



# **Parks Performance Measures**

## Department 16

### Parks Department

The Parks Department manages over 7,050 acres of land in 42 properties and trails, offering a wide range of recreational opportunities. Family and corporate picnicking, swimming, hiking, cross-country skiing, and golf at our four-star golf course are just a few of the activities available in County parks. In addition, the Department operates a campground with 90 campsites and four rental cabins at Wabasis Lake Park.

One significant ongoing project is completing the acquisition and development of Millennium Park. This 1,500 acre park reclaims lands once used for gravel and gypsum mining, oil production, and waste disposal. The completed recreation area features a popular beach and splashpad, with opportunities for fishing, picnicking, volleyball, basketball, and boat rentals. The Meadows area includes a large pavillion for big group and community events. The park also is popular for its network of trails stretching more than 15 miles and providing access to extensive natural areas within the park.

As funding permits, the Parks Department also seeks to strategically acquire and protect greenspace to ensure the park system will continue meet the recreational needs of a growing population. The current emphasis in land acquisition is on expanding existing parks, particularly where population growth is expected to lead to increased demands for recreational opportunities. The department also holds undeveloped greenspace for a few new parks planned for eventual development in underserved areas of the county.

	%	#
On Track	70.0	7
Some Disruption	30.0	3

Department Goal: 6

Objective: 10

### Department Goal 16.1

Acquire parklands, green spaces and trail corridors to address the current and future needs of the community.

Some Disruption	100.0	1
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Objective: 1

Update provided by Daniel DeLooff on Feb 16, 2021 15:26:57

### Objective 16.1.1

Update provided by Daniel DeLooff on Feb 18, 2021 22:00:04

Ongoing - Ongoing Some Disruption

We are currently working to acquire six parcel as additional parkland. COVID has made it difficult to work through these negotiations.

Pursue the long term goal of 15 acres of regional quality parkland per 1,000 residents in Kent County through strategic land acquisitions as funding permits. (A regional park is defined by national standards as 200 acres or more.)

Cloned as Objective 2.5.1 (Kent County Strategic Plan)

#### Significant Accomplishment

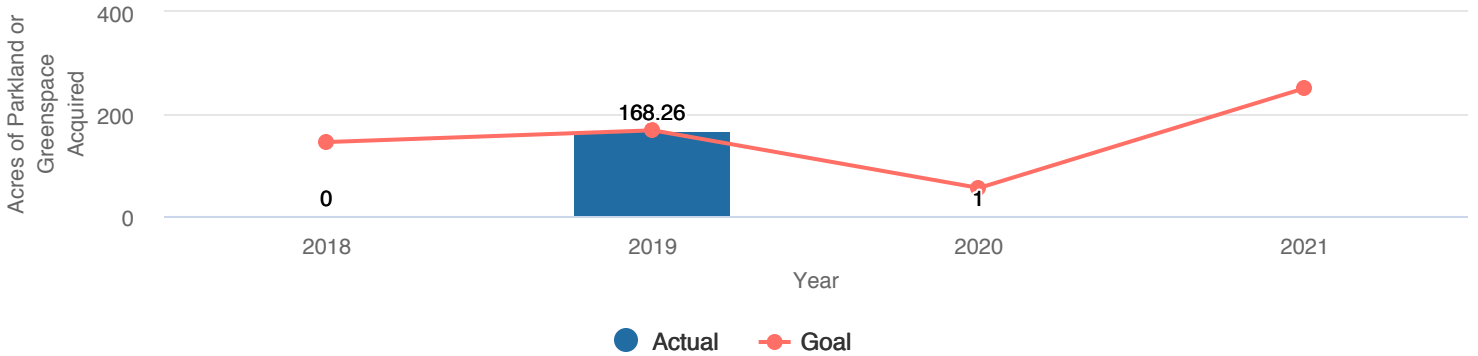
Community Impact

## Parks - Acres of Parkland or Greenspace Acquired Per Year

Objective 16.1.1 Pursue the long term goal of 15 acres of regional quality parkland per 1,000 residents in Kent Co...

Last Update: Feb 16, 2021 15:18:50

Acres of Parkland or Greenspace Acquired Per Year



### Department Goal 16.2

Develop and enhance park and trail facilities to improve the diversity and quality of recreational opportunities.

<div style="width: 100%; height: 15px; background-color: #4CAF50;"></div>		
	%	#
<span style="color: green;">●</span> On Track	100.0	1

Objective: 1

#### Objective 16.2.1

Update provided by MaryBeth Vantill on Feb 10, 2020 18:23:27

Ongoing - Ongoing On Track

Maintain, update and implement the Parks Master Plan

Cloned as Objective 2.5.2 (Kent County Strategic Plan)

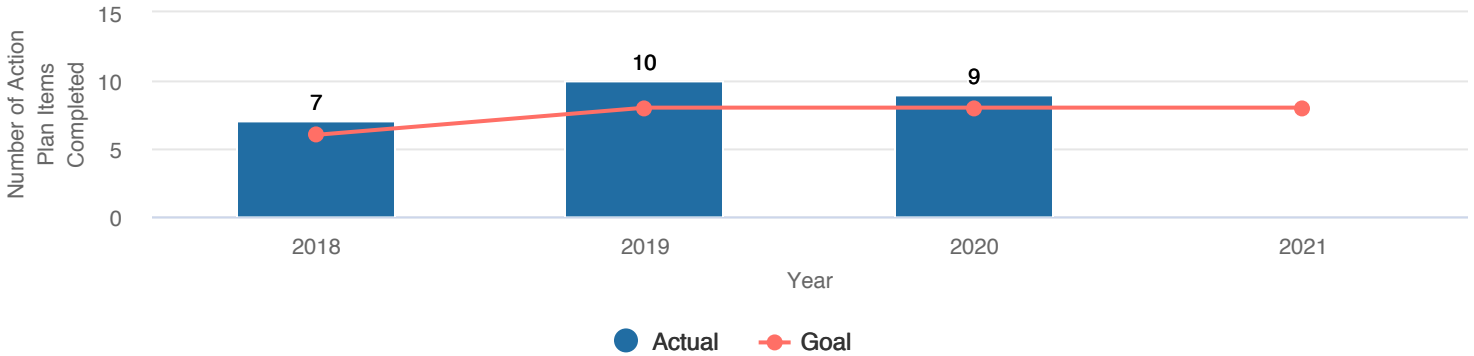
#### Significant Accomplishment

Community Impact

## Parks - Number of Action Plan Items Completed from the Parks Master Plan

Objective 16.2.1 Maintain, update and implement the Parks Master Plan

Number of Action Plan Items Completed from the Parks Master Plan



### Department Goal 16.3

Protect the quality and sustainability of the Kent County Parks system by continuing to increase and diversify funding sources.



	%	#
On Track	33.33	1
Some Disruption	66.67	2

Objective: 3

#### Objective 16.3.1

Update provided by Daniel DeLooff on Feb 18, 2021 22:01:58

Ongoing - Ongoing

Some Disruption

Collaborate with outside agencies and organizations on at least 75 projects annually.

Due to COVID it has been difficult to host outside agencies and organizations.

Cloned as Objective 2.5.3 (Kent County Strategic Plan)

#### Objective 16.3.2

Update provided by Daniel DeLooff on Feb 26, 2021 20:00:09

Ongoing - Ongoing

Some Disruption

Fund at least 40% of parks general operations and management through sources other than the County general fund.

For 2020 we operated the Parks with 38% of funds through other sources. COVID - 19 hurt our spring revenues due to State Executive Orders closing our revenue streams.

Cloned as Objective 2.5.4 (Kent County Strategic Plan)

#### Significant Accomplishment

Community Impact

**Objective 16.3.3**

Update provided by Daniel DeLooff on Feb 18, 2021 22:04:24

Ongoing - Ongoing

On Track

We have been very successful in obtaining DNR Trust Grants to meet our goal.

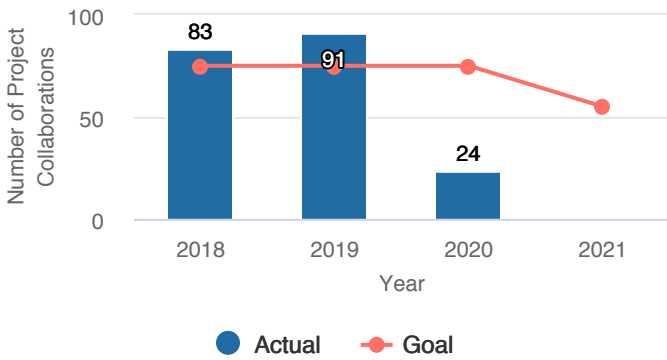
Over the most recent four-year period, receive an average of at least \$500,000 annually in capital funding from outside sources.

Cloned as Objective 2.5.5 (Kent County Strategic Plan)

**Parks - Number of Project Collaborations with Outside Agencies or Organizations**

Objective 16.3.1 Collaborate with outside agencies and organizations on at least 75 projects annually.

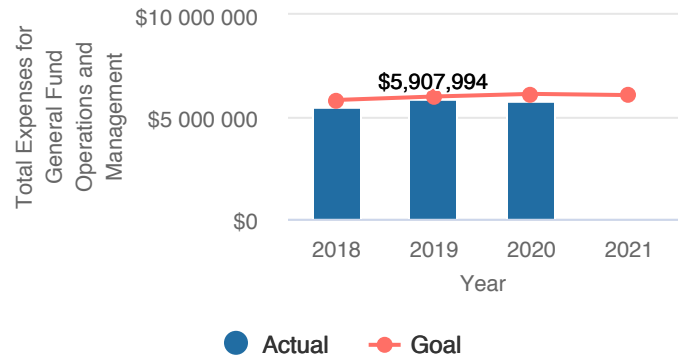
Number of Project Collaborations with Outside Agencies or Organizations



**Parks - Total Expenses for General Fund Operations and Management**

Objective 16.3.2 Fund at least 40% of parks general operations and management through sources other than the Count...

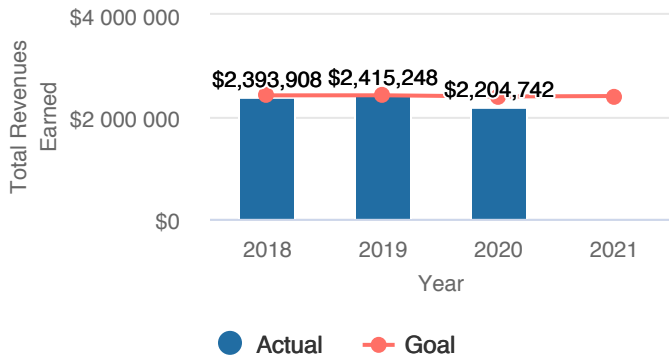
Total Expenses for General Fund Operations and Management



### Parks - Total Revenues Earned to Support Operations and Management

Objective 16.3.2 Fund at least 40% of parks general operations and management through sources other than the Count...

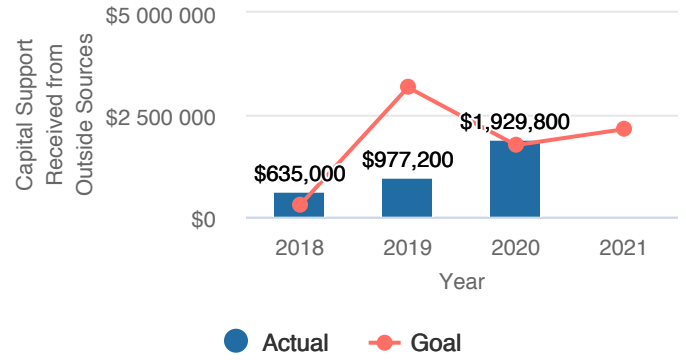
Total Revenues Earned to Support Operations and Management



### Parks - Capital Support Received from Outside Sources

Objective 16.3.3 Over the most recent four-year period, receive an average of at least \$500,000 annually in capita...

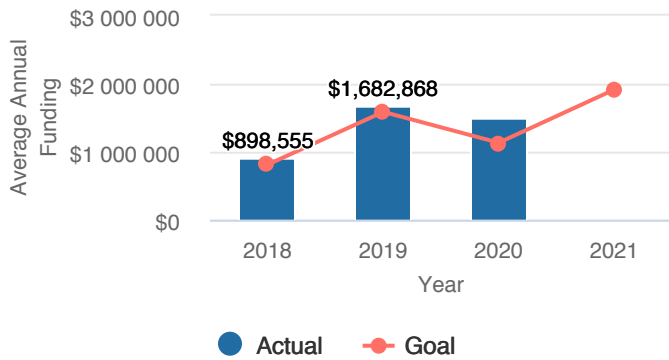
Capital Support Received from Outside Sources



### Parks - Average Annual Funding Received from Outside Sources for Capital Projects

Objective 16.3.3 Over the most recent four-year period, receive an average of at least \$500,000 annually in capita...

Average Annual Funding Received from Outside Sources for Capital Projects



### Department Goal 16.4

Efficiently provide a quality 18-hole golf course for the general public

Objective: 1



**Objective 16.4.1**

Update provided by Daniel DeLooff on Feb 26, 2021 19:53:44

For 2020 we operated at a Revenue:Cost ratio of 1.06.

Ongoing - Ongoing

On Track

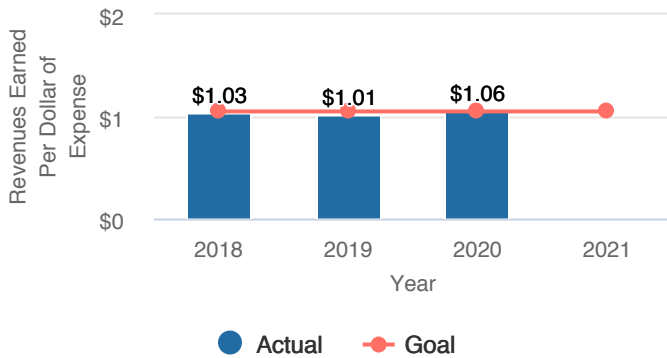
Operate golf course and driving range at a Revenue:Cost ratio of at least 1.05

Cloned as Objective 2.5.6 (Kent County Strategic Plan)

**Parks - Revenues Earned Per Dollar of Expense (Golf Course)**

Objective 16.4.1 Operate golf course and driving range at a Revenue:Cost ratio of at least 1.05

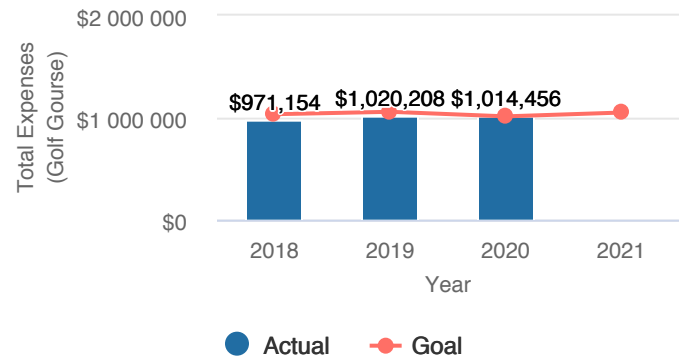
Revenues Earned Per Dollar of Expense (Golf Course)



**Parks - Total Expenses (Golf Course)**

Objective 16.4.1 Operate golf course and driving range at a Revenue:Cost ratio of at least 1.05

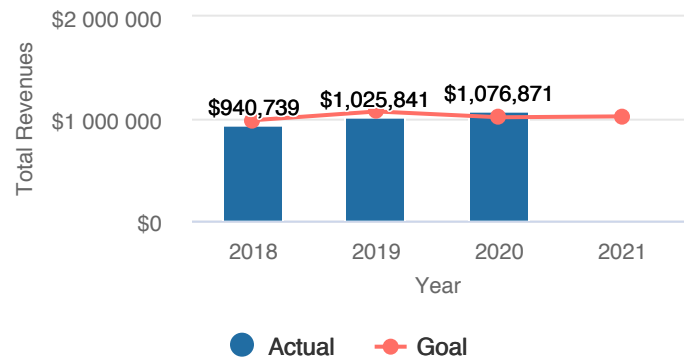
Total Expenses (Golf Course)



**Parks - Total Revenues (Golf Course)**

Objective 16.4.1 Operate golf course and driving range at a Revenue:Cost ratio of at least 1.05

Total Revenues (Golf Course)



**Department Goal 16.5**

Efficiently provide a range of enjoyable recreational opportunities at Millennium Park that are easily accessible to the general public.



	%	#
● On Track	100.0	3

Objective: 3

**Objective 16.5.1**

*Update provided by MaryBeth Vantill on Feb 10, 2020 18:24:15*

Ongoing - Ongoing **On Track**

Assist under-privileged county residents by providing free admission to the beach, equaling at least 15% of total beach attendance.

Cloned as Objective 2.5.7 (Kent County Strategic Plan)

**Objective 16.5.2**

*Update provided by Daniel DeLooff on Feb 26, 2021 21:15:41*

Ongoing - Ongoing **On Track**

Our 2020 beach attendance was 91,780.

Maintain an annual beach attendance of at least 80,000

**Significant Accomplishment**

Diversity, Equity and Inclusion

**Objective 16.5.3**

*Update provided by Daniel DeLooff on Feb 26, 2021 19:56:06*

Ongoing - Ongoing **On Track**

For 2020 we operated Millennium Park at a Revenue:cost ratio of .66

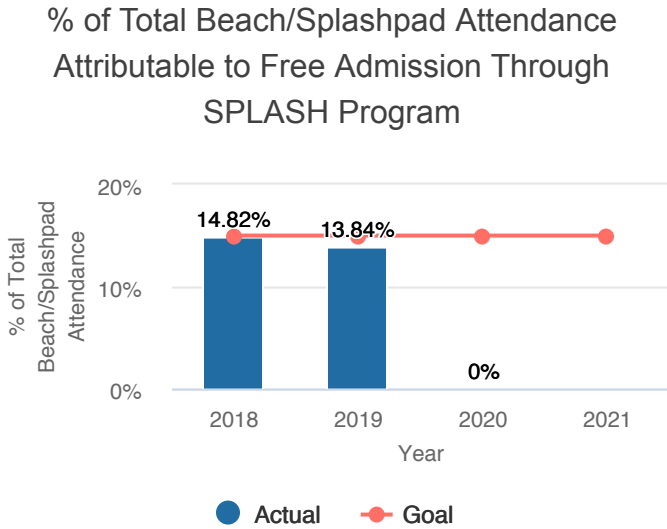
Operate Millennium Park at a Revenue:Cost ratio of at least 0.6 (i.e., earn \$6 for every \$10 of expense).

Cloned as Objective 2.5.8 (Kent County Strategic Plan)



**Parks - % of Total Beach/Splashpad Attendance Attributable to Free Admission Through SPLASH Program**

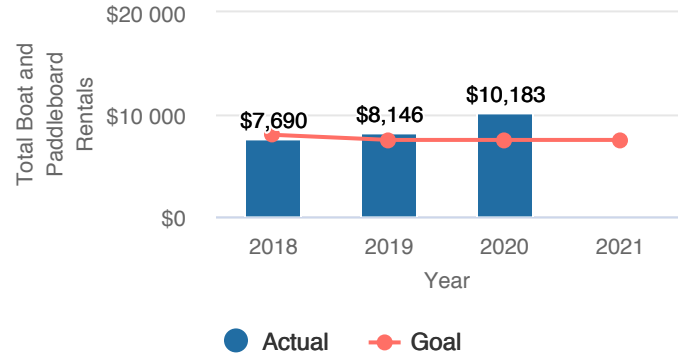
Objective 16.5.1 Assist under-privileged county residents by providing free admission to the beach, equaling at le...



**Parks - Total Boat and Paddleboard Rentals**

Objective 16.5.2 Maintain an annual beach attendance of at least 80,000

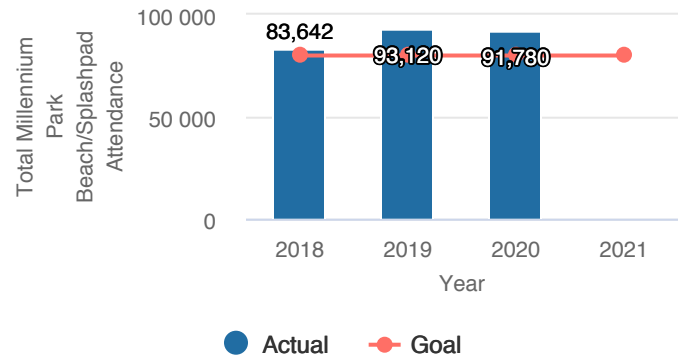
**Total Boat and Paddleboard Rentals**



**Parks - Total Millennium Park Beach/Splashpad Attendance**

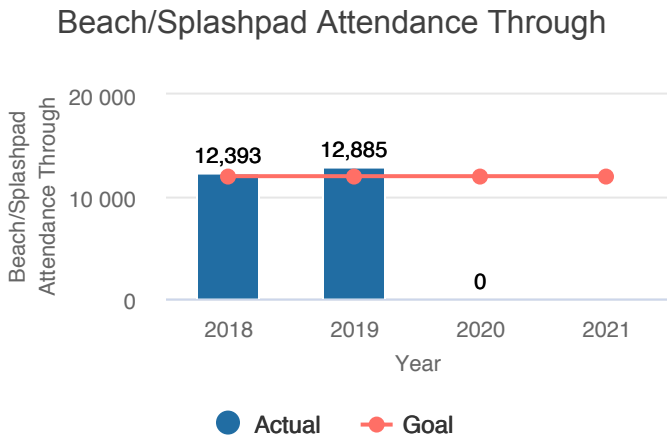
Objective 16.5.2 Maintain an annual beach attendance of at least 80,000

**Total Millennium Park Beach/Splashpad Attendance**



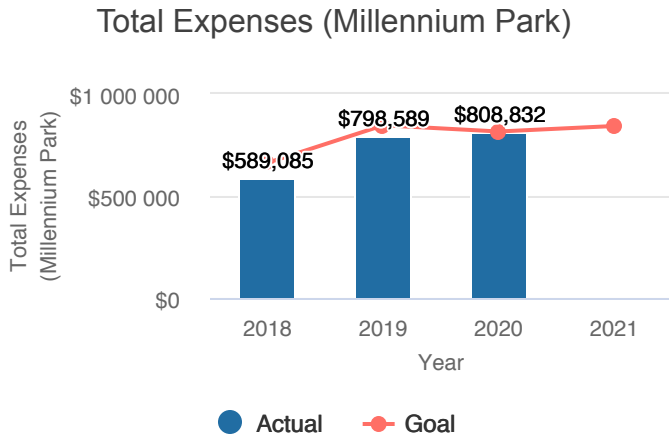
**Parks - Beach/Splashpad Attendance Through**

Objective 16.5.1 Assist under-privileged county residents by providing free admission to the beach, equaling at le...



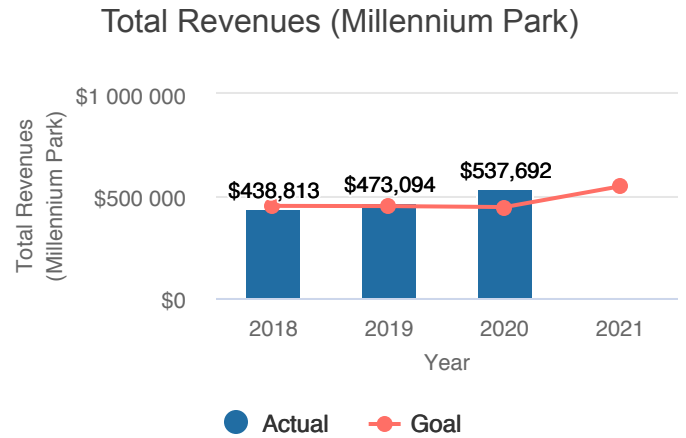
### Parks - Total Expenses (Millennium Park)

Objective 16.5.3 Operate Millennium Park at a Revenue:Cost ratio of at least 0.6 (i.e., earn \$6 for every \$10 of e...



### Parks - Total Revenues (Millennium Park)

Objective 16.5.3 Operate Millennium Park at a Revenue:Cost ratio of at least 0.6 (i.e., earn \$6 for every \$10 of e...



### Department Goal 16.6

Efficiently provide a range of campsite and support facilities for the general public.



	%	#
On Track	100.0	1

Objective: 1

#### Objective 16.6.1

Update provided by Daniel DeLooff on Feb 26, 2021 19:54:58

For 2020 we operated the campground at a revenue:cost ration of 1.73

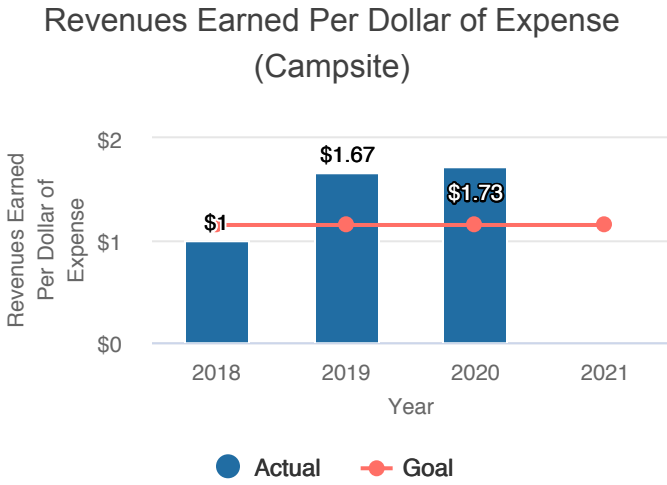
Ongoing - Ongoing On Track

Operate the campground at a Revenue:Cost ratio of at least 1.15

Cloned as Objective 2.5.9 (Kent County Strategic Plan)

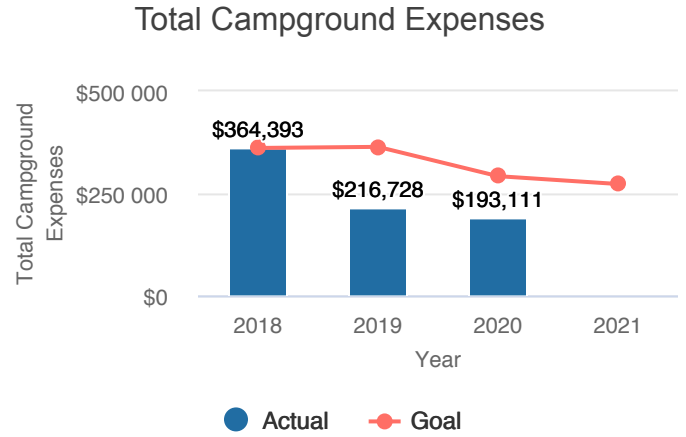
**Parks - Revenues Earned Per Dollar of Expense (Campsite)**

Objective 16.6.1 Operate the campground at a Revenue:Cost ratio of at least 1.15



**Parks - Total Campground Expenses**

Objective 16.6.1 Operate the campground at a Revenue:Cost ratio of at least 1.15



**Parks - Total Campground Revenues**

Objective 16.6.1 Operate the campground at a Revenue:Cost ratio of at least 1.15

