be adjusted. These adjustments will not be reflected in the MNDNR-approved *Recreation Plan*, which is updated every five years. The Strategic Action Plan, however, is living document with an annual cycle of evaluation, communication and adjustment within Oakland County Parks and Recreation. The results and updates will be shared with the public and continuing opportunities will be provided for the public to provide input. On the following page is a list of the 17 objectives and a chart showing our progress. A complete detailed update is in Appendix C.

Table 1: Oakland County Parks and Recreation Strategic Objectives¹

Objective Name	Objective
1. Organizational Alignment	Align the organization so that people at all levels understand what they do and how they contribute to the overall priorities of the organization
2. Accessibility and Inclusion	<ul style="list-style-type: none"> ▪ ACCESSIBILITY: Implement best practices to provide recreational facilities and programs that comply with accessibility regulations and guidelines and, to the greatest extent possible, are usable by people of all abilities ▪ INCLUSION: Identify underserved people and communities and any barriers that preclude access to our services; develop strategies to remove barriers
3. Asset and Infrastructure Management	Design, construct, and maintain park system assets and infrastructure to enhance function and aesthetics of assets with the efficient use of resources
4. Budget and Finance	Manage finances to ensure the long-term provision of quality recreational services
5. Communications and Marketing	Ensure that the public knows who we are and how they can participate
6. Cultural and Historic Resources	Identify cultural and historic assets and resources and manage them appropriately to enhance the park experience
7. Information and Technological Services	Provide coordinated information and technological services that support all staff units
8. Natural Resource Management	Proactively manage the ecological integrity of Oakland County Parks' natural resources in perpetuity
9. Organizational Development	Structure and manage the organization to promote strategic goals and provide people in the organization with well-defined responsibilities and necessary resources
10. Maintenance, Operation and Sustainability 11. New Investment in Assets and Infrastructure 12. Reinvestment in Assets and Infrastructure	Operate, maintain and improve parks to increase attendance and improve its sustainability within the park system
13. Planning	Support the development and management of sustainable facilities and programs with relevant data and best practices
14. Property Acquisition and Management	Acquire property for recreation and natural resource protection and manage all property-related actions in compliance with relevant policies, regulations and agreements
15. Recreation Programs and Services	<ul style="list-style-type: none"> ▪ Provide a range of recreational programs and special events that respond to public need ▪ Enhance recreation in local communities with special events and mobile units ▪ Provide experiences that inspire respect and appreciation for the natural world
16. Revenue Management and Development	Provide relevant revenue-generating services and alternative funding that enhance the park experience
17. Trail Management and Development	Develop and maintain park trails that serve a variety of trail users and connect regionally

¹ Source: (OCPRC, 2018)

Table 2: 5-Year Strategic Action Plan Tracking Report¹

Objective	NAME	Actions Completed	Actions in Process	Actions Not Started	Total
1	Organizational Alignment	1	7	10	18
		5.56%	38.89%	55.56%	100.00%
2	Access and Inclusion	2	9	1	12
		16.67%	75.00%	8.33%	100.00%
3	Asset and Infrastructure Management	4	8	6	18
		22.22%	44.44%	33.33%	100.00%
4	Budget and Finance	2	4	2	8
		25.00%	50.00%	25.00%	100.00%
5	Communications and Marketing	4	12	5	21
		19.05%	57.14%	23.81%	100.00%
6	Cultural and Historical Resources	1	3	7	11
		9.09%	27.27%	63.64%	100.00%
7	Information and Technological Services	6	4	9	19
		31.58%	21.05%	47.37%	100.00%
8	Natural Resources Management	9	24	22	55
		16.36%	43.64%	40.00%	100.00%
9	Organizational Development	2	15	8	25
		8.00%	60.00%	32.00%	100.00%
10	Maintenance, Operation and Sustainability	3	22	13	38
		7.89%	57.89%	34.21%	100.00%
11	New Investment in Assets and Infrastructure	Completion of capital improvement and maintenance management projects is tracked separately			
12	Reinvestment in Assets and Infrastructure	Completion of capital improvement and maintenance management projects is tracked separately			
13	Planning	4	8	3	15
		26.67%	53.33%	20.00%	100.00%
14	Property Acquisition and Management	8	3	1	12
		66.67%	25.00%	8.33%	100.00%
15	Recreation Programs and Services	19	13	1	33
		57.58%	39.39%	3.03%	100.00%
16	Revenue Management and Development	1	2	9	12
		8.33%	16.67%	75.00%	100.00%
17	Trail Management and Development	4	13	-	17
		23.53%	76.47%	0.00%	100.00%
	TOTAL TASKS	86	173	200	459
	PERCENT	22.29%	46.82%	30.89%	100.00%

Date of Report	3/27/2019
Number of Days from Start of 5-Year Period	419
Percent of 5-Year Period	23%

¹ Table updated March 27, 2019 (OCPR/PRD, 3/27/2019); 2020 update is pending

2. 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 3: Dashboard – Oakland County and national demographic trends¹

Statistic	Oakland County			United States		
	2010 Census	2019 Estimates	Change	2010 Census	2019 Estimates	Change
Population Density						
Population per square mile	1,385.7			87.4		
Population						
Total	1,202,362	1,257,584	4.6%	308,758,105	328,239,523	6.3%
Age						
Persons under 5 years	5.7%	5.4%	-0.3%	6.5%	6.1%	-0.4%
Population younger than 18 years of age	23.5%	21.0%	-2.5%	24.0%	22.4%	-1.6%
Population older than 65 years of age	13.2%	16.8%	3.6%	13.0%	16.0%	3.0%
Race and Hispanic Origin						
White alone	77.3%	75.3%	-2.0%	72.4%	76.5%	4.1%
Black or African American alone	13.6%	14.0%	0.4%	12.6%	13.4%	0.8%
American Indian or Alaska Native alone	0.3%	0.3%	0.0%	0.9%	1.3%	0.4%
Asian alone	5.6%	8.0%	2.4%	4.8%	5.9%	1.1%
Two or More Races	2.2%	2.2%	0.0%	2.9%	2.7%	-0.2%
Hispanic or Latino	3.5%	4.2%	0.7%	16.3%	18.3%	2.0%
White alone, not Hispanic or Latino	75.1%	71.7%	-3.4%	63.7%	60.4%	-3.3%
Housing						
Housing units	527,255	542,802	2.9%	131,704,730	138,537,078	5.2%

Table 4: Dashboard – Oakland County and national demographic statistics²

Statistic	2014-2018 Oakland County	2014-2018 United States
Housing		
Owner-occupied housing unit rate	70.8%	63.8%
Median value of owner-occupied housing units	\$228,800	\$204,900
Education		
High school graduate or higher, percent of persons age 25+ years	93.9%	87.7%
Bachelor’s degree or higher, percent of persons age 25+ years	46.4%	31.5%
Disability		
With a disability, under age 65 years	7.8%	8.6%
Income and Poverty		
Median household income (2015 dollars)	\$76,387	\$60,293
Per capita Income in past 12 months (2015 dollars)	\$42,760	\$32,621
Persons in poverty	8.2%	11.8%

¹ Source: (U.S. Census Bureau, 2019); Table Updated 4/29/2020

² Source: (U.S. Census Bureau, 2019); Table Updated 4/29/2020

Table 5: Dashboard – park system statistics¹

Statistic	FY2017	FY2018	FY2019
Geography			
Number of parks	13 parks	13 parks	13 parks
Total park system acreage	6,743 acres	6,743 acres	6,748 acres
Total park system natural area acreage	3,213 acres	3,213 acres	3,217 acres
% of parkland under natural resource management	43%	56%	*
Park System Usage			
Estimated total park visits	1,885,907	1,977,825	1,933,202
Percent increase in total park visits from previous year	7%	5%	-2%
Residency of visitor households: Oakland County		76%	
Residency of visitor households: Not Oakland County		16%	
Residency of visitor households: not specified		8%	
Park Assets			
Total square feet of buildings	475,877 sq. ft.	475,877	474,840
Estimated replacement value of buildings	\$74,082,857	\$75,739,425	\$76,057,445
Estimated replacement value of park improvements	\$40,444,305	\$41,464,317	\$40,176,281
Total estimated replacement value of assets	\$114,527,162	\$117,203,743	\$116,233,726
Human Resources			
Number of full-time employees	73	75	*
Number of part-time employees	700	708	*
Number of performance appraisals complete (full-time only)		60	*
Employee engagement: annual employee survey respondents	264	187	*
Total hours worked by volunteers	28,817	26,235	24,714
Number of active volunteers		730	618
Number of volunteers available	1,128	1,500	1,500
Marketing and Communication			
Total contacts	131,185	149,719	154,262
Total estimated reach	3,174,678	13,204,674	7,062,145

¹ Table updated 4/29/2020; starred (*) items are pending and will be updated when data is available.

Table 6: Dashboard – fiscal trends¹

Budget Category	FY2017	% of Total	FY2018	% of Total	FY2019	% of Total
ACTUAL REVENUE						
Taxes (property tax millage)	12,393,806	53.69%	12,707,412	51.82%	13,197,395	53.68%
Other Intergovernmental Revenues	271,123	1.17%	323,212	1.32%	296,449	1.21%
Charges for Services	9,957,748	43.14%	10,305,166	42.02%	10,320,159	41.97%
Contributions	80,928	0.35%	660,093	2.69%	159,458	0.65%
Capital Contributions	82,700	0.36%	68,469	0.28%	53,810	0.22%
Investment Income	314,363	1.36%	337,934	1.38%	504,968	2.05%
Other Revenues	41,948	0.18%	98,279	0.40%	19,564	0.08%
Exchange of Assets	22,688	0.10%	21,025	0.09%	35,684	0.15%
Transfers In	0	0.00%	0	0.00%	0	0.00%
Total Actual Revenue	\$ 23,082,604	100%	\$ 24,521,590	100%	\$ 24,587,489	100%
ACTUAL EXPENSE						
Salaries	9,025,079	36.03%	9,613,939	35.67%	9,786,711	37.09%
Fringe Benefits	3,044,442	12.15%	3,329,816	12.35%	3,494,836	13.24%
Contractual Services	6,313,586	25.20%	7,100,237	26.34%	6,946,733	26.32%
Commodities	1,607,557	6.42%	1,636,563	6.07%	1,250,360	4.74%
Depreciation	3,636,023	14.51%	3,541,292	13.14%	3,176,778	12.04%
Internal Services	1,423,940	5.68%	1,670,131	6.20%	1,611,741	6.11%
Transfers Out	0	0.00%	61,327	0.23%	122,515	0.46%
Total Actual Expense	\$ 25,050,628	100%	\$ 26,953,305	100%	\$ 26,389,673	100%
Revenue LESS Expense	(\$ 1,968,024)		(\$ 2,431,715)		(\$ 1,802,185)	
INVESTMENT IN CAPITAL ASSETS						
Land	19,020	2.27%	0	0.00%	67,789	2.98%
Conservation Easements	0	0.00%	60,719	3.37%	0	0.00%
Park Improvements	437,687	52.25%	804,048	44.65%	982,648	43.22%
Buildings	14,828	1.77%	472,890	26.26%	789,056	34.71%
Equipment	366,198	43.71%	462,938	25.71%	433,849	19.08%
Vehicles	0	0.00%	0	0.00%	0	0.00%
Total Investment	\$ 837,733	100%	\$ 1,800,595	100%	\$2,273,342	100%
RETIREMENT OF CAPITAL ASSETS						
Land	0	0.00%	0	0.00%	0	0.00%
Conservation Easements	0	0.00%	0	0.00%	0	0.00%
Park Improvements	0	0.00%	0	0.00%	0	0.00%
Buildings	0	0.00%	0	0.00%	0	0.00%
Equipment	(202,237)	62.20%	(350,857)	100.00%	(345,342)	75.06%
Vehicles	(122,914)	37.80%	0	0.00%	(114,729)	24.94%
Total Retirement	(\$ 325,151)	100%	(\$ 350,857)	100%	(\$ 460,071)	100%
Net Change in Capital Assets	\$ 512,582		\$ 1,449,738		\$ 1,813,271	

¹ Table updated and reviewed by Fiscal Services 4/28/2020; Actuals for the most recent fiscal year have not been audited.

Figure B: Service Portfolio pyramid

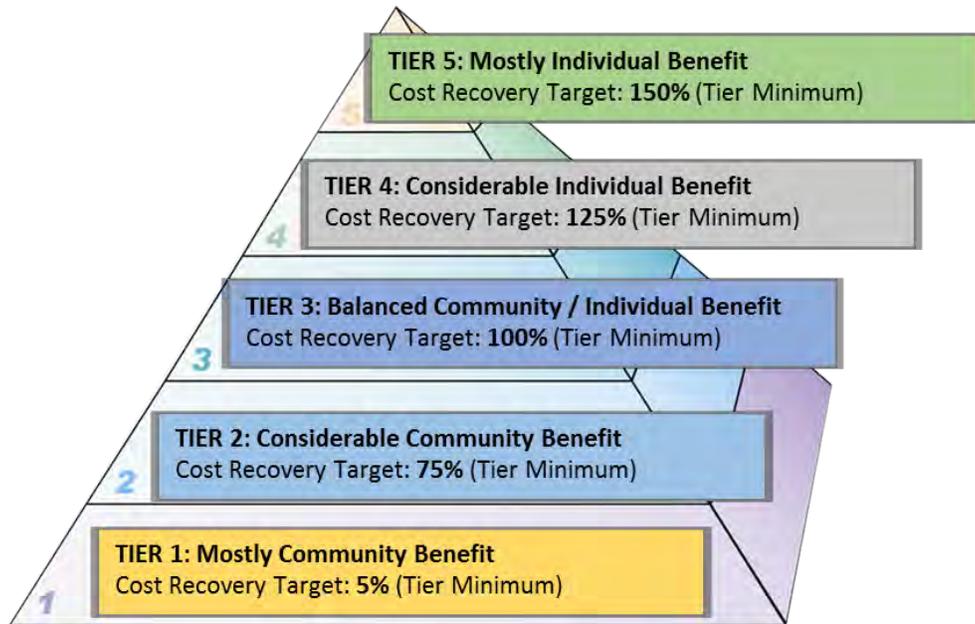


Table 7: Dashboard – cost recovery trends¹

Category of Service	FY2016	FY2017	FY2018	3-Year Average
Tier 5: Aggregate Cost Recovery: Target = 150%	82%	83%	79%	81%
Concession/Vending/Banquet	61%	64%	67%	64%
Long Term Leases	284%	279%	267%	276%
Merchandise for Resale	163%	179%	176%	173%
Rentals/Exclusive Use	88%	90%	80%	83%
Tier 4-5: Aggregate Cost Recovery: Target = 125-150%	86%	80%	75%	80%
Golf Course Operation	86%	80%	75%	80%
Tier 4: Aggregate Cost Recovery: Target = 125%	90%	112%	84%	96%
Equipment Rentals	97%	112%	84%	96%
Tier 3: Aggregate Cost Recovery: Target = 100%				
Recreation Programs ²				
Tier 2: Aggregate Cost Recovery: Target = 75%				
Community Events ³				
Staffed Park Use	97%	68%	72%	78%
Tier 1: Aggregate Cost Recovery: Target = 5%	14%	14%	12%	13%
Open Park Use	14%	14%	12%	13%

¹ Updated March 27, 2019 for FY2018 (OCPR/PRD, 3/27/2019); FY2019 update is pending

² Cost recovery calculation method for Recreation Programs is being evaluated

³ Cost recovery calculation method for Community Events is being evaluated

Table 8: Dashboard – estimated annual park system visits¹

Park / Facility / Program	Budget Center	FY2017	Note	FY2018	Note	FY2019	Note
Park Visits		1,156,339		1,178,069		1,119,711	
Addison Oaks Day Use	ADD	42,775		48,929		53,143	
Catalpa Oaks Day Use	CAT	63,736	*	80,344		35,568	²
Groveland Oaks Day Use	GRV	24,884		22,217		18,797	
Highland Oaks Day Use	HGH	16,207		12,774	*	15,289	
Independence Oaks Day Use	IND	134,656		132,953	**	152,746	
Lyon Oaks Day Use and Dog Park	LYP	119,571		102,888		115,318	
Orion Oaks Day Use and Dog Park	ORN	143,598	**	147,623	**	125,000	*
Red Oaks Day Use and Nature Center	RDP	44,694		50,000	**	65,000	**
Red Oaks Dog Park	RDD	65,371	*	65,000	**	50,000	**
Rose Oaks Day Use	RSE	28,898		26,864	*	28,956	
Springfield Oaks Facility Use	SAC	167,079		169,379		169,343	
Springfield Oaks County Fair	SAC	100,781		102,167		94,214	
Waterford Oaks BMX	WBX	2,014		1,025		799	
Waterford Oaks Facility Use	WTR	26,327		26,903		25,940	
Waterford Oaks Farmers Market	WCM	175,748		189,004		169,598	
Campground Visits		148,285		161,155		147,007	
Addison Oaks Campground	ADD	58,455		58,056		61,035	
Groveland Oaks Campground	GRV	89,830		103,099		85,972	
Conference Center Visits		71,488		67,515		60,671	
Addison Oaks Conference Center	ACC	28,375		29,225		24,935	
Glen Oaks Conference Center	GLC	29,073		27,080		27,124	
Lyon Oaks Conference Center	LYC	6,543		7,892		8,405	
Springfield Oaks Roadhouse	SPC	698		NA		NA	
White Lake Conference Center	WLC	6,799		3,318		207	³
Golf Course Visits		149,624		145,615		147,882	
Glen Oaks Golf Course	GLG	33,887		36,697		33,804	
Lyon Oaks Golf Course and Driving Range	LYG	29,034		32,140		35,658	
Red Oaks Golf Course and Foot Golf	RDG	19,384		18,650		18,184	
Springfield Oaks Golf Course	SPG	32,540		27,568		28,248	
White Lake Oaks Golf Course	WLC	34,779		30,560		31,988	
Waterpark Visits		147,912		167,527		154,134	
Red Oaks Waterpark	RWP	90,797		105,332		111,450	
Waterford Oaks Waterpark	WWP	57,115		62,195		42,684	⁴
Recreation Programs Participation		212,257		257,944		304,326	
Recreation Programs Total	REC	212,257		257,944		304,326	
TOTAL ANNUAL ESTIMATED VISITS		1,885,907		1,977,825		1,933,731	

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

** Calculations include estimates based on past visit data

¹ Table updated 3/15/2020

² Catalpa Oaks attendance was lower in FY2019 due to soccer field closures for renovation

³ White Lake Oaks Conference Center will cease operation as vendor-managed facility in FY2020 and convert to an activity center managed by OCPR staff

⁴ Waterford Oaks Waterpark reduced capacity in FY2019 due to removal of feature

3. Parks

Table 9: Park budget centers and addresses¹

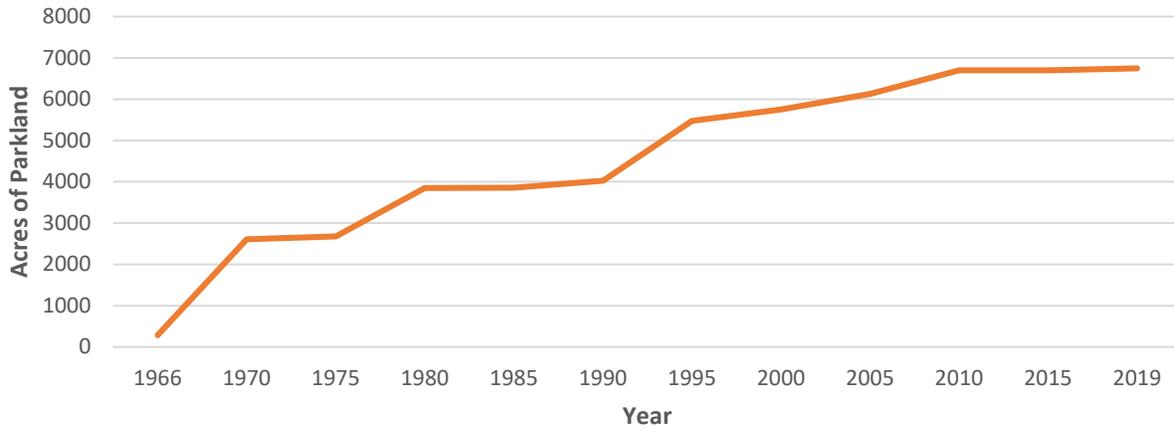
Park / Facility	Budget Center	Addresses
Addison Oaks		
Park	ADD	1480 West Romeo Road, Leonard, MI 48367
Conference Center	ACC	
Catalpa Oaks		
Park	CAT	27725 Greenfield Road, Southfield, MI 48076
Glen Oaks		
Golf Course	GLG	30500 13 Mile Road, Farmington Hills, MI 48334
Conference Center	GLC	
Groveland Oaks		
Park	GRV	14555 Dixie Highway, Holly, MI 48442
Concession	GRC	
Highland Oaks		
Park	HGH	6555 Milford Road, Highland, MI 48442
Holly Oaks ORV Park		
Off-Road Vehicle Park	HRV	14551 Shields Rd, Holly, MI 48442
Independence Oaks		
Park	IND	9501 Sashabaw Road, Clarkston, MI 48348
Lyon Oaks		
Park	LYP	52221 Pontiac Trail, Wixom, MI 48393
Golf Course	LYG	
Conference Center	LYC	
Restaurant Services	LYR	
Orion Oaks		
Park	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 and Concession	RWP/RWC	1455 East 13 Mile Road, Madison Heights, MI 48071
Rose Oaks		
Park	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
Restaurant Services	SPR	
Waterford Oaks		
Park	WTR	1702 Scott Lake Road, Waterford, MI 48328
BMX Course	WBX	
Waterpark and Concession	WWP/WWC	2800 Watkins Lake Road, Waterford, MI 48328
Activity Center	WTR	

¹ Table updated 3/20/2020

Park / Facility	Budget Center	Addresses
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	
Restaurant Services	WLR	

4. Properties

Figure C: Growth of the Oakland County Parks system 1966-2019¹



¹ Updated 3/31/2020

Table 10: Park properties¹

Park / Parcel ID	Deed Recording Years	OCPR-Owned Acres	Acres Leased by OCPR	OCPR Management Contract Acres	OCPR Conservation Easement Acres	Total Park Acres	Acquisition Grant Encumbered Property	Development Grant Encumbered Property	Other Property Restrictions
Addison Oaks									
533100004	1969	524.94					524.94	524.94	
533200001	1969	174.96					174.96	174.96	
534277007	2019	2.20					-	-	
534277008	2019	2.26					-	-	
534300004	2005	285.93					-	285.93	
534400002	2005	41.12					-	41.12	
535301001	2005	18.83					-	18.83	
1004100006	1991	93.35					93.35	93.35	
		1,143.59	-	-	-	1,143.59²	793.25	1,139.13	Yes
Catalpa Oaks									
2413426003	2007	23.79					-	-	
		23.79	-	-	-	23.79	0	0	Yes
Glen Oaks									
2302177033	1978	6.96					6.96	-	
2302177034	1978	3.26					3.26	-	
2302376001	1978	111.80					111.80	-	
		122.02	-	-	-	122.02	122.02	0	Yes
Groveland Oaks									
219201005	1987	165.91					165.91	141.91	
219426001	1969	42.27					42.27	42.27	
220301001	1969	153.08					-	153.08	
		361.26	-	-	-	361.26	208.18	337.26	Yes
Highland Oaks									
634327001	2010	3.90					-	3.90	
1103200015	2008	263.91					263.91	263.91	
1103400014	2009	13.42					-	13.42	
1103400015	2009	10.08					-	10.08	
1103400016	2009	10.08					-	10.08	
		301.39	-	-	-	301.39	263.91	301.39	Yes
Holly Oaks									
Independence Oaks									

¹ Updated 6/18/2020; park acreages are currently being reviewed and will be updated when review is complete.

² Reported park acreage is 1,140. Need to review boundary to reconcile. Need to update park acreage with 2019 acquisitions

Park / Parcel ID	Deed Recording Years	OCPR-Owned Acres	Acres Leased by OCPR	OCPR Management Contract Acres	OCPR Conservation Easement Acres	Total Park Acres	Acquisition Grant Encumbered Property	Development Grant Encumbered Property	Other Property Restrictions
803201006	2010	22.76					22.76	-	
803201007	2010	164.10					164.10	-	
803401004	2010	2.39					-	-	
803401005	2017				1.70		-	-	
809200004	1970	1,057.97					1,057.97	1,057.97	
815100007	1985	36.62					36.62	36.62	
		1,283.84	-	-	1.70	1,285.54¹	1,281.45	1,094.59	Yes
Lyon Oaks									
2101100002	1992	635.42					635.42	635.42	
2101200002	1999	13.80					13.80	13.80	
2101200005	1992	34.76					34.76	34.76	
2101400003	1996	19.98					-	19.98	
2112126001	1991	4.03					4.03	4.03	
2112226001	1991	16.46					16.46	16.46	
2112226002	1991	16.41					16.41	16.41	
2112226003	1991	43.74					43.74	43.74	
2206100007	1997	198.32					168.32	198.32	
2206400025	2005	16.39					-	16.39	
2207101003	1999	40.70					-	40.70	
		1,040.01	-	-	-	1,040.01²	932.94	1,040.01	Yes
Orion Oaks									
917200003	1980	877.41					877.41	-	
917351015	1980	38.41					38.41	-	
		915.82	-	-	-	915.82	915.82	0	Yes
Red Oaks									
1501426012	1975	12.10					-	-	
2501426021	1985	6.21					-	-	
2512203011	1976	0.39					-	-	
Multiple Part			113.00				-	-	
				9.00			-	-	
		18.70	113.00	9.00	-	140.70	0	0	Yes
Rose Oaks									
609201006	2008	4.87					-	4.87	
609251001	2008	12.41					-	12.41	
609300020	1995	178.05					178.05	178.05	
616100003	1997	2.99					2.99	2.99	

¹ Reported park acreage is 1,287. Need to review boundary to reconcile. Portion of 803401005 not included in conservation easement needs to be excluded.

² Reported park acreage is 1,041. Need to review boundary to reconcile.

Park / Parcel ID	Deed Recording Years	OCPR-Owned Acres	Acres Leased by OCPR	OCPR Management Contract Acres	OCPR Conservation Easement Acres	Total Park Acres	Acquisition Grant Encumbered Property	Development Grant Encumbered Property	Other Property Restrictions
616100006	1995	422.25					422.25	422.25	
621101001	1995	19.45					19.45	19.45	
		640.02	-	-	-	640.02	622.74	640.02	Yes
Springfield Oaks									
717178011	1967	0.69					-	-	
717252014	1966	1.42					-	-	
717253003	1969	8.50					-	-	
717254001		0.03					-	-	
717254004	1966	9.62					9.62	-	
717255001		3.22					-	-	
717328011	1974	17.50					-	-	
717400006	1966	170.17					65.00	-	
720201016	1966	110.57					52.00	-	
720201022	2004	11.08					-	-	
		332.80	-	-	-	332.80	126.62	0	Yes
Waterford Oaks									
1313300201	1968-2012	182.99					92.00	150.00	
1324426002	2012			14.00			-	-	
		184.72	-	14.00	-	196.99¹	92.00	150.00	Yes
White Lake Oaks									
1213478008		5.59					-	-	
1224200008	1970-2016	202.47					-	-	
1224401002	1974	24.14					-	-	
1224426028	1974	4.10					-	-	
1318354001		0.31					-	-	
1318354002		0.20					-	-	
1318354009		0.27					-	-	
1319101001		1.16					-	-	
		238.24	-	-	-	238.24	0	0	Yes
All Parks Total		6,604.47	113.00	23.00	1.70	6,742.17²	5,358.93	4,702.40	

¹ Reported park acreage is 199. Need to review boundary to reconcile. Note that Scott Lake Road ROW is included in park boundary.

² Reported park acreage system total is 6.744. See notes above for individual parks.

5. Natural Resources

Table 11: Natural resource management – summary¹

Priority Level	Acres in Park System			Managed Acres			% of Acres Managed for Natural Resources		
	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Michigan Natural Features Inventory (MNFI) Priority One Natural Areas	2,134	2,134	2134	971	1,031	1245	46%	48%	58%
MNFI Priority Two Natural Areas	907	907	907	374	411	500	41%	45%	55%
MNFI Priority Three Natural Areas	172	172	172	39	39	82	23%	30%	48%
TOTAL NATURAL AREAS	3,213	3,213	3,213	1,384	1,482	1,827	43%	46%	57%
No Priority – Not Designated by MNFI as Natural Area	3,530	3,530	3,530	1,385	1,429	1,945	39%	40%	55%
TOTAL ALL PARK AREAS	6,743	6,743	6,743	2,769	2,911	3,772	41%	43%	56%

Table 12: Natural resource management – detail for most recent fiscal year²

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	519	99%	617	516	84%	91%
Catalpa	24	0	0	N/A	24	0	0%	0%
Glen	122	0	0	N/A	122	8	7%	7%
Groveland	361	79	61	77%	282	152	54%	59%
Highland	302	137	88	64%	165	126	76%	71%
Independence	1286	919	408	44%	367	211	57%	48%
Lyon	1041	483	193	40%	558	226	41%	40%
Orion	916	326	116	36%	590	397	67%	56%
Red	141	28	28	100%	113	7	6%	25%
Rose	640	535	360	67%	105	87	83%	70%
Springfield	333	50	4	8%	283	43	15%	14%
Waterford	199	28	29	104%	171	165	96%	97%
White Lake	238	105	21	20%	133	7	5%	12%
TOTAL	6,743	3,213	1,827	57%	3,530	1,945	55%	56%

¹ Updated March 27, 2019 for FY2018 (OCPR/PRD, 3/27/2019); FY2019 update is pending

² Updated March 27, 2019 for FY2018 (OCPR/PRD, 3/27/2019); FY2019 update is pending

6. Recreation Resources and Activities

Table 13: Recreation resources and activities checklist by park¹

Recreation Resource and Activity Types	Addison Oaks	Catalpa Oaks	Glen Oaks	Groveland Oaks	Highland Oaks	Independence	Lyon Oaks	Orion Oaks	Red Oaks	Rose Oaks	Springfield Oaks	Waterford Oaks	White Lake Oaks
Administration and maintenance	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Banquets, meetings and concessions	✓		✓	✓			✓		✓		✓	✓	✓
Beach areas				✓		✓							
Biking and skating	✓			✓		✓						✓	
Boating and fishing	✓			✓	✓	✓		✓		✓			
Camping	✓			✓		✓					✓		
Court games	✓			✓		✓	✓					✓	
Cultural and historical resources	✓		✓			✓					✓	✓	
Disc golf	✓												
Dog park							✓	✓	✓				
Equestrian activities	✓				✓					✓	✓		
Fairs and expositions											✓		
Farm and garden, farmers market												✓	
Field sports	✓	✓		✓		✓	✓		✓		✓		
Fitness												✓	
Golf			✓				✓		✓		✓		✓
Hunting and archery	✓				✓	✓	✓	✓		✓			
Mobile recreation													
Natural resources management	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Nature centers						✓			✓				
Non-recreational	✓			✓	✓	✓					✓	✓	✓
Off-road vehicle													
Open space areas	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓	
Organized programs and events	✓	✓	✓	✓		✓	✓	✓	✓		✓	✓	✓
Park entrances, roads and parking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Pavilions, stages and amphitheaters	✓	✓		✓		✓	✓	✓	✓		✓	✓	
Play areas and structures	✓	✓		✓		✓	✓		✓			✓	
Trails	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	
Vending and arcades	✓	✓	✓	✓		✓	✓	✓	✓			✓	✓
Waterparks and spray parks									✓			✓	
Winter activities	✓	✓	✓		✓	✓	✓	✓	✓	✓		✓	✓

¹ Updated March 27, 2019 (OCPR/PRD, 3/27/2019)

Table 14: Recreation resources and activities related to Service Portfolio associated services¹

Recreation Resource and Activity Type	Tier	Categories of Service	Services	2017 Community Needs Assessment: Priority Investment Rating ≥ 100 = High Priority ≥ 50 and < 100 = Medium < 50 = Lower Priority
Administration and maintenance	1	Inclusion services		
	1	Support services		
	1	Volunteer services		Volunteer opportunities PIR = 67
Banquets, meetings and concessions	5	Concession/vending/banquet	Blue Water Grill Conference centers, Bunkers! Bar and Grill Beverage carts	Banquet facilities PIR = 51
	5	Rentals/exclusive use	Activity centers Ellis Barn Lookout Lodge	
Beach areas	1	Open park use	Beach use	Beaches PIR = 194
Biking and skating	1	Open park use	Mountain bike trails, fat-tire bike trails, skate park, bike skills course	Trails mountain biking PIR = 80
	4	Equipment rentals	Bike rentals	Outdoor equipment rentals PIR = 33
	4	Leagues	BMX leagues	BMX races and practices PIR = 11
Boating and fishing	1	Open park use	Fishing, ice fishing	Fishing programs PIR = 51 Canoe and kayak launch sites PIR = 133
	4	Equipment rentals	Boat rentals	Kayak, canoe, paddleboard rentals PIR = 120
Camping	1	Open park use	Campground recreation	Campground programs PIR = 46
	5	Merchandise for resale	Firewood, ice	
	5	Rentals/exclusive use	Cabins, campsites, group areas, yurts	Camping cabins and yurts PIR = 59 Camping areas PIR = 88
Court games	1	Open park use	Horseshoes, pick-up volleyball, pick-up basketball	Outdoor basketball courts PIR = 44 Outdoor pickleball courts PIR = 23
	5	Rentals/exclusive use	Platform tennis, volleyball	Outdoor tennis courts PIR = 55
Cultural and historical resources	3	Recreation programs	Historical tours and programs	
	1	Open park use	Pre-1950 structures	
			Pre-1950 landscape features	
		Historical monuments		

¹ Updated March 27, 2019 (OCPR/PRD, 3/27/2019)

Recreation Resource and Activity Type	Tier	Categories of Service	Services	2017 Community Needs Assessment: Priority Investment Rating ≥ 100 = High Priority ≥ 50 and < 100 = Medium < 50 = Lower Priority
Disc golf	1	Open park use	Disc golf	Disc golf PIR = 44
	5	Merchandise for resale	Golf discs	
Dog park	1	Open park use	Dog park use	Dog park programs PIR = 82
	5	Rentals/exclusive use	Dog enclosure rental	
Equestrian activities	1	Open park use	Equestrian trails	Equestrian trails PIR = 21
	5	Rentals/exclusive use	Equestrian barns and rings	Equestrian centers and facilities PIR = 27
Fairs and expositions	5	Long-term leases	Office space	Art/antique/craft shows PIR = 85
	5	Rentals/exclusive use	Barns	
Farm and garden, farmers market	2	Community wide events	Farmers market days, farmers market events	Food truck rallies PIR = 106 Farmers market programs PIR = 194
	5	Rentals/exclusive use	Farmers market rental, stall rental	
Field sports	1	Open park use	Pick-up games	Baseball and softball diamonds PIR = 44 Sports fields soccer and cricket PIR = 28
	5	Rentals/exclusive use	Soccer fields, cricket pitch, baseball diamond, softball diamond	
Fitness and adventure	1	Open park use	Fitness equipment	Adult fitness and wellness programs PIR = 191 Youth and teen fitness programs PIR = 40 Ropes course PIR = 55 Zip line PIR = 75
Golf	3	Recreation programs	Chipping, putting clinics	Golf lessons PIR = 39 Golf training facilities PIR = 40
	4	Equipment rentals	Carts, golf clubs, driving range balls	Golf driving ranges PIR = 64 Outdoor equipment rentals PIR = 33
	5	Merchandise for resale	Golf merchandise	
	5	Organized parties/events	Footgolf birthday parties	
	5	Rentals/exclusive use	Tee-times	Golf leagues PIR = 30 Golf tournaments PIR = 18 Regular 18-hole golf courses PIR = 65 Regular 9-hole golf courses PIR = 46 Executive golf courses PIR = 33

Recreation Resource and Activity Type	Tier	Categories of Service	Services	2017 Community Needs Assessment: Priority Investment Rating ≥ 100 = High Priority ≥ 50 and < 100 = Medium < 50 = Lower Priority
Hunting and archery	1	Open park use	Seasonal archery deer hunting	Hunting areas PIR = 40
	2	Staffed park use	Archery range	Archery range PIR = 41
	3	Recreation programs	Archery programs	Archery programs PIR = 33
	4	Equipment rentals	Archery equipment rental	Outdoor equipment rentals PIR = 33
Mobile Recreation	5	Rentals/exclusive use	Bus rental and bus trips	Bus rental and bus trips PIR = 34
			Climbing tower rental	Climbing tower rentals PIR = 17
			Zip line rental	Zip line PIR = 75
			Inflatable unit rental	Inflatable unit rentals PIR = 16
Natural resources management	1	Support services	Forestry	
			Freshwater stewardship	
			Horticulture	
			Natural areas stewardship	
			Stormwater compliance	
			Wildlife management	
Nature centers	2	Staffed park use	Drop-in nature center	Nature centers PIR = 141
	3	Recreation programs	Various classes and workshops	Bird/wildlife watching programs PIR = 63 Citizen science programs PIR = 45 Homeschool programs PIR = 13 Nature stewardship program PIR = 40 Scouting programs PIR = 20
Non-recreational	5	Long-term leases	Cell tower, leased residential houses, vacant residential houses, leased commercial structures	
Off-road vehicle	2	Staffed park use	ORV park use	Off-road vehicle courses PIR = 39
Open space areas	1	Open park use	Astronomy, model airplane flying, open picnicking, open space	Picnicking areas and pavilions PIR = 132

Recreation Resource and Activity Type	Tier	Categories of Service	Services	2017 Community Needs Assessment: Priority Investment Rating ≥ 100 = High Priority ≥ 50 and < 100 = Medium < 50 = Lower Priority
Organized programs and events	2	Community-wide events	Balloon fest, fire and ice, etc	Community festivals PIR = 125
	3	Recreation programs	Various programs and events	Adaptive programs PIR = 17 Art and photography programs PIR = 80 Before- and afterschool programs PIR = 44 Pre-school programs PIR = 36 Youth and teen summer camps PIR = 43
Park entrances, roads and parking	NA	NA		
Pavilions, stages and amphitheaters	1	Open park use	Open picnicking	Picnicking areas and pavilions PIR = 132
	5	Rentals/exclusive use	Activity and picnic pavilions	Outdoor amphitheaters PIR = 92
Play areas and structures	1	Open park use	Playgrounds	Playgrounds PIR = 106
	4	Equipment rentals	Mini-golf rentals	Outdoor equipment rentals PIR = 33
Trails	1	Open park use	Open trail use	Trails paved multi-use PIR = 185 Trails unpaved multi-use PIR = 161 Mountain biking trails PIR = 80 Equestrian trail riding PIR = 21
	4	Equipment rentals	Cross-country skis, snow shoes	Outdoor equipment rentals PIR = 33
	5	Rentals/exclusive use	Trail rental	
Vending and arcades	5	Concession/vending/banquet	Video arcades, vending machines	
Waterparks and spray parks	1	Open park use	Splash pads and spray parks	Splash pads and spray parks PIR = 94
	2	Staffed park use	Waterslide use	Waterparks and waterslides PIR = 99
			Waterpark use	
	3	Recreation programs	River Walk program	Water fitness programs PIR = 78
5	Rentals/exclusive use	Picnic pavilion rentals	Picnicking areas and pavilions PIR = 132	

Recreation Resource and Activity Type	Tier	Categories of Service	Services	2017 Community Needs Assessment: Priority Investment Rating ≥ 100 = High Priority ≥ 50 and < 100 = Medium < 50 = Lower Priority
Winter activities	1	Open park use	Cross-country skiing, groomed trails	Sledding hill PIR = 103
			Cross-country skiing, ungroomed areas	
			Ice-fishing	
			Ice-skating	
			Sledding hill	
	3	Recreation programs	Winter programs	Winter programs PIR = 78

7. Park Assets

Park asset lists are updated annually from the Oakland County Fiscal Services end of the year fixed assets report with the new or replaced assets that have closed during the fiscal year. The replacement values are updated using the Consumer Price Index calculator provided by the U.S. Bureau of Labor Statistics¹, using the value for September of the reporting year.

Table 15: Replacement value of park assets – summary²

Park	Building Area (Square Feet)	Buildings Replacement Value (2019 Dollars)	Park Improvements Replacement Value (2019 Dollars)	Total Replacement Value (2019 Dollars)	Percentage of Total Park System Replacement Value
Addison	65,940	10,488,146	2,603,794	13,091,940	11%
Catalpa	2,858	886,101	746,170	1,632,271	1%
Glen	37,273	7,861,867	1,666,402	9,528,269	8%
Groveland	37,922	4,438,039	3,142,173	7,580,212	7%
Highland	900	96,503	564,657	661,159	1%
Independence	50,361	7,012,460	2,688,379	9,700,840	8%
Lyon	52,770	10,557,197	2,617,409	13,174,606	11%
Orion	1,339	462,453	846,097	1,308,550	1%
Red	22,664	6,663,517	11,545,790	18,209,307	16%
Rose	0	0	963,634	963,634	1%
Springfield	107,725	9,343,745	3,759,118	13,102,864	11%
Waterford	67,304	12,114,062	8,072,980	20,187,042	17%
White Lake	27,784	6,133,356	959,677	7,093,033	6%
TOTAL	474,840	\$76,057,445	\$40,176,281	\$116,233,726	100%

Staff and funding resources from the Facilities Maintenance (FM) budget center support budget centers across the entire park system. As part of the data management for cost recovery, the FM fiscal year-end actuals are formally allocated across all budget centers to better reflect the actual cost of providing parks and recreational services.

The table on the following page shows this allocation for each budget center over the past 5 years. This allocation is based on a percentage of FM staff labor and materials, tracked by support work orders for each of the budget centers. This percentage is then applied to the FM fiscal year-end expense actuals.

¹ <https://data.bls.gov/cgi-bin/cpicalc.pl>

² Table updated 1/29/2020

Table 16: Allocation of Facilities Maintenance budget center actual expense to individual budget centers¹

Park	Budget Center	FY2015	FY2016	FY2017	FY2018	FY2019
Addison	ACC Conference Center	15,321	501	-	38,710	31,486
	ADD Park	33,912	207,303	235,947	334,008	355,503
Catalpa	CAT Park	18,568	2,504	1,688	8,372	16,573
Glen	GLC Conference Center and Grill Rm	6,136	53,543	62,221	24,496	37,086
	GLG Golf Course	18,973	13,423	32,830	19,645	20,912
Groveland	GRC Concession	-	-	767	3,730	0
	GRV Park	80,566	49,835	112,834	110,578	90,097
Highland	HGH Park	20,953	86,948	219,992	64,075	64,870
Independence	IND Park	73,335	264,450	218,765	143,028	202,979
Lyon	LYC Conference Center	-	-	-	16,081	25,488
	LYG Golf Course	56,917	3,205	4,296	12,682	48,818
	LYP Park	154,545	27,647	63,512	65,235	74,520
	LYR Restaurant Services					4,197
Orion	ORN Orion	14,737	42,172	84,606	121,062	57,140
Red	RDD Dog Park	1,324	6,381	690	36,853	1,185
	RDG Golf Course	33,369	43,073	21,171	26,774	26,436
	RDP Park	13,504	5,109	9,435	47,331	17,284
	RWC Concession	-	-	-	4,600	3,912
	RWP Waterpark	39,732	43,825	49,399	25,613	29,993
Rose	RSE Park	22,658	175,298	103,399	89,108	118,193
Springfield	SAC Park	218,391	95,462	69,511	36,679	57,520
	SPG Golf Course	351,683	192,826	18,026	59,524	117,814
	SPR Restaurant Services	-	36,111	153	6,548	9,816
Waterford	WBX BMX Course	422	8,014	7,462	3,317	4,457
	WCM Farmers Market	130	2,705	951	5,554	7,445
	WTR Park	66,220	81,978	170,603	147,211	110,819
	WWC Concession	-	-	-	1,409	664
	WWP Waterpark	130	-	153	62,127	49,364
White Lake	WLC Conference Center	513	-	-	16,744	19,015
	WLG Golf Course	9,803	27,897	34,211	56,697	62,404
	WLR Restaurant Services					1,778
Recreation	REC Recreation Programs & Services	-	-	-	29,260	46,400
Other	UNASSIGNED	-	9,967	25,236	0	0
	TOTAL	\$1,251,842	\$1,480,177	\$1,547,858	\$1,617,050	\$1,714,168

¹ Table updated April 1, 2020

8. Park Trails

In the fall of 2017, Oakland County Parks staff walked all park trails to assess and document trail structure and conditions such as surface material, width, running and cross slope, side vegetation, as well as presence of erosion or other maintenance issues. Data from this on-the-ground evaluation was used to identify the current specification of each trail within the system and to generate the mileage chart below. As can be seen, most trail miles are identified as rustic. These rustic trails are being further evaluated and prioritized for improvements and potential upgrades. See glossary for definitions of trail specifications.

Table 17: Trail mileage by park and trail specification¹

Park	Shared-Use Path Specification (miles)	Rustic Trail Specification (miles)	Equestrian Trail Specification (miles)	Mountain Bike Trail Specification (miles)	Boardwalks and Bridges (miles)	Total Public Trails (miles)
Addison	4.65	5.65	5.01	6.15	0.31	21.77
Catalpa	²					0.00
Groveland	2.29	0.84			0.06	3.19
Highland	1.06		1.40		0.06	2.52
Independence	5.81	8.28			1.24	15.34
Lyon	0.50	5.85			0.11	6.46
Orion		13.86			0.13	13.99
Red	2.51				0.01	2.52
Rose	0.84		4.76		0.32	5.92
Springfield		0.90				0.90
Waterford	1.51	1.87			0.11	3.48
TOTAL	19.19	43.40	5.01	6.15	2.34	76.09

¹ Updated March 27, 2019 for FY2018 (OCPR/PRD, 3/27/2019); FY2019 update is pending

² Shared-use path is under construction at Catalpa Oaks

9. Campground Trends

- ADD: Addison Oaks Campground
- GRV: Groveland Oaks Campground

Figure D: Campground season length (days)¹

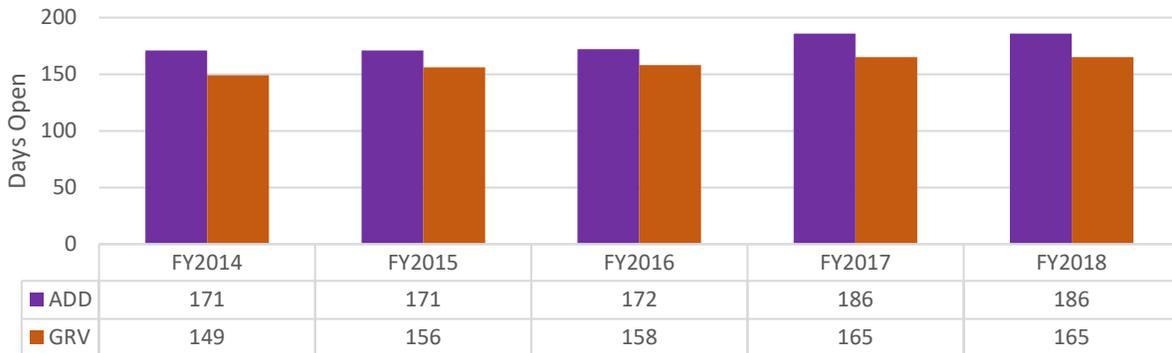
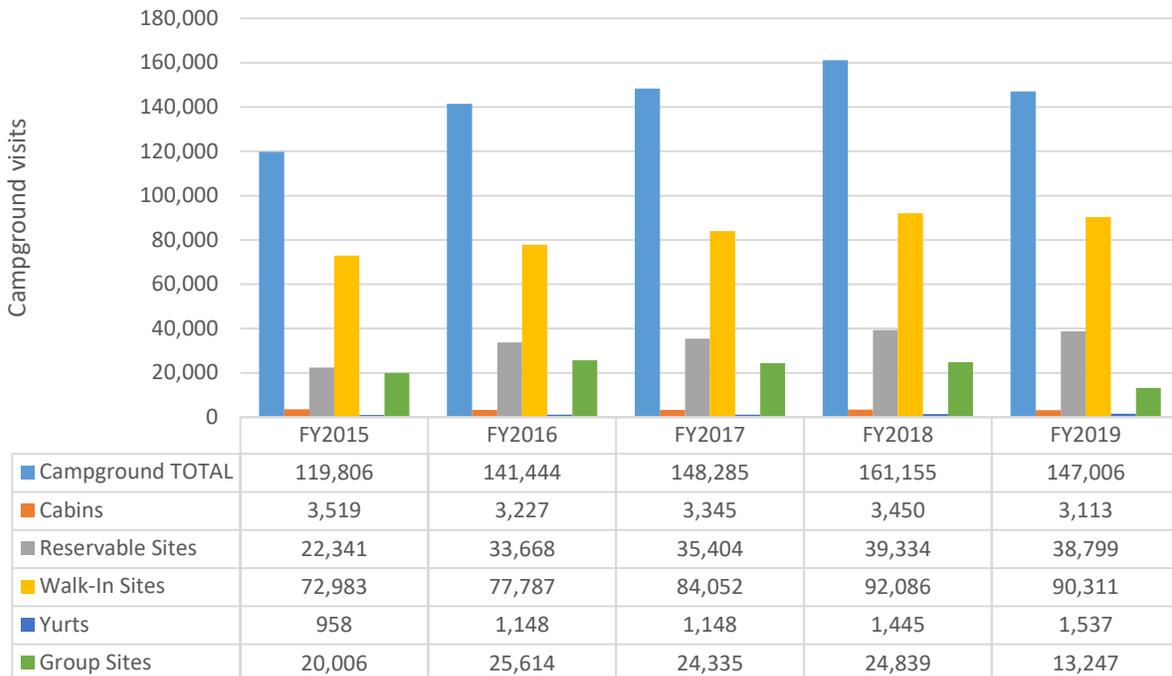


Figure E: Total campground visit trends by campsite type²



¹ Updated March 27, 2019 for FY2018 (OCPR/PRD, 3/27/2019); FY2019 update is pending

² Each visit is a “campernight” and equals one camper for one night; Updated June 7, 2020 for FY2019

Figure F: Addison and Groveland campground visit trends¹

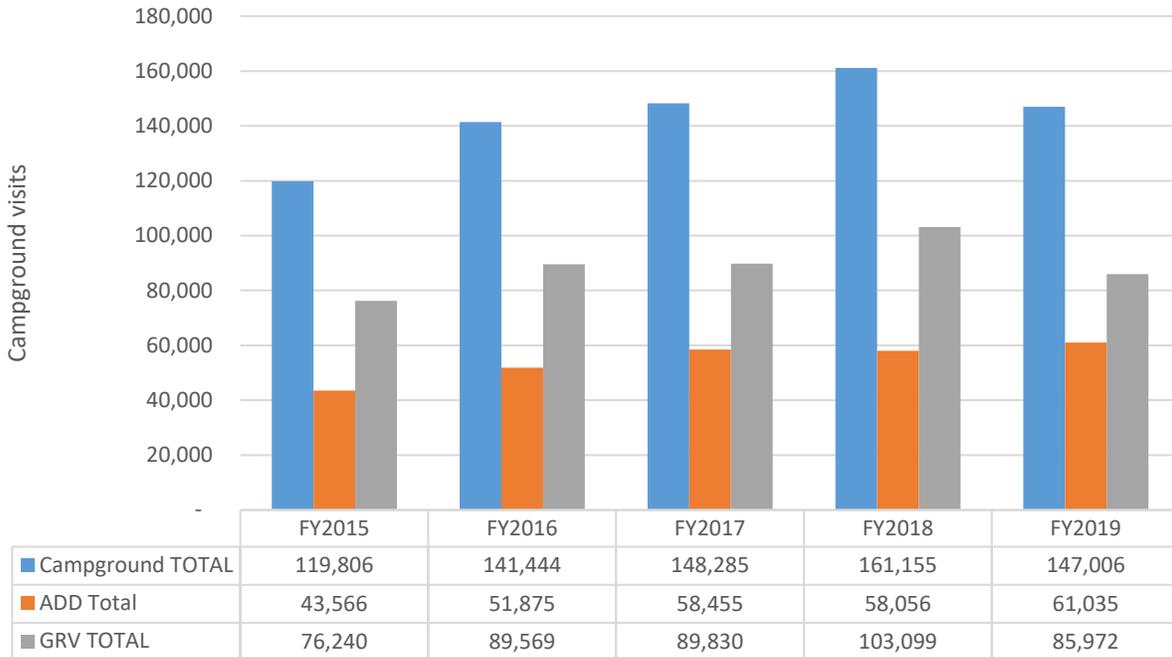
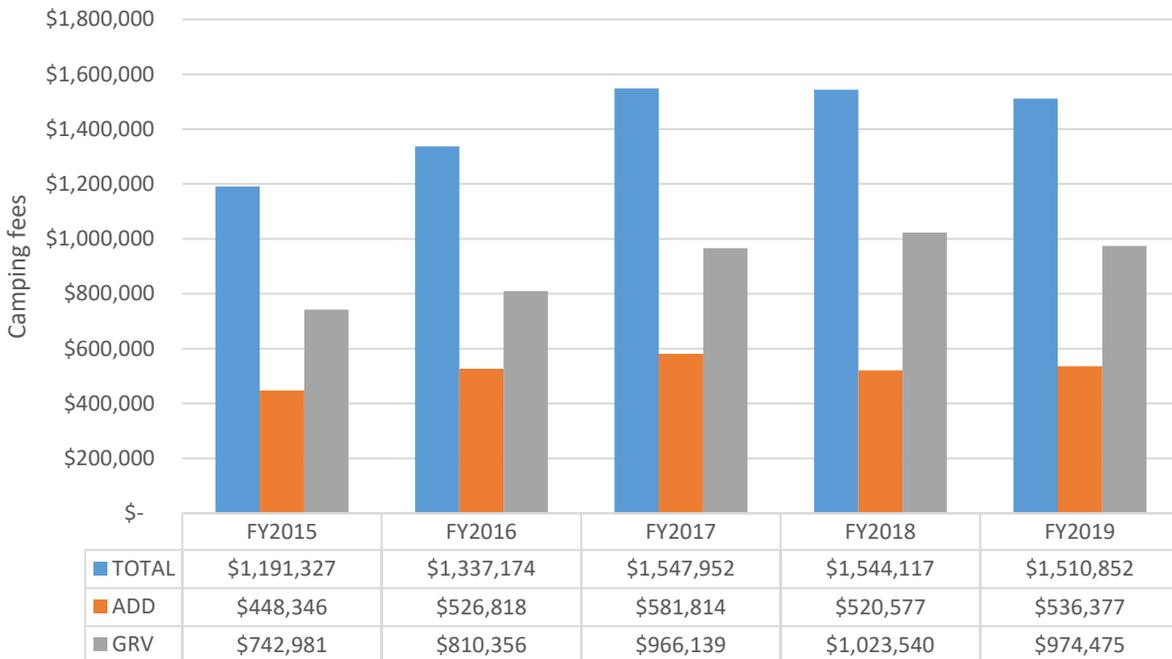


Figure G: Addison and Groveland revenue trends: camping fees²



¹ Updated June 7, 2020 for FY2019

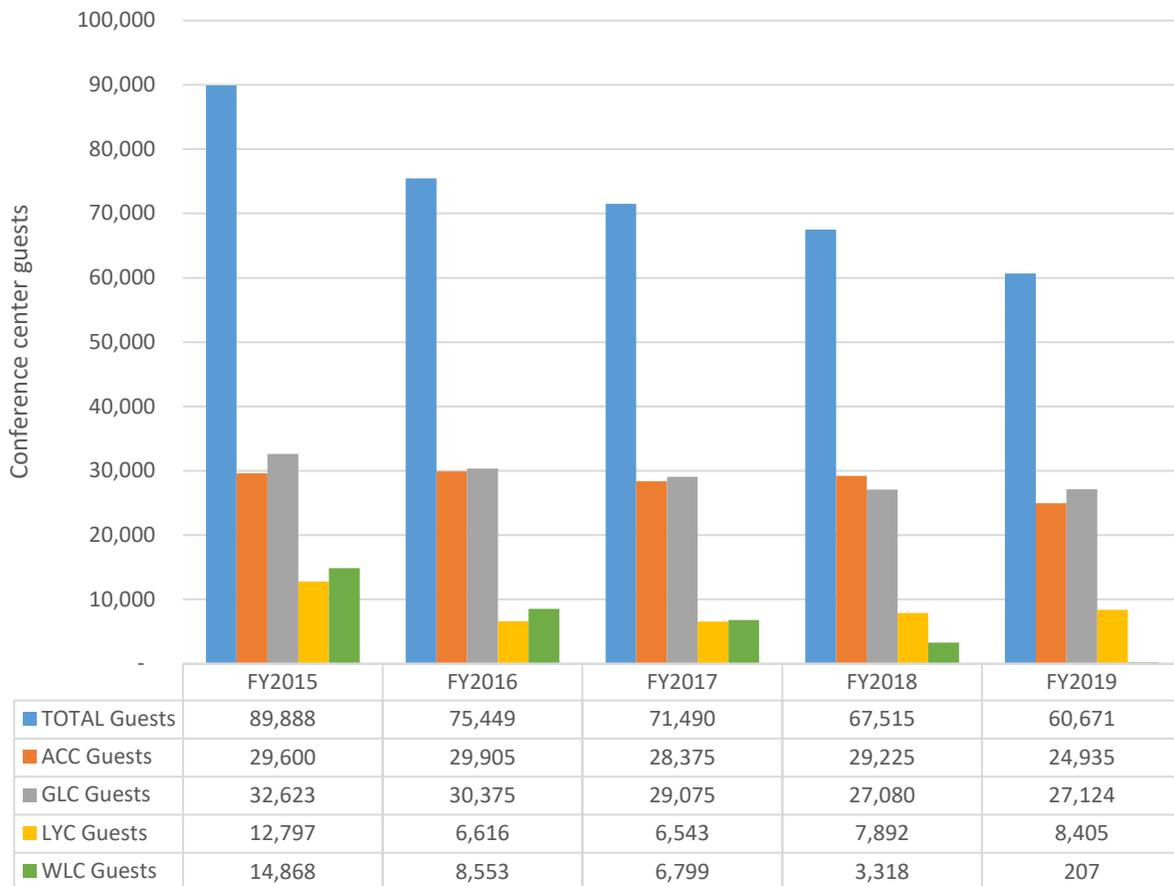
² Updated June 7, 2020 for FY2019

10. Food and Beverage Trends

Conference Centers and Grill Rooms

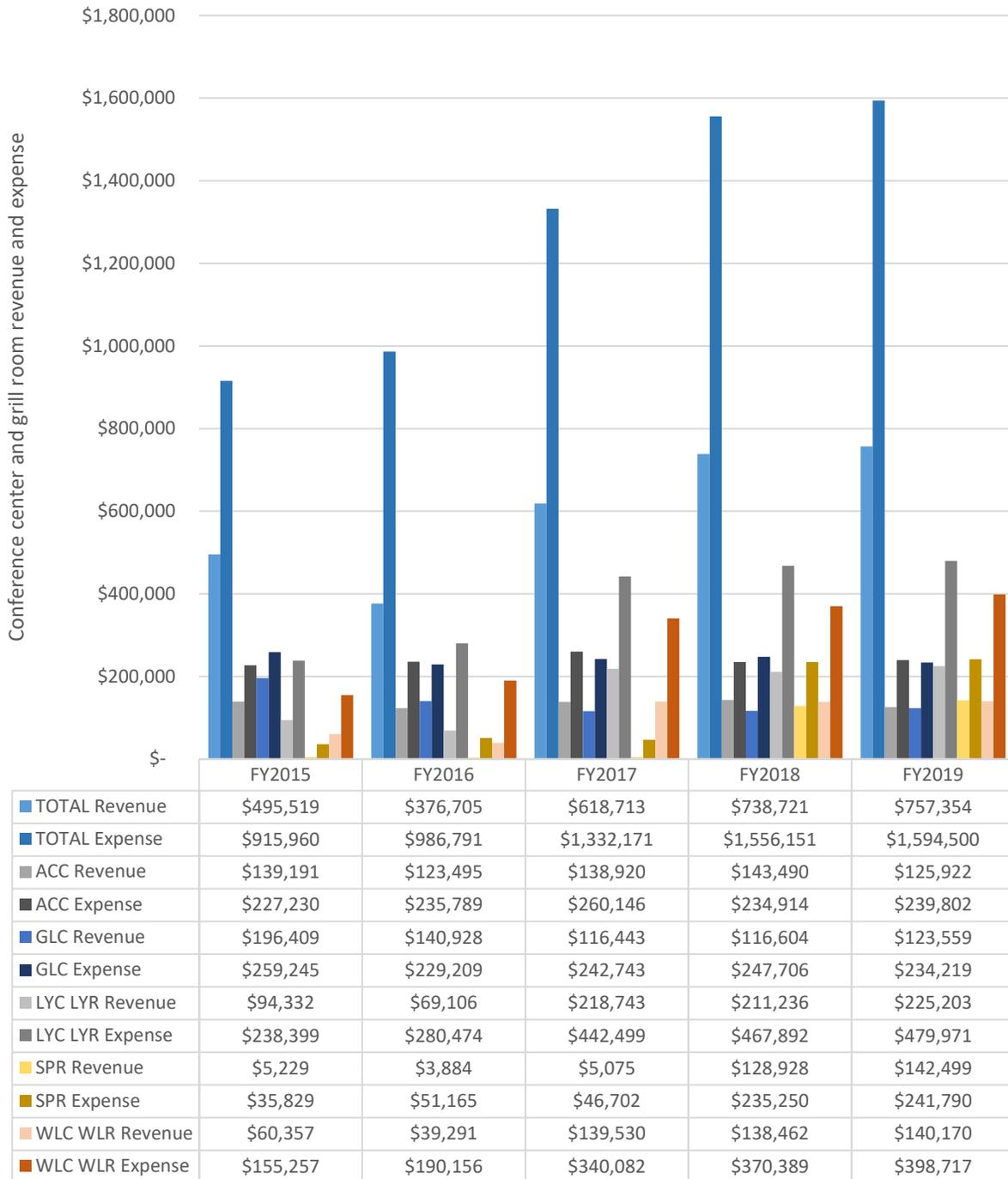
- ACC Addison Oaks Clubhouse – 1480 West Romeo Road, Leonard, MI 48367
 - Conference Center – Oak Management
- GLC Glen Oaks Clubhouse – 30500 13 Mile Road, Farmington Hills, MI 48334
 - Conference Center and Grill Room – Oak Management
- LYC LYR Lyon Oaks Clubhouse – 52221 Pontiac Trail, Wixom, MI 48393
 - Conference Center – Katherine’s Catering
 - Bunkers Bar and Grill – OCPR
- SPR Springfield Oaks Clubhouse – 12450 Andersonville Road, Davisburg, MI 48350
 - Bunkers Bar and Grill – OCPR
- WLC WLR White Lake Oaks Clubhouse – 991 North Williams Lake Road, White Lake, MI 48386
 - Conference Center – Lafayette Market
 - Bunkers Bar and Grill - OCPR

Figure H: Event guest trends – Conference centers¹



¹ Updated 4/15/2020

Figure I: Total revenue and expense trends – Conference centers and grill rooms¹

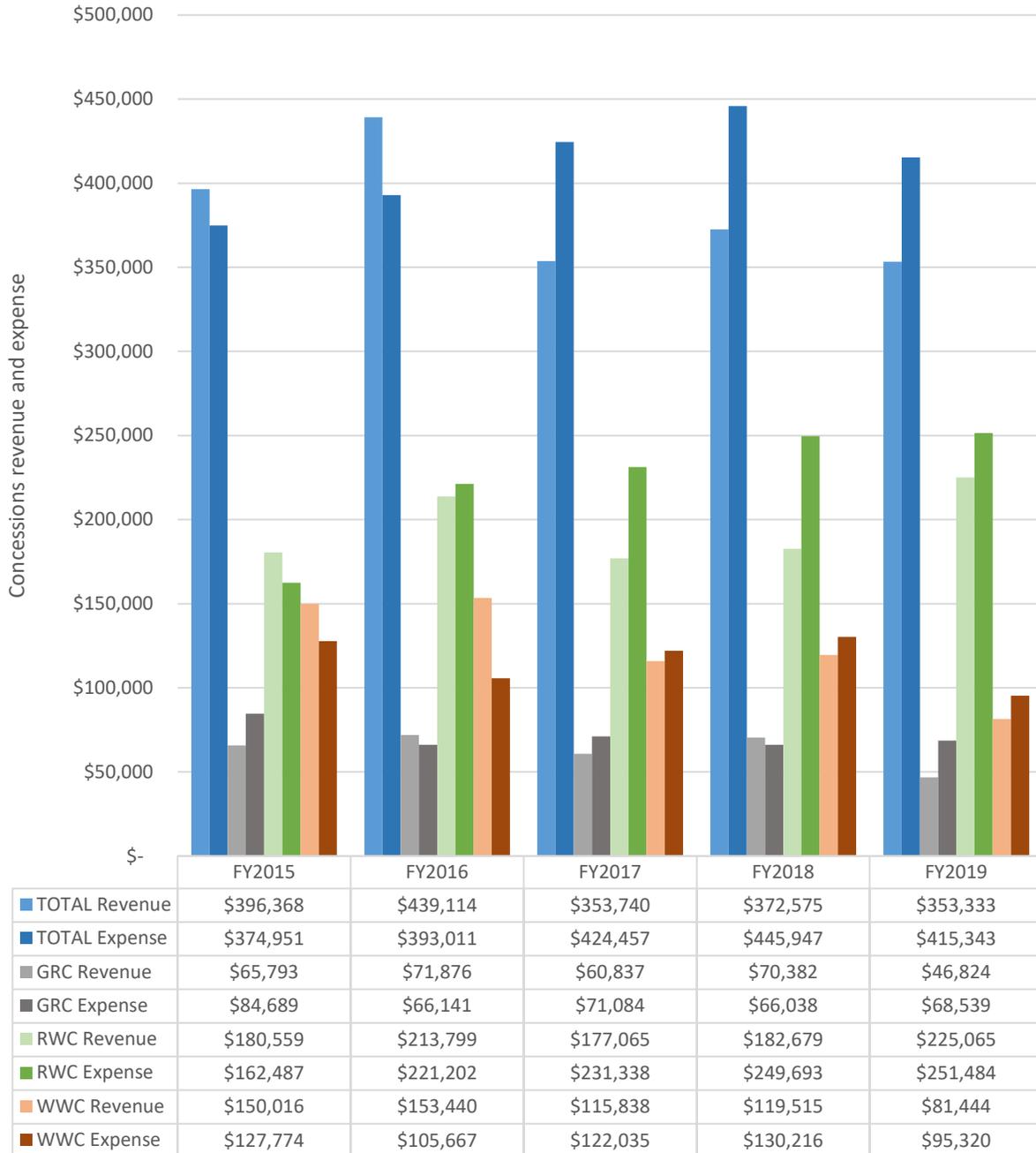


¹ Updated 4/15/2020

Concessions

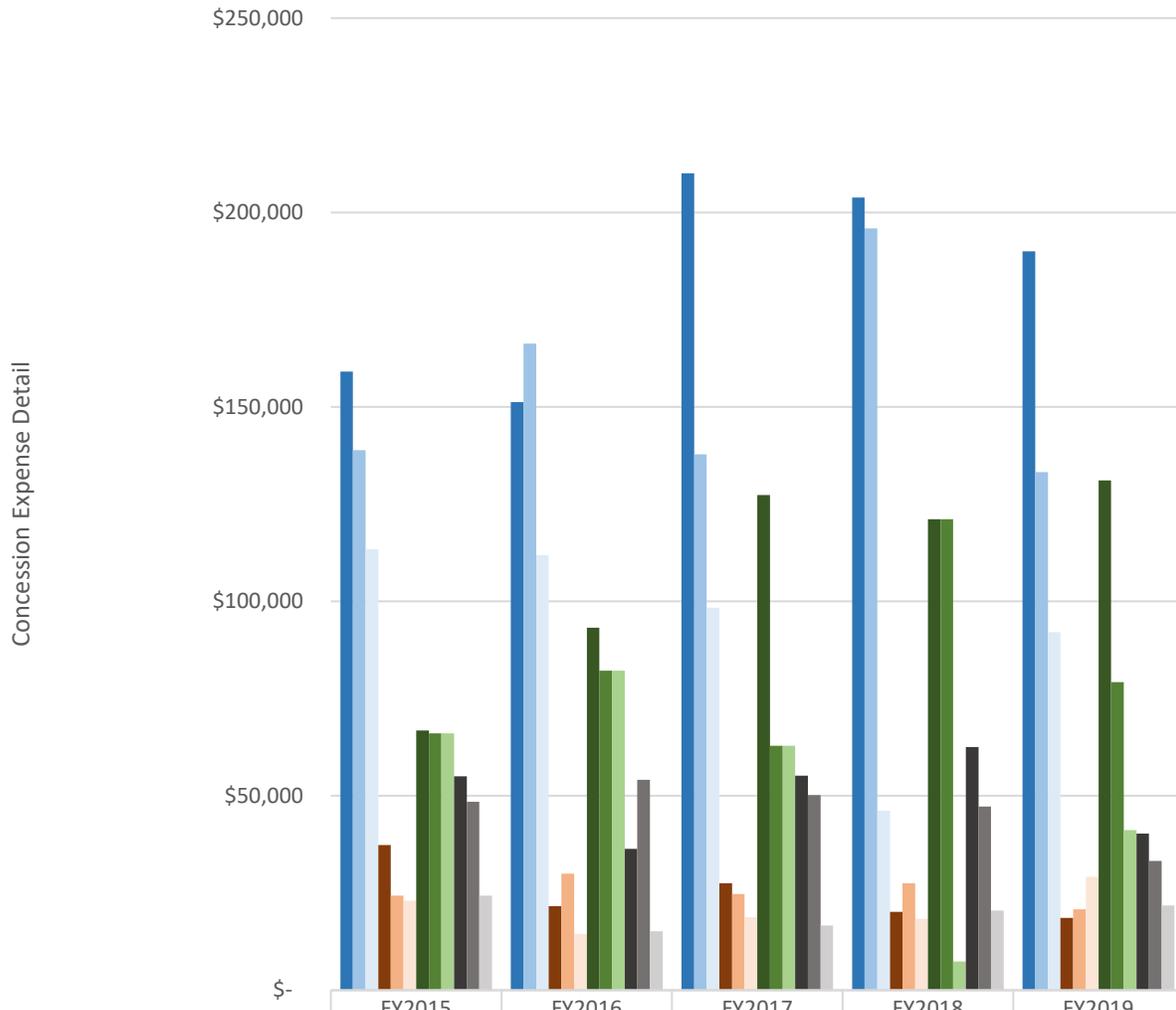
- GRC: Groveland Oaks Concession (Blue Water Grill) - O CPR
- RWC: Red Oaks Waterpark Concession (Blue Water Grill) - O CPR
- WWC: Waterford Oaks Waterpark Concession (Blue Water Grill) – O CPR

Figure J: Total revenue and expense trends – Concessions¹



¹ Updated June 7, 2020 for FY2019

Figure K: Labor, merchandise and other expense trends – Concessions¹



	FY2015	FY2016	FY2017	FY2018	FY2019
■ TOTAL Labor Expense	\$159,123	\$151,215	\$210,052	\$203,845	\$190,013
■ TOTAL Merchandise Expense	\$138,893	\$166,311	\$137,864	\$195,902	\$133,250
■ TOTAL Other Expense	\$113,428	\$111,880	\$98,349	\$46,200	\$92,080
■ GRC Labor Expense	\$37,304	\$21,652	\$27,515	\$20,193	\$18,593
■ GRC Merchandise Expense	\$24,342	\$29,970	\$24,781	\$27,508	\$20,782
■ GRC Other Expense	\$23,043	\$14,519	\$18,788	\$18,337	\$29,164
■ RWC Labor Expense	\$66,804	\$93,218	\$127,344	\$121,141	\$131,121
■ RWC Merchandise Expense	\$66,088	\$82,190	\$62,901	\$121,141	\$79,210
■ RWC Other Expense	\$66,088	\$82,190	\$62,901	\$7,412	\$41,154
■ WWC Labor Expense	\$55,015	\$36,345	\$55,194	\$62,512	\$40,300
■ WWC Merchandise Expense	\$48,463	\$54,150	\$50,182	\$47,253	\$33,258
■ WWC Other Expense	\$24,296	\$15,171	\$16,660	\$20,451	\$21,762

¹ Updated June 7, 2020 for FY2019

11. Golf Course Trends

- GLG: Glen Oaks Golf Course
- LYG: Lyon Oaks Golf Course
- RDG: Red Oaks Golf Course
- SPG: Springfield Oaks Golf Course
- WLG: White Lake Oaks Golf Course

Figure L: Golf season length (days)¹

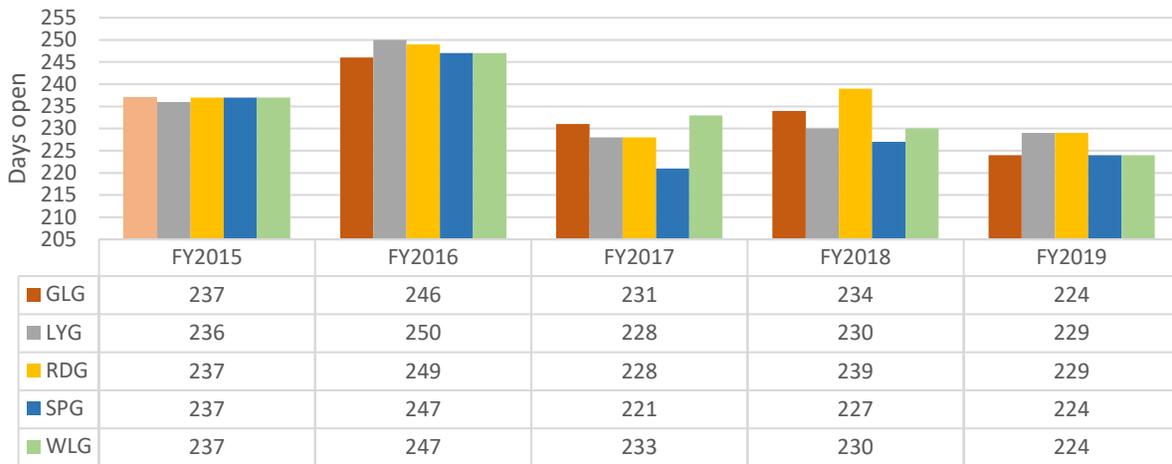
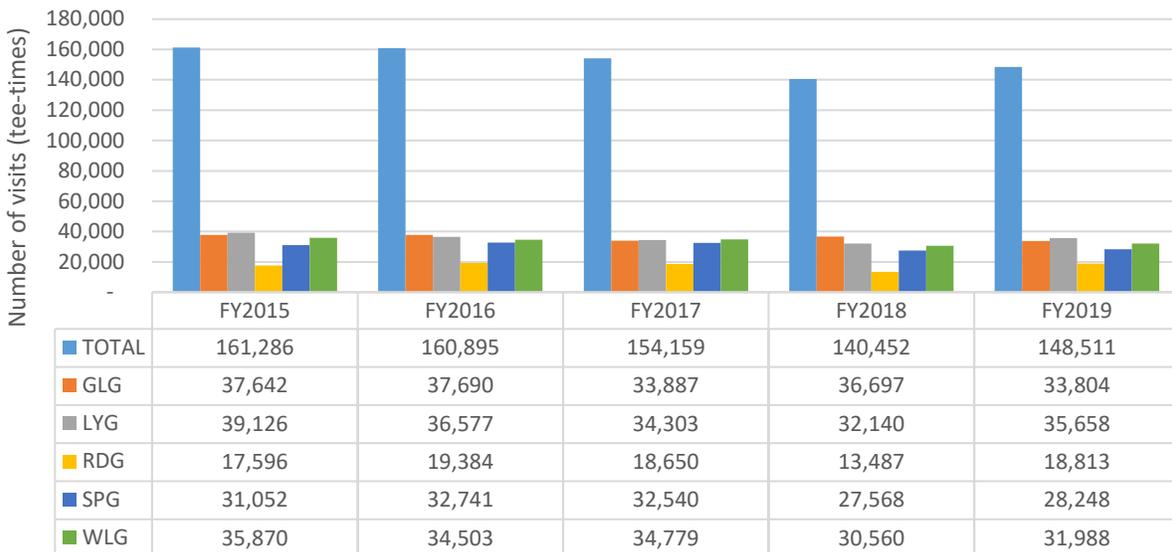


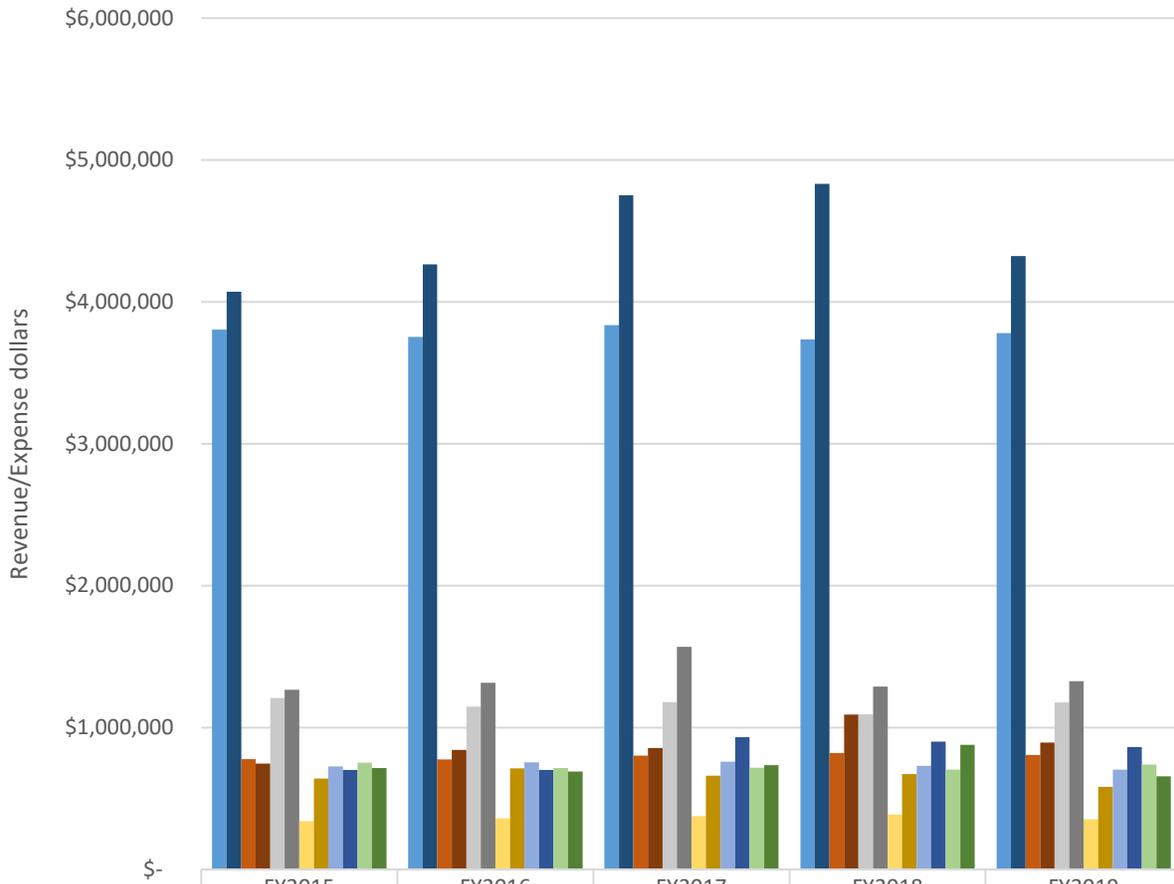
Figure M: Golf course visit trends²



¹ Updated 4/30/2020

² Updated 4/15/2020

Figure N: Revenue and expense trends – golf courses¹



	FY2015	FY2016	FY2017	FY2018	FY2019
■ TOTAL Revenue	\$3,803,802	\$3,753,423	\$3,836,420	\$3,736,015	\$3,779,566
■ TOTAL Expense	\$4,072,236	\$4,263,653	\$4,752,044	\$4,831,781	\$4,322,626
■ GLG Revenue	\$778,716	\$774,897	\$802,950	\$820,712	\$805,882
■ GLG Expense	\$747,147	\$842,999	\$855,966	\$1,092,332	\$893,244
■ LYG Revenue	\$1,207,546	\$1,148,633	\$1,179,701	\$1,093,949	\$1,176,650
■ LYG Expense	\$1,266,331	\$1,315,849	\$1,568,591	\$1,288,166	\$1,326,485
■ RDG Revenue	\$340,212	\$359,998	\$377,085	\$388,182	\$353,095
■ RDG Expense	\$641,706	\$712,360	\$661,259	\$672,359	\$582,796
■ SPG Revenue	\$725,036	\$754,278	\$759,372	\$730,466	\$704,540
■ SPG Expense	\$701,652	\$702,405	\$932,244	\$900,052	\$863,167
■ WLG Revenue	\$752,292	\$715,617	\$717,311	\$702,706	\$739,399
■ WLG Expense	\$715,401	\$690,041	\$733,983	\$878,872	\$656,933

¹ Updated 4/15/2020

12. Waterpark Trends

- RWP: Red Oaks Waterpark
- WWP: Waterford Oaks Waterpark

Figure O: Waterpark season length (days)¹

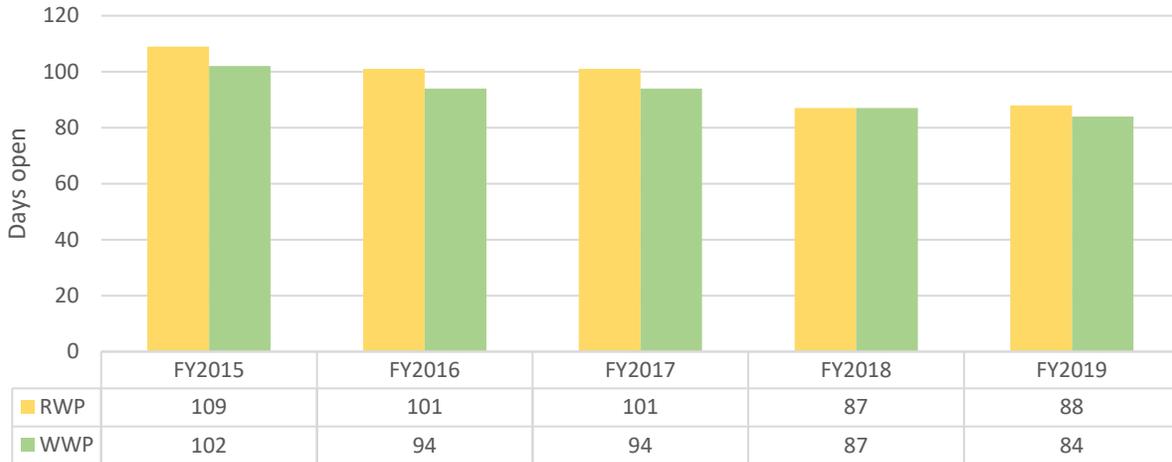
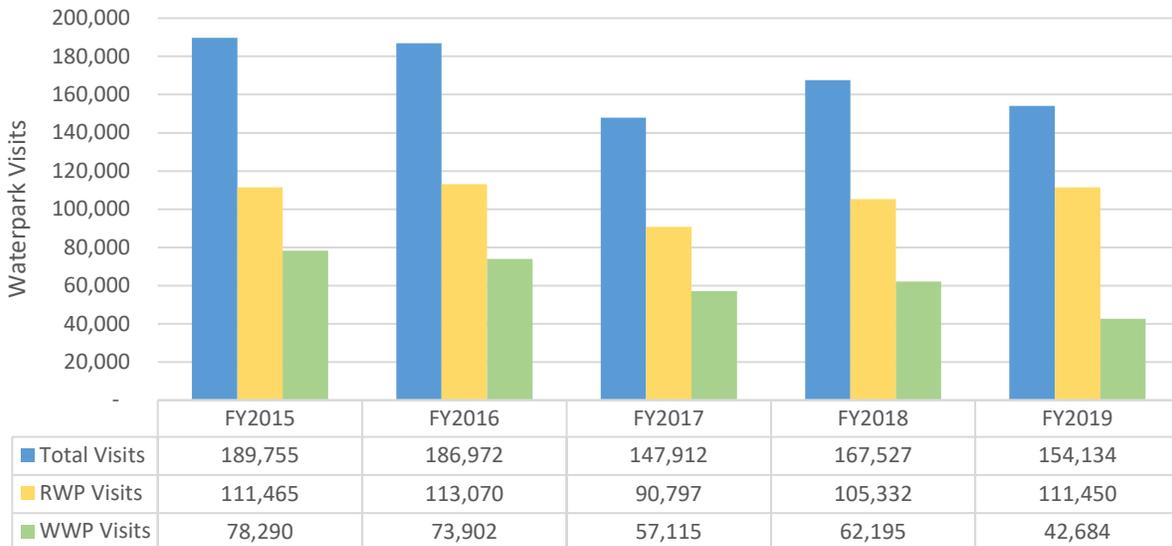


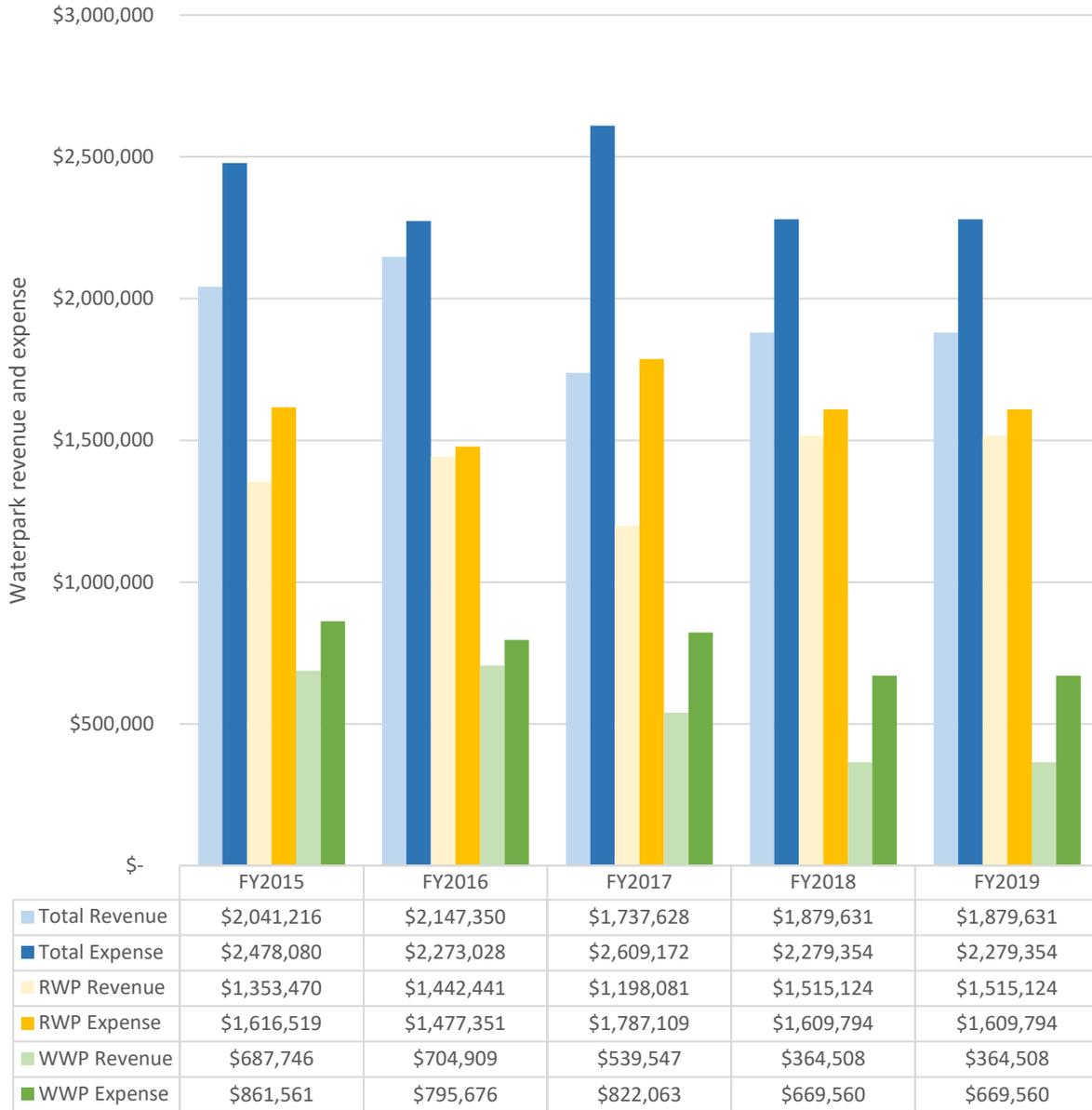
Figure P: Waterpark visit trends²



¹ Updated 4/30/2020

² Updated 4/30/2020

Figure Q: Waterpark revenue and expense trends¹

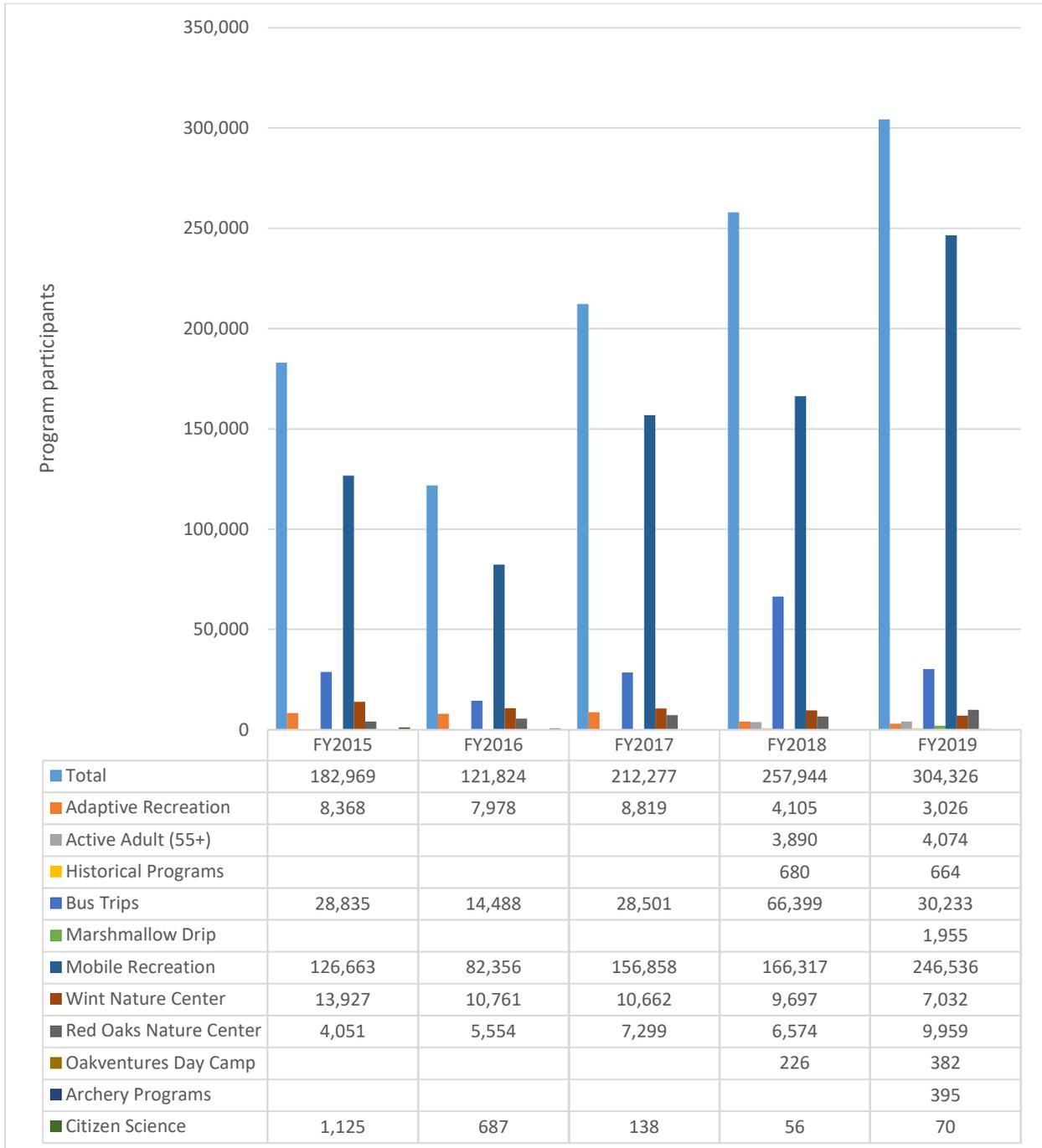


¹ Updated 4/30/2020

13. Recreation Program Trends

- REC: Recreation Programs and Services

Figure R: Recreation Programs and Services participation trends¹



¹ Updated June 7, 2020 for FY2019 from FY2019 RPS Wrap-Up report to Parks Commission

Table 18: Recreation Assistance Partnership Program (RAPP) statistics, including stages at events¹

RAPP	FY2015	FY2016	FY2017	FY2018	FY2019
RAPP allocation	\$200,000	\$150,000	\$ 200,000	\$200,000	\$215,000
Mobile Recreation including stages	805,559	767,430	1,834,737	956,246	1,335,706
Number of events or visits	369	326	388	356	361
Communities participating	*	46	50	50	53

*Data not available

¹ Updated June 7, 2020 for FY2019 from FY2019 RPS Wrap-Up report to Parks Commission

14. Facility Rental Trends

New section under development

15. Marketing Activity

Table 19: Marketing activity¹

MARKETING ACTIVITY	FY2016	FY2017	FY2018	FY2019
PAID MEDIA	FY2016	FY2017	FY2018	FY2019
Paid: Print Advertising				
Number of print Ads	52	31	38	34
Estimated circulation	2,198,326	511,978	1,408,382	1,638,799
Budget	\$ 61,333	\$55,283	\$67,099	\$46,570
Paid: Television Ads				
Number of TV spots	2	0	0	0
Budget	\$ 7,052	0	0	0
Paid: Digital Ads				
Number of digital ads	31	23	15	26
Estimated impressions	75,500	505,079	552,340	791,000
Budget	\$ 11,555	\$7,098	\$20,051	\$16,420
Paid: Radio				
Number of radio spots	15	0	0	0
Budget	\$ 75,564	0	0	0
Paid: Outdoor				
Number of billboards	3	0	0	0
Budget	\$16,810	0	0	0
Paid: Trade Show				
Number of trade shows	3	3	3	4
Estimated attendance	66,910	65,539	63,300	33,800
Budget	\$11,761	\$7,038	\$7,837	\$4,842
OWNED MEDIA	FY2016	FY2017	FY2018	FY2019
Owned: Email Marketing				
Number of e-messages	229	101	363	338
Estimated reach	1,911,804	715,038	2,642,501	2,532,344
E-marketing subscribers	109,277	103,706	112,574	113,444
<i>% Change from previous year</i>		-5.10%	8.55%	0.77%
Owned: Social Media Posts				
Number of Facebook posts	375	175	1,086	884
Estimated reach	145,495	409,506	6,747,294	
Boosted estimated reach				534,782 ²
Parks and Recreation Facebook likes	15,917	16,731	20,574	22,305
<i>% Change from previous year</i>		5.11%	22.97%	8.41%
Farmers Market Facebook likes	3,716	3,902	7,240	8,637
<i>% Change from previous year</i>		5.01%	85.55%	19.30%
Holly Oaks ORV Facebook likes				1,063
Twitter followers	5,465	5,681	6,335	6,671

¹ Updated 1/10/2020 for FY2019 from O CPR Communications & Marketing FY2019 annual report

² In FY2019, we opted to change calculations to reflect the estimated reach of all of boosted Facebook posts to show the impact of invested advertising dollars. A boosted post is a paid advertisement that is targeted to the audience of our choice. Our Facebook boosted posts reached more than half a million people, showing the large impact we can have with a low budget investment.

MARKETING ACTIVITY	FY2016	FY2017	FY2018	FY2019
<i>% Change from previous year</i>		3.95%	11.51%	5.30%
Instagram followers	743	816	1,426	1,740
<i>% Change from previous year</i>		9.83%	74.75%	22.02%
Owned: Press Releases				
Number of releases	22	16	65	75
EARNED MEDIA	FY2016	FY2017	FY2018	FY2019
Earned: Broadcast Media				
Earned estimated reach	2,352,038	969,538	1,790,830	1,531,420
Value	\$166,432	\$86,714	\$186,223	\$85,827
<i>% Change from previous year</i>		-47.90%	114.76%	-53.91%
TOTALS	FY2016	FY2017	FY2018	FY2019
Total Contacts	135,453	131,185	149,719	154,262
<i>% Change from previous year</i>		-3.15%	14.13%	3.03%
Total Estimated Reach	6,750,073	3,174,678	13,204,674	7,062,145
<i>% Change from previous year</i>		-52.97%	315.94%	-46.52%

16. Volunteer Program Trends

Tracking of volunteers by area of interest commenced in FY2018. Tracking methods have changed to distinguish between the volunteers available to volunteer and the volunteers who were active in the fiscal year.

Table 20: Volunteer trends¹

Volunteer Statistic	FY2015	FY2016	FY2017	FY2018	FY2019
GOLF VOLUNTEERS					
Hours volunteered				13,994	13,432
Number of active volunteers				155	152
Average hours/volunteer				90	88
CAMP VOLUNTEERS					
Hours volunteered				3,822	3,137
Number of active volunteers				46	30
Average hours/volunteer				83	105
OTHER VOLUNTEERS					
Hours volunteered				8,420	8,145
Number of active volunteers				529	436
Average hours/volunteer				16	19
TOTAL HOURS VOLUNTEERED	26,035	27,771	28,817	26,235	24,714
TOTAL ACTIVE VOLUNTEERS				730	618
TOTAL VOLUNTEERS AVAILABLE	1,164	1,334	1,128	1,500	1,500

¹ Table updated 4/23/2020 for FY2019

17. Glossary

ACCESS ROUTE (Secondary trail designation): Access routes provide access for persons of all abilities to key park features, such as accessible parking spaces, restroom facilities, trail heads, picnic areas and shelters, and concessions. They are planned in tandem with the accessibility of specific park features - with the goal of universal accessibility. Access Routes will also meet either Share-Use Path or Hiking Trail specification.

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 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 (Recreation program type): Citizen science projects offer citizens the opportunity to learn while collecting data to be used by scientists studying ecology, climate, water quality, plants and animals. Citizen scientists come from all walks of life including the public, students, and professional scientists. The program gives participants the knowledge and technology they need to continue to learn and gather data in their own backyard. Citizen science activities are conducted at Addison, Groveland, Highland, Independence, Lyon, Orion, Rose and Waterford.

COMMUNITY 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 & Communication): Generated by other entities such as journalists. OCPRC tracks the reach and value of broadcast earned media.

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 OCPRC 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).

EQUESTRIAN TRAILS (Trail Specification): Equestrian trails are designed for access by horses and riders, with clearance to accommodate the height and width of two equestrians riding abreast. Certain amenities should accompany equestrian trails, such as mounting blocks, designated horse trailer parking, and a means for disposing of manure. Equestrian trails are not designed to ensure accessibility to persons of all abilities. Hikers and runners may use equestrian trails with caution. Bikes, skates, and mobility devices are not permitted.

EQUIPMENT RENTALS (Category of Service): Various O CPR-owned equipment is available to users and may or may not include supervision, instruction, driving, or other guidance by O CPR 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 O CPR 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 O CPR 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 O CPR facilities include soccer fields (Catalpa, Lyon and Red); cricket pitch (Lyon); and baseball and softball diamonds (Addison, Catalpa, Groveland, and Independence). Cross-country field events are held at Catalpa and Springfield Oaks.

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 Oakland County Fiscal Services.

FITNESS (Facility Type): Currently O CPR'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 employees are calculated by summing the number of hours worked in a year and dividing by 2080 hours per year. (Note that this is not the same as FTE, which is the acronym for full-time exempt within Oakland County government.)

GOLF (Facility Type): Current O CPR 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.

HIKING TRAIL (Trail Specification): Hiking trails give access to areas of specific interest in the park: nature areas, scenic lookouts, and other attractions. They provide a more scenic and restful milieu than the busier parts of the park. Primary use is pedestrian. Other users may include runners, bikers, and users of mobility devices. Equestrian

use generally is not permitted. There are currently no trails in the park system that meet the hiking trail specification, but it is expected that, in the future, specific rustic trails will be improved to meet this specification.

HUNTING AND ARCHERY (Facility Type): Safety zones and seasons for hunting and archery are defined in the OCPR 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 OCPRC. 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).

MOUNTAIN BIKE TRAIL (Trail Specification): Single-track mountain bike trails are primarily designed for one-way travel by mountain bikes. Hikers and trail runners may choose to also use single-track trails and are recommended to travel in the opposite direction of travel from mountain bikers and use extreme caution. Mountain-bikers need to practice etiquette when encountering other types of users on the trail. Equestrian use is not permitted.

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 FY2014-18.

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%. When fields are rented for events, however, this service is considered an exclusive use rental and ranked as Tier 5: Mostly Individual Benefit with a target cost recovery of 150%.

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 & Communications): Relates to the brand and content generated by outlets controls. 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 & Communications): 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.

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)

PRIORITY INVESTMENT RATING (PIR): The 2017 *Oakland County Community Needs Assessment Survey* identified the Priority Investment Rating (PIR) for facility and program types within the park system. The PIR calculation integrates the importance rating and the unmet needs rating – i.e. which items are important to Oakland County residents, but their needs are not being met. The High Priority Areas have a PIR of 100 or more indicating that

there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas. The Medium Priority Areas have a PIR between 50 and 100 and indicate medium to high level of unmet need or a significant number of residents think it is important to fund improvements. Low Priority Areas with a PIR less than 50 indicate there is a relatively low level of unmet need and residents do not think it is important to fund improvements. Improvements may be warranted if the needs of very specialized populations are being targeted (ETC, 2017, p. 20)

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.

RECREATION PROGRAMS (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%. This category of service was formerly called "Classes, Workshops and Clinics).

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).

RUSTIC TRAIL (Trail Specification): The rustic trail specification acknowledges that a wide variety of trails already exist in our parks, many of which have not been constructed to any particular specification and have not been designed to ensure accessibility to persons of all abilities. It is our intent to evaluate all rustic trails and identify the conditions of each trail to the public. Individual trails may eventually be improved to one of the trail types above. Some trails may eventually be closed. Trail standards recommend a level of maintenance for rustic trails in their current state. Designated uses will vary with the conditions of individual trails.

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.

SOCIAL MEDIA (Communications and Marketing): The main purpose of social media is to actively engage with current and potential park patrons. Engagement is the interaction between people and brands on social network. For example, on Facebook, engagement includes likes, comments and shares. A main OCPR Facebook page is

curated as well as a page for the Oakland County Farmers Market and 25 additional Facebook pages for parks, golf courses and other park facilities. There is also an Instagram and Twitter account for the parks system.

SHARED-USE PATH (Trail Specification): Shared-use paths are designed as a loop through the park or as a connector trail that links the park with trails and amenities outside the park. They are generally larger recreational trails with more traffic. Portions of a shared-use path may be designated as an access route and built to a higher level of accessibility than the rest of the path. Primary use is pedestrian. Other users include runners, joggers, bikers, and users of mobility devices. Equestrian use may or may not be permitted, depending on location of trail. When equestrian use is permitted, certain amenities should be in place, such as mounting blocks, designated horse trailer parking, and a means for disposing of manure.

SOCIAL MEDIA (Communications & Marketing): The main purpose of social media is to actively engage with current and potential park patrons. Engagement is the interaction between people and brands on social network. For example, on Facebook, engagement includes likes, comments and shares. A main OCPR Facebook page is curated as well as a page for the Oakland County Farmers Market and 25 additional Facebook pages for parks, golf courses and other park facilities. There is also an Instagram and Twitter account for the parks system.

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).

TOTAL CONTACTS (Communications & Marketing): This figure was calculated by adding the following components: Number of print ads; Number of digital ads; Number of trade shows; Number of e-messages; Number of e-marketing subscribers; Number of Facebook posts; Parks and Recreation Facebook 'likes'; Farmers Market Facebook 'likes'; Holly Oaks ORV Facebook 'likes'; Twitter Followers; Instagram Followers; and Press Releases.

TOTAL ESTIMATED REACH (Communications & Marketing): This figure is the summation of the following: Print advertising estimated circulation; Digital estimated impressions; Trade Show estimated attendance; Email Marketing estimated reach; Boosted Facebook posts estimated reach; and Broadcast media earned estimated reach.

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); connections to regional trail systems (Orion and Lyon); and connections to local safety paths and parks (Addison and Independence). See Golf Courses for cart 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).

References

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