



# 2015 Administrative Report

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*Executive Director*

*Last Edited: 10-27-15*

Mill Creek MetroParks strives to fulfill our mission by being **Organized**, **Efficient**, **Proactive** and **Sustainable**. The following presentation outlines;

- How are we Organized?
  - Our Mission Statement
  - Our Strategic Master Plan
  - Our Action Plan Summary
  - Our Staff
  - Our Facilities
  
- How are we Efficient?
  - We are Organized
  - We are Planned
  - We Control Costs
  
- How are we Proactive?
  - We Continue to be Organized
  - We Continue to be Efficient
  - We Continue to Demonstrate Results
  - We Look to Improve
  - We Actively Promote
  
- How are we Sustainable?
  - Then vs. Now
  - Levy



## *Presentation Overview*

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▪ How are we Sustainable?

- Then vs. Now
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*How are we Organized?*

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The Mission of Mill Creek MetroParks is to provide park, recreational, and open space facilities of regional significance. In fulfilling this mission our objectives are:

- **To be responsive to community needs**

*Studies and surveys direct the MetroParks to preserve appropriate natural and cultural areas, make improvements to MetroParks facilities, develop additional recreational opportunities, and continue to strengthen activity and public information programming*

- **To be environmentally sound**

*Stewardship strategies will be dictated by the intrinsic nature of the land.*

- **To be adaptable**

*The only certainty in our world is that change is occurring at an increasing rate. To respond, the MetroParks must maintain strong public information and involvement programs and form new kinds of creative liaisons to meet changing needs.*

- **To be economically feasible**

*The MetroParks has finite resources that are not guaranteed in perpetuity. It must constantly work to broaden its base, especially through new partnerships. Revenue generating programs and facilities must be a key element in the overall funding picture.*



*How are we Organized? - Our Mission*

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The success of an organization can be directly linked to the existence of a comprehensive plan.

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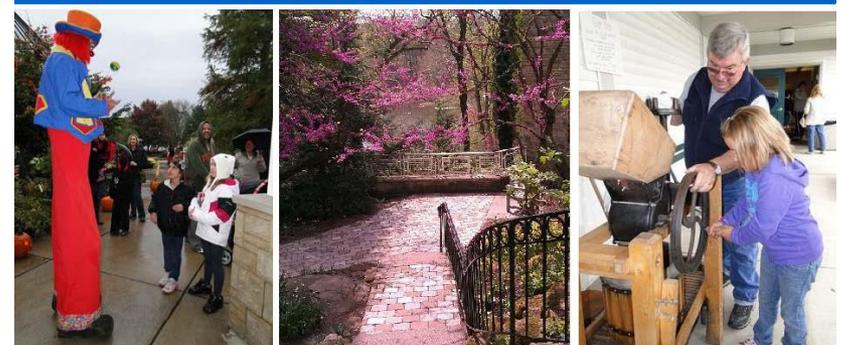
- 1) Executive Summary
- 2) Community Input
- 3) Park and Facilities Development
- 4) Operational and Programming Plan
- 5) Financial and Cost of Service Analysis
- 6) Policy Development
- 7) Implementation Plan
- 8) Conclusion



January 2013

**Comprehensive Parks and Recreation  
Strategic Master Plan**

**pros**  
consulting



*How are we Organized? – Strategic Plan*

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Mill Creek MetroParks

# Action Plan SUMMARY

2013 - 2023



## Community Engagement

**goal**  
Enhance Mill Creek MetroParks' mission through effective partnerships, communications, signage, and promotions.

**objectives**  
Develop sustainable partnerships with non-profit, for-profit and/or governmental entities to leverage private sector funding to support MetroParks facilities, programs and services.  
Define core brand and logo for Mill Creek MetroParks and key facilities to strengthen awareness of those facilities such as Fellows Riverside Gardens, Mill Creek Golf Course, MetroParks Farm and Ford Nature Center.  
Establish internal communications guidelines and standards so all communications are conducted in a professional and consistent manner.  
Provide visitors with a safe environment in which to enjoy their recreation and leisure pursuits so that they can appreciate the time they spend in the MetroParks.  
Create a strategy that will ultimately lead to passage of the law in 2014.  
Develop an interpretive signage program that appropriately identifies the significance of the natural, cultural and historical resources within the MetroParks.  
Enhance communications of the MetroParks to improve community awareness of programs, services and facilities, as well as to identify usage of amenities and expand public feedback opportunities.

## Stewardship

**goal**  
Establish a long term financial and cost recovery plan for the MetroParks through effective use of the Mill Creek Park Foundation grants and business management practices.

**objectives**  
Expand the Mill Creek Park Foundation, which currently has only a distribution committee, into a fundraising and advisory board.  
Coordinate fundraising between the Friends of Fellows Riverside Gardens and Mill Creek Park Foundation as the roles of each are clear to eliminate competition for community resources.  
Develop a comprehensive cost recovery plan for programs, services and facilities that appropriately balances public funding support with earned revenues and also balances affordability and entrepreneurship in the programs and services of the MetroParks.  
Investigate and pursue private foundation, corporate and other sources of grant funding to provide a revenue source for capital projects programs and other initiatives.  
Develop a comprehensive fundraising program for the MetroParks that includes the Friends of Fellows Riverside Gardens and includes annual fund, planned giving and major gift components.  
Create a business plan and pricing policies for Mill Creek MetroParks based on cost recovery goals for all facilities and programs.  
Utilize business management and accounting principles for each core service and facility in the MetroParks.  
Maximize the capability of new and existing technology to enhance business practices throughout the MetroParks.

## Natural Resources

**goal**  
Enhance Mill Creek MetroParks' management of natural resources through improved access of developed trails, opening new parks in under-served areas of the County, and incorporation of a natural resources management plan.

**objectives**  
Develop a natural resource plan to advocate for an ecosystem approach to natural resource management as part of a regional "green" strategy.  
Determine areas that need to be enhanced and establish an approach to improve the quality of the resource and the funding needed to make the improvements.  
Develop a MetroParks-wide sustainability plan to expand our leadership role in the community.  
Determine areas of Mahoning County that are under-served by the MetroParks and the types of open space amenities missing in the area.  
Create a trail assessment plan that prioritizes improvements.  
Expand natural resources education.

## Recreation & Education

**goal**  
Create broader recreation and education programs that inspire more users to experience Mill Creek MetroParks for the value it provides to the community.

**objectives**  
Identify gaps in recreation and education services in the community and develop programs to fill those needs.  
Clearly establish the core essential, important and value-added services for the Recreation & Education Department and manage each for excellence.  
Determine the current standards in place for educational programs and make changes to those programs to provide consistency across MetroParks departments.  
Evaluate MetroParks events on where they are in their life cycle and make adjustments to maximize the value, participation and cost efficiency of services provided.  
Enhance the support of organizations that use the MetroParks to sustain and expand community participation.

## Infrastructure

**goal**  
Create an effective capital improvement and maintenance plan to preserve the historic aspects of Mill Creek MetroParks as well as provide a safe and enjoyable experience.

**objectives**  
Enhance the quality of maintenance and care at current MetroParks facilities.  
Provide parks trails and recreational facilities that reflect the ability to serve a diverse public.  
Upgrade parks trails and recreational facilities to meet the needs of current users and to support infrastructure improvements to keep the MetroParks as a positive public asset.  
Determine the historic elements in the MetroParks that need to be protected and invested in for the future.  
Improve signage in the MetroParks that includes GPS locators.  
Develop a capital improvements schedule and identify capital improvement criteria to determine the cost benefit of each improvement.  
Leverage a variety of resources to support capital and operational needs within the MetroParks including consideration of a second levy for capital improvements.

## Our People

**goal**  
Provide employees with the necessary knowledge and skills to perform their jobs efficiently and effectively, in order to serve the needs of Mill Creek MetroParks and the community.

**objectives**  
Instill a "MetroParks First", "department second", "me third" culture.  
Maintain compliance with all existing laws and regulations.  
Update job descriptions for all positions and develop an updated salary plan based on the responsibility of these positions.  
Redesign the MetroParks organizational chart into a functional management model.  
Invest in self-development and training.  
Address the need for contracted Human Resources and Technology positions as the budget allows.  
Update all personnel policies and procedures and ensure consistent adherence.



## How are we Organized? – Action Plan

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- 8 Departments:

- Administrative Services/Finance
- Police
- Human Resources
- Operations
- Planning & Natural Resources
- Community Engagement
- Horticulture
- Golf

- 270 Staff Members *(at time of presentation)*

- 63 Full Time Staff (23%):
  - ✓ Non-Union: Management & PT Staff
  - ✓ AFSCME Union: American Federation of State, County and Municipal Employees
  - ✓ FOP Union: Fraternal Order of Police
- 97 Part Time Staff (36%)
- 110 Seasonal Staff (41%)

- Assisted by Hundreds of Volunteers

- Individuals
- Organizations



*How are we Organized? - Staff*

## ■ Our Facilities:

- 5,008.25 Total Acres Managed
  - ✓ 4,481.24 Owned Acres
  - ✓ 527.01 Easement Acres
- Within 8 Townships and 4 Cities/Villages
- 20.37 Miles of Roads
- 20.92 Acres of Parking
- 44.76 Miles of Hiking Trails
  - ✓ 17.59 mi improved & 27.17 mi unimproved
- 225,677 sf of Building Structures
- Notable Facilities
  - Mill Creek Park
    - ✓ Mill Creek Golf Course
    - ✓ Fellows Riverside Gardens
    - ✓ Lanterman's Mill
    - ✓ Wick Recreation Area
    - ✓ Morley Pavilion
    - ✓ Lily Pond
    - ✓ Ford Nature Center
    - ✓ Lake Glacier, Cohasset & Newport
  - MetroParks Bikeway
  - MetroParks Farm
  - McGuffey Wildlife Preserve
  - Yellow Creek Park
  - Vickers Nature Preserve/Buckeye Horse Park
  - Sebring Woods



*How are we Organized? - Facilities*

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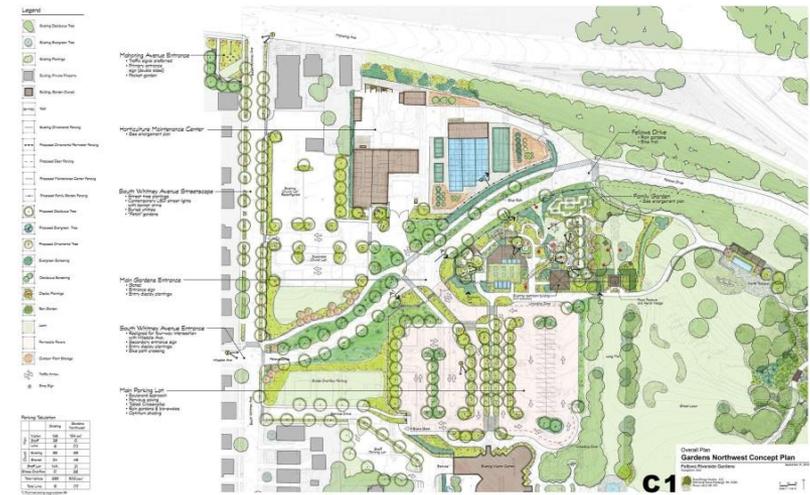
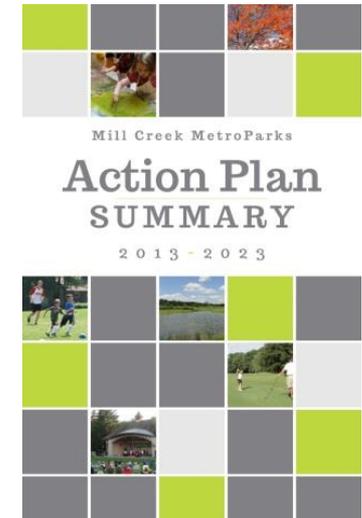
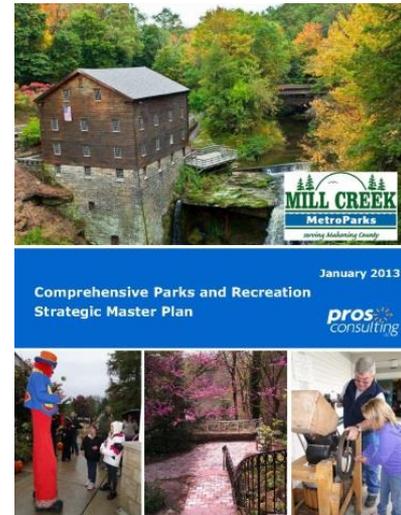
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*How are we Efficient?*

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- We are Organized:
  - Mission Driven Entity
  - Strategic Master Plan: Acts as Our Guide
  - Action Plan Summary: Goals & Objectives
  
- We are Planned:
  - Managing Today with an eye for Tomorrow
  - The Next 15 Years: 2016-2030
  - Capital Improvement Needs: \$29,000,000
    - Road & Bridge Improvements
    - Parking & Signage Improvements
    - Trail Improvements
    - Ford Nature Center Renovation
    - Lanterman's Mill Wheel Restoration
    - Lily Pond Improvements
    - MetroParks Bikeway-Phase III
    - Wick Recreation Area Master Plan
    - Fellows Riverside Gardens Master Plan
    - Mill Creek Golf Course Improvements
    - MetroParks Farm Improvements
    - Volney Rogers Field Improvements
    - Yellow Creek Lodge Renovation Plan
    - Pioneer Pavilion Improvement Plan
    - Wildlife & Habitat Management



*How are we Efficient? – Planned*



- Mill Creek MetroParks is Debt Free!
- We Control Costs:
  - Reduced Administrative Operating Expenses
    - 2015: Cuts totaling \$144,661
    - 77% of Staff are Part-Time or Seasonal
    - Utilize Dedicated Volunteers
    - Currently Multiple Full-Time Positions Vacant
    - No Annual Raises since 2009
      - Social Security COL Adjustment: 1.7%
  - History of Successfully Leveraging Tax Dollars
    - 2015: Over 50% of all Capital Improvement Projects were paid for utilizing other funding sources
    - Maintain Consistent Foundation Support
      - ✓ Mill Creek MetroParks Foundation
      - ✓ Friends of Fellows Riverside Gardens
  - Phased Implementation of Plans
    - Balance short needs & long term goals
  - Park Activities Reduce Tax Dollar Dependency
    - 2015: Park Activities to Generate \$2,092,400 (est.)



MILL CREEK PARK  
FOUNDATION

FRIENDS   
of Fellows Riverside Gardens



*How are we Efficient? – Control Costs*



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*How are we Proactive?*

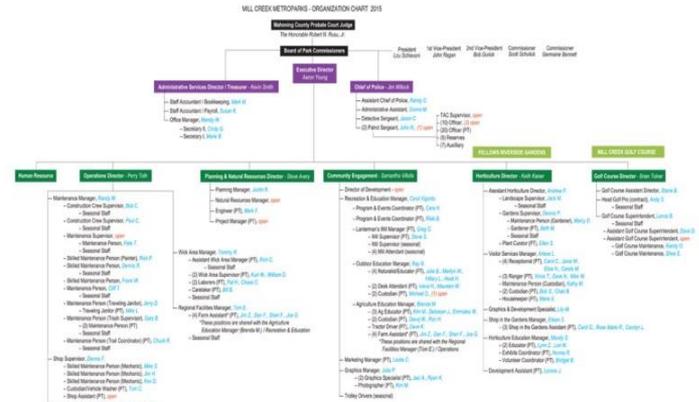
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- We Continue To Be Organized:
  - Remain Mission Focused
  - Update Strategic Master Plan
  - Adjust Action Plan Summary
  
- We Continue To Be Efficient:
  - Planning For The Future
    - Balancing Short Needs & Long Term Success
  - Utilizing Proven Cost Control Measures
    - Reduced Operating Expenses
    - Leveraged Tax Dollars
    - Phased Implementation of Park Master Plans
  
- We Continue To Demonstrate Results:
  - Ohio Auditor of State Award
    - Exemplary Financial Reporting 2012-2013
  - History of Successful Grant Acquisition
  - Highly Attended Programs & Special Events
  - Maintained Historical Park Features for Generations



*How are we Proactive? – Continue*

- We Actively Look To Improve:
  - Evaluate & Modify Our Internal Structure
    - Negotiate FOP Union Contract: 05-31-15
    - Negotiate AFSCME Union Contract: 12-31-15
    - Review Potential Contracted Services
  - Revise Budget Development Process
    - Schedule: Reduce Temporary Budget Use
    - Departmental Ownership: APO Link
  - Conduct IT Analysis
    - Contracted Virtual Information Officer
    - Current Efficiency Potential is Limited to our Technological Capabilities
  - Balance Cost Recovery & Program Offerings
    - 2015: Park Activities (23%) \$2,092,400 (est.)
    - Golf Course Changes: Food & Beverage
    - Wick Recreation Area: Future F&B Potential
    - Morley Pavilion: Potential Partnerships
  - Explore Alternative Recreational Opportunities
    - Communities Changing Needs
    - Cost Benefit Analysis: Short & Long Term

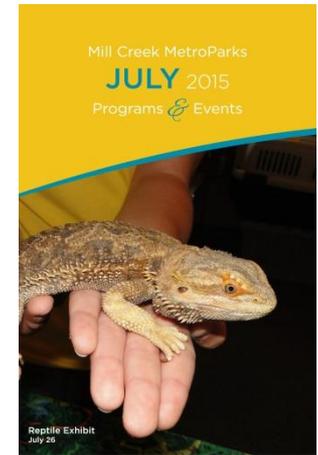


*How are we Proactive? – Improve*



## ■ We Actively Promote :

- Our Storied Past
  - A Reintroduction Is Needed to Serve All
- Our Present
  - Our Variety of Offerings
    - ✓ Choice of Recreational Opportunity
  - Our Value to the Residents
    - ✓ Free Programs & Events
    - ✓ Cost Effective Alternative
  - Our Impact on the Region
    - ✓ Quality of Life Contributions
    - ✓ Neighborhood Connections
- Our Future
  - Maintain the Integrity of What We Already Have
  - Meeting the Needs of a Changing Community
    - ✓ Additional Links & Partnerships
  - Acknowledging our Preservation Responsibility



*How are we Proactive? – Promote*

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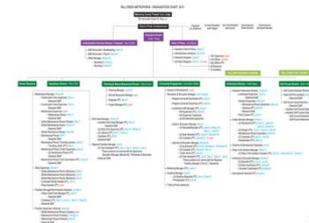
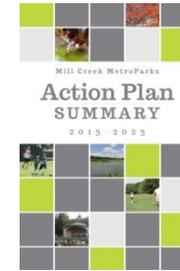
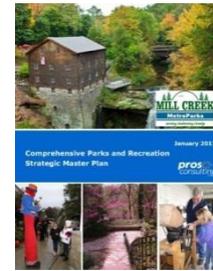
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*How are we Sustainable?*

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- We Have To Continue To Be **Organized**
- We Have To Continue To Be **Efficient**
- We Have To Continue To Be **Proactive**
- We Have To Maintain Levy Support
  - What are the Current Levy Facts?
    - ✓ Based Upon 2001 Property Values
    - ✓ Expires in 2016
    - ✓ Provides Approx. 72% of General Fund
    - ✓ The Only Operating Levy



**FRIENDS** of Fellows Riverside Gardens

MILL CREEK PARK FOUNDATION



*How are we Sustainable? – Do It All*

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### General Fund 2005:

- General Property Taxes: \$6,834,168
- Local Government Fund: \$671,272
- Park District Activities: \$2,080,501
- Total: \$9,585,941

### General Fund 2015:

- General Property Taxes: \$6,576,258
- **Net decrease (3.8%): \$257,910**
- Local Government Fund: \$305,361
- **Net decrease (54.5%): \$365,911**
- Park District Activities: \$2,092,400
- **Net increase (0.6%): \$11,899**
- Total: \$8,974,019
- **Net decrease (6.4%): \$611,922**

### 2016-2030: Planned Improvements

- Estimated: \$29,000,000
- 50% Leverage History: \$14,500,000
- **Shortfall Balance: \$14,500,000**
- **Total Shortfall Balance: \$15,111,922**

*Note: The above comparison does not include all general fund categories or amounts and the 2015 Tax values are estimated.*



*How are we Sustainable? – Then vs. Now*

## Current Levy : 1.75 mills

- Term: 15 years
- Millage: 1.75 mills (at 2001 property values)
- Revenue: \$6,527,006
- Reductions: Residential properties receive a 10% rollback & a 2.5% owner occupied rollback.
- Example: \$100,000 assessed property value equals (=) approx. \$50.24 per year in taxes.  
This equates to a \$0.00 increase in yearly taxes.

## Proposed Levy: 1.75 Renewal with .25 Additional

- Term: 15 years
- Millage: 1.75 mills (at 2001 property values) and .25 mills (at 2015 property values)
- Revenue: \$7,599,144 (\$1,072,138 in additional funding)
- Reductions: Current levy rollbacks would remain for the 1.75 mills; Residential properties would still receive a 10% rollback & a 2.5% owner occupied rollback.  
Current levy rollbacks would not be applicable to the .25 additional mills.
- Example: \$100,000 assessed property value equals (=) approx. \$58.99 per year in taxes.  
This equates to an \$8.75 increase in yearly taxes.

*Note: The above revenue projections are estimated.*



*How are we Sustainable? – Levy*

## 15 Year Projections: Additional Revenue

- Current Levy: 1.75 Renewal: (15 years) x (\$0.00 per year) = **\$ 0.00**
  - \$100,000 assessed property value equals (=) approximately \$50.24 per year in taxes.
- Proposed Levy: 1.75 Renewal w/ .25 Additional: (15 years) x (\$1,072,138) = **\$16,080,570**
  - \$100,000 assessed property value equals (=) approximately \$58.99 per year in taxes.

## General Fund: 2005 vs. 2015 and 2016-2030 Planned Improvements

- **Net decrease (6.4%): \$611,922**
- **Shortfall Balance: \$14,500,000**
- **Total Shortfall Balance: \$15,111,922**

## Why this Option?:

- This option provides the best BALANCE of providing MCMP with adequate long term sustainability potential while minimizing the financial impact to residents? (2030)
- Allows us to be **Sustainable**, but requires us to continue to be **Organized, Efficient & Proactive**
  - Assumes Maintaining Leveraging History of 50% Acquired Via Grants, Foundations, Etc.

*Note: The above revenue projections are estimated.*



*How are we Sustainable? – Levy*

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## 15 Year Projections: Additional Revenue

- Option #1: 1.75 Renewal: (15 years) x (\$0.00 per year) = **\$ 0.00**
  - \$100,000 assessed property value equals (=) approximately \$50.24 per year in taxes.
- Option #2: 1.75 Replacement: (15 years) x (\$381,920 per year) = **\$ 5,728,800**
  - \$100,000 assessed property value equals (=) approximately \$61.26 per year in taxes.
- Option #3: 1.75 Renewal w/ .25 Additional: (15 years) x (\$1,072,138 per year) = **\$16,082,070**
  - \$100,000 assessed property value equals (=) approximately \$58.99 per year in taxes.
- Option #4: 2.0 Replacement: (15 years) x (\$1,368,910 per year) = **\$20,533,650**
  - \$100,000 assessed property value equals (=) approximately \$70.00 per year in taxes.

## General Fund: 2005 vs. 2015 and 2016-2030 Planned Improvements

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## Recommendation:

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*How are we Sustainable? – Levy Options*

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*How are we Sustainable? – Levy Options*