

UPDATED Agenda
Huron-Clinton Metropolitan Authority
Board of Commissioners
June 11, 2020 – **1:00 p.m.**
Via GoToMeetings

<https://global.gotomeeting.com/join/216893213>

Phone: [+1 \(872\) 240-3212](tel:+18722403212) / Access Code: 216-893-213

1. Call to Order
2. Chairman's Statement
3. Public Participation
4. Approval – May 11, 2020 Meeting Minutes
5. Approval – June 11, 2020 Full Agenda
6. Election of Board Officers **pg. 1**

Consent Agenda

7. Approval – June 11, 2020 Consent Agenda
 - a. Approval – May Financial Statements
 - b. Approval – May Appropriation Adjustments **pg. 2**
 - c. Report – May Planning and Development Update **pg. 3**
 - d. Report – Janitorial and Hygiene Product Supply Levels **pg. 18**
 - e. Report – Purchases over \$10,000 **pg. 19**
 - f. Purchases
 1. Tractor, Willow Metropark **pg. 20**

Regular Agenda

8. **Reports**
 - A. Financial Department**
 1. Report – May General Fund Financial Review **pg. 21**
 2. Report – May Capital Project Fund **pg. 26**
 - B. Planning Department**
 1. Approval – Border-to-Border Trail Segment D3 Joint Permit Authorization **pg. 28**
 - C. Administrative Department**
 1. Report – May Marketing Update **pg. 30**
 2. Approval – Summer 2020 Concert Series Cancellation **pg. 36**
 3. Report – Reopening Farm Centers **pg. 37**
9. Other Business
10. Staff Leadership Update
11. Commissioner Comments
12. Motion to Adjourn

A Pension Committee and Retiree Health Care Trust Meeting will take place
Thursday, June 11, 2020 – 2:30 p.m.
Remote Meeting – Via GoToMeetings

The next regular Metroparks Board meeting will take place
Thursday, July 9, 2020 – 1:00 p.m.
Hudson Mills Metropark – Activity Center



To: Board of Commissioners
From: Amy McMillan, Director
Subject: Board of Commission – Officer Elections
Date: June 4, 2020

Requested Action: Motion to Elect Board Officers

That the Board of Commissioners elect a Chairman, Vice-Chairman, Treasurer and Secretary at the June 11, 2020 Board meeting as required by the Metroparks Bylaws.

Background: The Huron-Clinton Metropolitan Authority Bylaws read in part:

The Board of Commissioners shall elect a Chairman, a Vice-Chairman, a Treasurer and a Secretary, who shall be elected by the Commissioners at the annual meeting of the Board of Commissioners.

The regular monthly meeting held in the month of June constitutes the annual meeting of the Board of Commissioners.



To: Board of Commissioners
From: Rebecca Franchock, Chief of Finance
Subject: Approval – May Appropriation Adjustments
Date: June 4, 2020

Action Requested: Motion to Approve

That the Board of Commissioners approve the May 2020 Appropriation Adjustments as recommended by Chief of Finance Rebecca Franchock and staff.

Background: The Metroparks ERP system provides a work-flow process to facilitate departmental budget management. Requested transfers are initiated by department staff and routed to the appropriate department head/district superintendent for review and approval. Finance provides a final review of the approved requests to verify that they do not negatively impact Fund Balance.

For the month of May, \$149,311 was transferred from the Capital Project Fund to provide for a radio acquisition approved by the Board in May. \$8,500 was moved between departments to move funds to the correct account. \$48,560 was transferred to fund Capital Project Funds engineering wages which were originally budgeted in the General Fund. Revenue and expense accounts at Hudson Mills were both increased to reflect a donation of \$2,500. In addition, there were various adjustments to taxes receivable resulting in a net increase of \$22,194. The net impact on Fund Balance is an increase of \$22,194.

The result of these changes can be seen by Accounting Function and Location in the attached chart.

Attachment: Appropriation Adjustments



To: Board of Commissioners
From: Nina Kelly, Chief of Planning and Development
Project Title: Planning and Development Department Monthly Update
Date: June 4, 2020

Action Requested: Motion to Receive and File

That the Board of Commissioners receive and file the Planning and Development Department monthly update as recommended by Chief of Planning and Development Nina Kelly and staff.

Background: The monthly update for the Planning and Development department is attached for review.

Attachment: Planning and Development Monthly Update

PLANNING AND DEVELOPMENT MONTHLY REPORT

June 2020






Administrative Office
13000 High Ridge Drive
Brighton, MI 48814



[METROPARKS.COM](https://www.metroparks.com)

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OTHER DEPARTMENT INPUT KEY	
	Natural Resources and Regulatory Compliance
	Planning and Development
	Diversity, Equity and Inclusion
	Interpretive Services and Community Outreach
	Engineering

SYSTEM-WIDE

Restoration – Linear feet or acreage of project impact for shoreline protected or restored, wetlands protected or restored, floodplain protected or mitigated

Invasive Species Management – Linear feet or acreage of project impact treating invasive species

Habitat and Wildlife Protected – Linear feet or acreage of project impact for fish habitat, fish barriers removed or bypassed, species moved or avoided

Partnerships – Outside agency funding sources (total cost/sharing percentage)

Volunteers – Total number of volunteers/workdays

Grant/Foundation Funding – Total funding/match

Visitor Counts – Total number of visitors weekend/weekday










Best practices education – Project emphasizes educational and interpretational opportunities

Estimated cost – Total estimated or actual cost of project

Accessibility – Determine if facility or programs designed for accessibility (A) or if barriers (B) exist based on ADA checklist


Staff time – Total number of staff hours estimated

Administrative






	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
DISTRICT-WIDE	Planning and Development monthly reports	Report		Monthly	Staff time	Report assembly
	Tollbooth scanning reports	Report		Monthly	Staff time	On pause due to COVID-19
	Foundation administrative Tasks	Various		Ongoing	Grant/Foundation funding	Administrative tasks
	Sign request processing/signage transition plans	Infrastructure/ Small Facilities		Ongoing	Actual Cost	Administrative tasks
	CAPRA accreditation preparation/initiation	Report	Various	Ongoing	Staff time	Self-Assessment preparation with Chapter Chairs
	Regional transportation/recreation opportunities	Various	Various	Ongoing	Staff time	Transit access study with OHM
	SEMTAT participation	Report		Ongoing	Staff time	Meeting attendance for Capacity Building & Planning/Mapping committees
	FAIR Play Coalition maintenance and development	Various		Ongoing	Volunteers	Communication as needed
	Agency/org partnership maint. and development	Various	Various	Ongoing	Staff time	Meetings with Detroit Riverfront Conservancy, Detroit Parks & Rec, DIA, SELCRA
	CAPRA Programming Ch. 6	Various		Ongoing	Staff time	Documentation assembly
	CAPRA Planning Ch. 2 documentation	Report		Ongoing	Staff time	Documentation assembly
	Commemorative trees and benches	Various		Ongoing	Staff time	Administrative tasks

SYSTEM-WIDE


Facility Concept Planning

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	Accessible picnic shelter layouts for parks	Plan		4 months	Staff time	Nearing completion, under staff review, implementation and website updates next

HCMA Studies/Initiatives

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	Property Acquisition/Divestment Strategy Report	Plan		Ongoing	Staff time	Final report under leadership review
	Volunteer Development Plan	Plan		Ongoing	Staff time	On pause due to COVID-19
	Trail ambassador program	Report		4 months	Staff time	On pause due to COVID-19
	ADA Transition Plan	Plan		Ongoing	Staff time	ADA webpage under development
	Visitor counts	Various		Ongoing	Staff time	Bike/ped counter installs complete, adjustments to be made, data collection in progress

Grants/Fundraising



	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	REI Grant Rouge Park	Plan		Ongoing	Staff time	Grant received, meeting with partners this month
	MDHHS Minority Health Capacity Grant	Plan		Ongoing	Staff time	Grant submittal with partners to provide outdoor experiences for minorities in Detroit

SYSTEM-WIDE

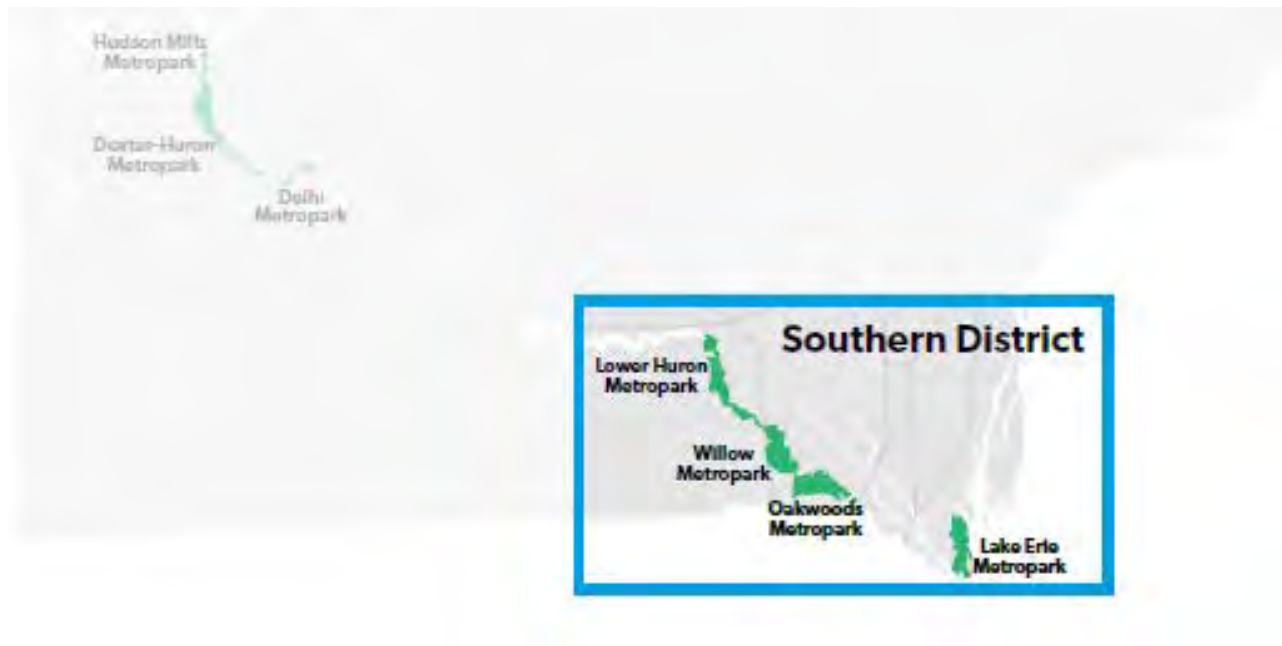
Project Implementation/Oversight

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	Sustainability Plan projects coordination	Various		Ongoing	Various	Water bottle recycle bins ordered for SCr, WMI; awaiting placement
	Playground mulch bids	Small facilities		3 months	Staff time	Installation on hold while playgrounds closed due to COVID-19 restrictions

Recreation Programming

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	Signature Events support/oversight	Various		On going	Staff time	All signature events postponed until 2021, notifications to partners/vendors
	DIA's Inside/Out program	Various		On going	Staff time	Programming
	Virtual races with Epic Races	Various	Mkting	On going	Staff time	Administrative tasks

SOUTHERN DISTRICT







SOUTHERN DISTRICT

Grants/Fundraising

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	None at this time					

Project Implementation/Oversight

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
LOWER HURON	2018 LWCF - LH N. Fishing Site Grant Project	Large Facilities		Ongoing	Staff time	Design to begin later in 2020
LH-WIL-OAK	2019 Iron Belle Trail Signage Grant Project	Small Facilities		September 2020 deadline	Contractor	Grant reimbursements from DNR on hold due to COVID-19-related budget restrictions; signage and striping moving forward
OAKWOODS	2019 LWCF - Oakwoods Accessible Nature Trail Grant Project	Large Facilities		Ongoing	Staff time	SHPO and PDESf submittals completed
LAKE ERIE	2019 LWCF - Lake Erie Accessible Boat/Kayak Launch Grant Project	Large Facilities		Ongoing	Staff time	SHPO and PDESf submittals completed





WESTERN DISTRICT



Border to Border Trail Eco-Counter installed at Dexter-Huron Metropark

WESTERN DISTRICT

Administrative

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
DELHI	Border-to-Border trail design and construction	Large Facilities		Ongoing	Estimated Cost	Coordination with Washtenaw County Parks and Recreation/Roads; plans being finalized for bidding; authorization letter requested
DELHI	Skip's Livery relocation	Large Facilities		Ongoing	Consultant fee	Completed conceptual drawing; began site plan approval process with Scio Township
KEN	Kensington CMS pipeline coordination	Large Facilities		Ongoing	Staff time	Regular calls with CMS on project progress
KEN	Public art initiative for Maple Beach	Large Facilities		Ongoing	Staff time	Solicitation package development on pause

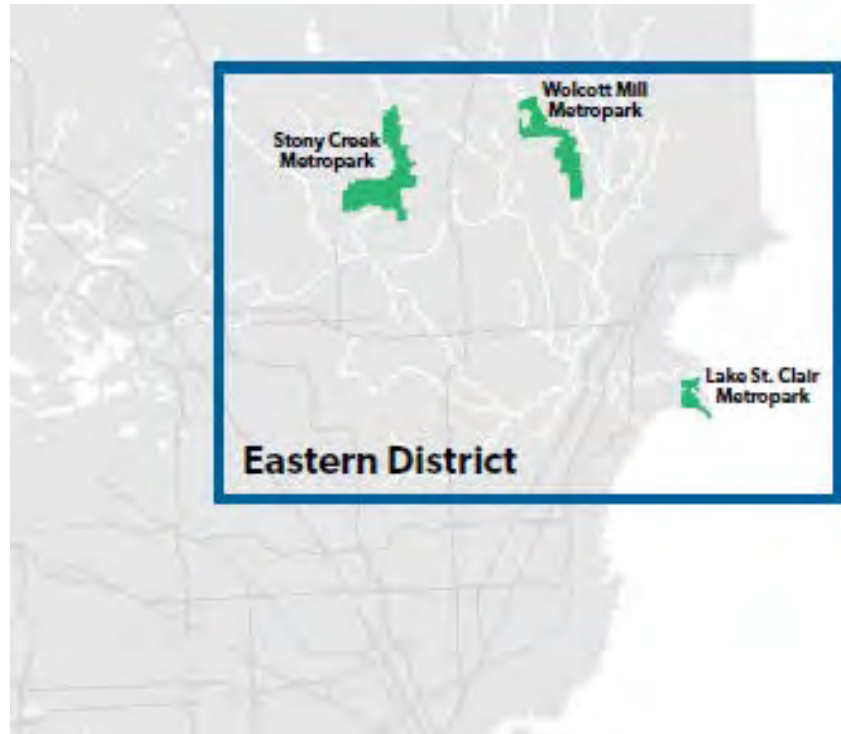
Grants/Fundraising

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
	None at this time.					

Project Implementation/Oversight




	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
KEN	Maple Beach Playground	Large Facilities		6 months	Staff time	Project out for bid (site work); bids due June 23
DHU	2019 Iron Belle Trail B2B Connector Grant Project	Small Facilities		September 2020 deadline	Contractor	Grant reimbursements from DNR on hold due to COVID-19-related budget restrictions; construction moving forward

EASTERN DISTRICT



EASTERN DISTRICT




Administrative

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
SCr	Recycle Bin Purchasing	Small Facilities		Ongoing	Staff Time	Recycle bins delivered for SCr and WMI; awaiting placement
WMI	North Branch Greenway Plan	Large Facilities		June 2020 completion	Staff Time	Participation on plan steering committee with Macomb County PED & DPW, CRWC, Six Rivers Land Conservancy
WMI	Schmidt Property Acquisition	Land Acquisition		Summer 2020	Offer in negotiations	Working with legal counsel to negotiate offer to purchase 140+ acres; if initial offer accepted, appraisal & Phase 1 to follow


Grants/Fundraising

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
WMI	GLRI (Restore Resilient Riparian and Shoreline Forests) Grant Application	Large Facilities	Various	June 2020 deadline	Staff Time	Macomb County as applicant; proposed projects to include assessment & implementation of streambank stabilization along the North Branch, green infrastructure

Project Implementation/Oversight

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	June 2020 Actions
LSC	LSC Nature Center-DNR Grant Admin	Large Facilities		Ongoing	Staff time	Interpretive Services overseeing implementation
	LSC Pool Bathhouse RFP	Large Facilities		Ongoing	Staff time	RFP complete; project on hold due to COVID-19 budget restrictions
SCr	Shelden Trails Redevelopment	Large Facilities		Ongoing	Staff time	Flowtrack contract approved, pre-construction meeting to be scheduled
	Shelden Trails Signage Plan	Small Facilities	Mkting	3 months	Staff time	Coordination with stakeholders and staff; in development

Recreation Programming

	Description	Action Type	Dept. Input	Timing	Implementation Indicator	May 2020 Actions
LSC	Swimming pilot at Lake St. Clair	Large Facilities		Ongoing	Visitor counts	On hold until further guidance is received for COVID-19

WHAT'S NEXT?

	Description	Action Type
SYSTEM WIDE	Get Out and Learn (GOAL)- DeRoy Testamentary	Staff time
	Get Out and Learn (GOAL)- Tuktawa Foundation	Staff time
	Trail Counts/Parking Lot Counts (ongoing)	Staff time
EASTERN DISTRICT	LSC Marina Facility Concept Plan	Staff time
	Shelden Trails Redevelopment Project construction (August start)	Capital Project
WESTERN DISTRICT	Maple Beach Playground Redevelopment construction (August start)	Capital Project
SOUTHERN DISTRICT	Lake Erie Marina Facility Concept Plan	Staff time





To: Board of Commissioners
From: Amy McMillan, Director
Subject: Report – Janitorial and Hygiene Product Supply Levels
Date: June 4, 2020

Action Requested: Motion to Approve

That the Board of Commissioners receive and file the Janitorial and Hygiene Product Supply Levels report as recommended by Director Amy McMillan and staff.

Background: As a result of the COVID-19 pandemic, Metroparks staff is purchasing increased volumes of disposable gloves and face masks. Staff regularly contact suppliers and place orders for essential products.

The list of items below shows the quantities issued from Metroparks warehouses throughout the Metroparks from May – September 2019, the average quantities issued per each of those five months, current levels of supply on hand, and the relative percentage of current supplies relative to quantities issued in 2019.

Product	Units Issued 2019 May-Sept	Units Issued May-Sept 2019 Per Mo. Avg	Units Currently On Hand	% of 2019 May-Sept On Hand	% of Mo. Avg On Hand
Foam Hand Soap	738	147	827	1.12	5.63
Hand Sanitizer, individual	75	15	200	2.67	13.33
Hand Instant Sanitizer, refill	105	21	63	0.60	3.00
H2Orange, gallon	179	35	63	0.35	1.80
NABC, gallon	101	20	106	1.05	5.30
NABC, quart	43	8	260	6.05	32.50
Bleach, gallon	243	48	162	0.67	3.38
Toilet Paper, small roll	16	3	19	1.19	6.33
Toilet Paper, 1/2 mile	601	120	227	0.38	1.89
Disinfecting Wipes	30	6	82	2.73	13.67
Paper Towel, roll	115	23	129	1.12	5.61
Paper Towel, multifold	97	19	182	1.88	9.58
Gloves, disposable	497	99	871	1.75	8.80
	Units Issued 2019	Total Units Ordered 2020	Units Issued 2020	Units On Hand	Units Forthcoming
Face Masks, disposable	0	6,984	1,599	1,205	4,180



To: Board of Commissioners
From: Amy McMillan, Director
Project Title: Update – Purchases over \$10,000
Date: June 4, 2020

Action Requested: Motion to Approve

That the Board of Commissioners receive and file the update for purchases over \$10,000, up to, and including \$25,000 as submitted by Director Amy McMillan and staff.

Background: On May 9, 2013, the Board approved the updated financial policy requiring the Director to notify the Board of purchases exceeding \$10,000, up to, and including \$25,000.

The following list contains purchases exceeding the \$10,000 threshold:

<u>Vendor</u>	<u>Description</u>	<u>Price</u>
1. Par Kut International, Inc.	Toll Booth Replacement Hudson Mills Metroparks	\$12,346.00
2. Blue Water Entertainment	Outdoor Movie Screen Rental for 10 movie events Various Locations	\$16,827.20
3. Truscott Rossman Group LLC	Public Relations Services for six months to support communication regarding COVID-19 Marketing and Communications Dept.	\$18,900.00



To: Board of Commissioners
From: Heidi Dziak, Senior Buyer
Project No: ITB 2020-031
Project Title: Purchase – One Tractor
Location: Willow Metropark
Date: June 4, 2020

Action Requested: Motion to Approve

That the Board of Commissioners approve the purchase of one Kioti PX9530 Tractor for a total amount of \$48,984 from Munn Tractor and Lawn, Inc. of Auburn Hills, Michigan, the low responsive, responsible bidder for ITB 2020-031 as recommended by Senior Buyer Heidi Dziak and staff.

Fiscal Impact: Funds will come from the Board approved 2020 Capital Equipment budget which provided \$60,000 for the purchase. The purchase will total \$48,984; the purchase is \$11,016 under budget.

Scope of Work: Furnish and deliver one Kioti PX9530 Tractor.

This equipment replaces Unit 146, a 1978 Ford 6600 Tractor with 1886 hours.

Background: The proposed purchase was competitively bid and was posted on the Michigan Intergovernmental Trade Network (MITN) site which provided notice of the solicitation to 78 vendors, of which 25 vendors downloaded the ITB. Four bids were received.

<u>Vendor</u>	<u>Location</u>	<u>Tractor Price</u>	<u>Extended Warranty</u>
Munn Tractor & Lawn Inc.* - offering a Kioti PX9530	Auburn Hills, MI	\$48,984.00	N/A
D & G Equipment Inc. - offering a John Deere 5090E	Williamston, MI	\$53,204.37	\$1,328.00
Flint New Holland Inc.* - offering a New Holland PowerStar 90	Burton, MI	\$55,559.25	\$1,729.00
Alderman's Inc - offering a Case IH Farmall 95A	Lennon, MI	\$57,430.81	N/A

() Indicates recommended award.*



To: Board of Commissioners
From: Rebecca Franchock, Chief of Finance
Subject: Receive – May General Fund Financial Statement Review
Date: June 4, 2020

Action Requested: Motion to Receive and File

That the Board of Commissioners receive and file the May 2020 General Fund Financial Statement Review as recommended by Chief of Finance Rebecca Franchock and staff.

Introduction: What a difference a month makes, and sometimes even a day or an hour. At the end of April our only real source of operating revenue was tolling and although attendance numbers were strong, the revenue produced was less than we had been expecting.

May has reversed that and then some. One thing that has become apparent is the importance of the Metroparks to the public during this time. The opportunity to leave our homes for a safe outdoor destination, stretch our legs, see some nature or just sit and escape is critical. This is clearly reflected in the 33 percent increase in vehicle counts for the month of May and a 29 percent increase year-to-date. For many residents, the Metroparks is their destination of choice. This month I will continue the format developed in April to review the financials including a more bulleted, graphical approach followed by a narrative recap and a brief balance sheet review.

Revenue: COVID-19 continues to primarily impact park operating revenue, for now. While it is not out of the question that downward pressure on property values may eventually occur, this would not impact the Metroparks tax revenue until 2022 at the earliest. At this time, staff expects 2021 property tax revenue to grow by more than \$1 million. For this reason, our analysis and review continue to primarily focus on operating revenue and administrative and park operating expenditures.

The following factors were used in developing the chart data:

- Annual Revenue and Expense budgets were converted to monthly targets.
 - 2019 actual revenue was summarized by activities such as tolling, golf, aquatics, etc. the actual monthly amounts by activity were divided into the whole to develop a monthly percentage.
 - These percentages were applied to the 2020 budgeted revenue and expense figures which were also summarized by activity to create the monthly targets.
- COVID-19 – restrictions and social distancing initially eliminated most park operating revenue with the notable exception of tolling.
- Parks have remained open and initially tolling took place four of seven days weekly allowing our main operating revenue stream to continue and providing our public with a safe place

to get outside. Returning to seven day-a-week tolling occurred in mid-May. These six additional days of tolling produced \$580,000 of revenue.

- Golf course openings were delayed and limited to walking only initially, carts were added in mid-May but limited to single use. June is anticipating a return to two persons per cart, opening of clubhouses (with social distancing) and continued use of on-line reservations and reduced tee times.
- Aquatic facilities openings are scheduled to be delayed and operations altered to accommodate social distancing.
- Interpretive facilities and programing is being restructured to accommodate safe practices and reduced group size in accordance with anticipated standards. No program revenue is anticipated at this time.
- This week's lifting of stay home orders is built into June revenue forward.

Operating Revenue Budget Target by Month								
	January - March	April	May	June	July	August	September	Total January - September
Park Operating Revenue								
Tolling revenue	1,328,000	991,000	1,283,000	1,896,000	1,723,000	1,202,000	559,000	8,982,000
Non-tolling park revenue	633,000	652,000	1,065,000	1,926,000	2,441,000	2,102,000	969,000	9,788,000
Total Park Operating Revenue	1,961,000	1,643,000	2,348,000	3,822,000	4,164,000	3,304,000	1,528,000	18,770,000
Operating Revenue Actual/ Estimate by Month								
	January - March Actual	April Actual	April Actual	June Estimate	July Estimate	August Estimate	September Estimate	Total January - September
Park Operating Revenue								
Tolling revenue	1,586,622	837,317	1,969,379	1,800,000	1,600,000	1,100,000	550,000	9,443,318
Golf		1,000	609,735	900,000	900,000	1,100,000	735,000	4,245,735
Aquatic			-	-	447,000	280,000	15,000	742,000
Dockage/Boat Storage	89,234	14,943	48,707	25,000	30,000	35,000	25,000	267,884
Rentals/Refunds	257,898	(19,975)	(21,317)	(12,000)	(50,000)	(50,000)	(42,923)	61,683
Interpretive	64,979			20,000	10,000	12,000	10,000	116,979
Other park revenue**	289,685	18,628	346,678	50,000	50,000	40,000	20,000	814,991
Total Park Operating Revenue	2,288,418	851,913	2,953,182	2,783,000	2,987,000	2,517,000	1,312,077	15,692,590
Variance	327,418	(791,087)	605,182	(1,039,000)	(1,177,000)	(787,000)	(215,923)	(3,077,410)
* Rentals/Refunds includes Family and Group Camping, Activity Center Rental, Mobile Stage and Shelter Reservations								
**Other includes Beach, Boat Rental, Excursion Boat, Cross Country Skiing, Disc/Adventure Golf, Trackless Train, and Administrative								

- Q1 Revenue exceeded target by \$327,000
- April Revenue fell short of target by \$791,000
- May revenue exceeded monthly target by \$605,000 creating a year to date surplus of \$142,000
- Currently, there is an estimated deficit of \$3.1 by September month end. Down from April's estimated deficit of \$4.7 million.

Expenditures: With limited ability to generate additional revenue, expense reductions are being implemented to bring revenues and expenditures into balance.

- Delays opening facilities, hiring freeze/delays, and other staff initiatives have resulted in significant expenditure reductions which year-to-date total \$1.8 million.
- Temporary layoffs 13 full-time and 52 part-time staff are taking place for varying lengths of time between May 9 and June 8. Savings from these costs are partially reflected in the actual May expenditures. An additional \$64,000 is anticipated in June. Offsetting this 2020 expense reduction will be an increase in 2021 unemployment costs.
- In addition, options involving a workshare program are currently being reviewed. No financial impact is included in this forecast as the total is not yet known.
- Future savings, aside from the current temporary layoffs, are not included in monthly estimates.

Administrative and Park Operating Expense Budget Target by Month								
	January - March	April	May	June	July	August	September	Total January - September
Expenditures								
Administrative	2,116,000	1,006,000	1,008,000	766,000	897,000	758,000	752,000	7,303,000
Park Operating	6,043,000	2,733,000	3,695,000	3,633,000	3,814,000	3,621,000	3,309,000	26,848,000
Total Park Operating Expense	8,159,000	3,739,000	4,703,000	4,399,000	4,711,000	4,379,000	4,061,000	34,151,000
Administrative and Park Operating Expense Actual/ Estimate by Month								
	January - March Actual	April Actual	May Actual	June Estimate	July Estimate	August Estimate	September Estimate	Total January - September
Expense								
Administrative	1,917,602	666,663	926,976	766,000	897,000	758,000	752,000	6,684,241
Lay off / Workshare				(28,000)				(28,000)
Other planned savings								
Park Operating	5,535,918	2,098,249	3,626,965	3,633,000	3,814,000	3,621,000	3,309,000	25,638,132
Lay off / Workshare				(36,000)				(36,000)
Other planned savings								
Major Maintenance Project Reduction			(1,130,000)					
Total Expense	7,453,520	2,764,912	3,423,941	4,335,000	4,711,000	4,379,000	4,061,000	31,128,373
Variance	(705,480)	(974,088)	(1,279,059)	(64,000)	-	-	-	(3,022,627)

- Q1 expenditure results were \$705,000 below target.
- April results produced an even larger savings of \$974,000
- May results also came in below target by \$149,000 as more facilities open. This actual savings result is \$40,000 more than was estimated for May.
- Year-to-date expenditures are \$1.8 million below year-to-date budget target.
- No further variances aside from the projected savings related to the temporary staff layoffs have been included.
- \$1.13 million in major maintenance projects have been identified for deferral to 2021. This will reduce the deficit to \$55,000.
- Current estimate of September cumulative variance is estimated at \$3.1 million below target.

Combined Revenue and Expense Variances

Combined Revenue and Expense	<i>January - March Actual</i>	<i>April Actual</i>	<i>May Actual</i>	<i>June Estimate</i>	<i>July Estimate</i>	<i>August Estimate</i>	<i>September Estimate</i>	<i>Total January - September</i>
Monthly Variance - Revenue and Expense	1,032,898	183,001	1,884,241	(975,000)	(1,177,000)	(787,000)	(215,923)	(54,783)
Cumulative Variance - Revenue and Expense	1,032,898	1,215,899	3,100,140	2,125,140	948,140	161,140	(54,783)	

Combining the estimated variance to budget for revenue and expense results in a potential deficit as of September month end of \$54,800.

- Administrative and park operations cost reductions identified, not yet realized may further reduce the deficit.
- Further changes to significant operating revenue activities such as golf and aquatics could push the number in either direction.
- Mandated park closures beyond the self-directed intermittent closures for crowd control would have a negative impact which could be significant.
- Weather is always a significant factor in park operations which tends to even out in the long run but can be significant in the near term.

Summary: The Metroparks are in a much stronger position financially than we were at the end of April. Tolling is up more than \$1 million year-to-date. This has more than offset all other revenue shortfalls thus far. We remain vigilant and cautious as our three biggest revenue months are ahead. The recent lifting of the stay at home order is allowing more amenities to open and made available to the public, which will surely be appreciated.

There are still significant unknowns. As more of the economy opens up – will visitation continue, or will the public seek other diversions or have less time for recreation? As facilities such as aquatic and interpretive centers open will the pent-up demand drive attendance as it has with golf?

Projections for June and July park operating revenue reflect golf coming closer to target and the addition of aquatics starting to come on line for July but with social distancing restrictions expected to reduce revenue by 50 percent. No revenue has been included for interpretive programming at this time.

Operating expenses have been reduced by the delay opening of facilities. In addition, staff continues to identify additional opportunities for savings. Offsetting this, somewhat will be increased costs related to COVID-19 operating procedures at some facilities.

Balance Sheet: The April balance sheet reflects cash assets on hand of \$9.5 million. Investments, consisting primarily of CD's, U.S. Treasury/Agency funds and municipal pooled funds totals \$45.3 million. The average rate of return on investments remains is near 1.4 percent and will likely keep trending lower reflective of the decline in rates which began in. The Net Taxes Receivable is \$5.1 million, this is \$3.6 million higher than the 2019 receivable at this point in the year. While receipts are lagging, funds have been coming through and in communication with the counties it appears to be primarily a result of reduced/remote staffing at the five counties.

The category Other Assets has declined by \$600,000 reflecting a reduction in grants receivable. Funds are transferred from the Capital Project Fund at the beginning of each month for the payments that have been processed from the General Fund. At the end of March, the amount due to the General Fund from the Capital Project Fund is \$665,200. Liabilities and Fund Equity Categories reflect the balances approved at year end of 2019.

Process Overview: Several factors are important to consider in looking at this data. We are in unprecedented territory on many fronts. One of these is the methodology used to develop the monthly budget targets.

- I used 2019 actual monthly expense and revenue summarized by activity level. These numbers were then used to develop percentages earned/spent by activity/by month. These percentages were then applied to the annual budget for revenue and expense also summarized by activity level.
- These amounts were summarized across all parks and there was no further breakdown by category or account in hopes that this might smooth out minor timing shifts between months as well as variances between accounts.
- I only used one year so there is potential that a significant and infrequent expense or revenue has skewed the percentage allocations.
- I only looked at park revenue, park operations and administrative office operations. The other general fund revenues and expenditures are either not impacted by COVID-19 at this point in time (tax revenue) or are larger expenditures/lower volume transactions (capital equipment and major maintenance projects) which would produce greater swings and less validity to the percentage allocations.
- Although, capital equipment and major maintenance expenditures, which have not been committed to are being seriously reviewed prior to proceeding, neither of these directly impact monthly operations. In addition, more than \$1 million major maintenance deferrals have been identified as noted above. The majority of capital equipment purchases were committed to prior to the beginning of our recognition of the pandemic.



To: Board of Commissioners
From: Rebecca Franchock, Chief of Finance
Subject: Report – Monthly Capital Project Fund
Date: June 4, 2020

Action Requested: Motion to Receive and File

That the Board of Commissioners receive and file the May Capital Project Fund report as submitted by Chief of Finance Rebecca Franchock and staff.

Background: In 2018, the Board of Commissioners approved the creation of a capital project fund. To improve the information provided on specific capital improvement projects Finance is working on developing a monthly performance report.

The following columns of data are provided by project:

- Life-To-Date Total Project Budget
- Year-To-Date Total Project Expenditures
- Life-To-Date Total Project Expenditures
- Current Project Encumbrances (Funds committed through the purchase order process)
- Balance (Life-To-Date Budget less Life-To-Date Expenditures and Current Encumbrances)

Project updates include:

- Due to COVID-19 expenditures for the Capital Project Fund projects were minimal.
- With the reopening of contractors work is underway and it is anticipated that payments will begin to flow again in June.

Attachment: May 2020 Capital Project Fund Update

**Capital Project Fund
Period Ending May 31, 2020**

Project Code	Project Description	GL Account Number	Location	Category	Life to Date Budget	Year to Date Transactions	Life to Date Transactions	Life to Date Encumbrance	Balance	Project Status
50217.679	Nature Center Improvements-DNR Passport Grant Funded	80-5-102-880-88	Lake St Clair	Building	70,512.74	27,944.41	42,139.34	15,000.00	13,373.40	
50217.683	Pump Station No. 1 Replacement-SAW Grant	80-5-102-990-88	Lake St Clair	Other Improvements	431,887.02	(19,759.03)	353,716.12	45,087.90	33,083.00	
50219.688	Black Creek Marsh Wetland Filtration Enhancement	80-5-102-990-88	Lake St Clair	Other Improvements	253,000.00	0.00	0.00	0.00	253,000.00	
50220.692	Accessible Kayak Launch & Power Installation	80-5-102-990-88	Lake St Clair	Other Improvements	50,000.00	0.00	0.00	0.00	50,000.00	
50220.693	Backup Internet Fiber Installation	80-5-102-990-89	Lake St Clair	Infrastructure	40,000.00	0.00	0.00	0.00	40,000.00	
50220.694	Electrical Grid Replacement - Design in 2020	80-5-102-990-89	Lake St Clair	Infrastructure	1,000,000.00	0.00	0.00	0.00	1,000,000.00	
50417.1107	Maple Beach Site Improvements	80-5-104-538-88	Kensington	Other Improvements	944,170.63	191,587.56	302,982.11	638,215.42	2,973.10	
50418.1113	Nature Center Exhibits	80-5-104-880-88	Kensington	Other Improvements	30,897.88	0.00	30,897.88	0.00	-	Complete
50420.1118	Maple Beach - Universal Accessible Playground	80-5-104-538-89	Kensington	Infrastructure	526,309.07	1,309.07	1,309.07	191,387.00	333,613.00	
50420.1119	Hike-Bike Trail Reconstruction	80-5-104-990-89	Kensington	Infrastructure	436,922.62	8,816.53	8,816.53	428,422.00	(315.91)	
50420.1120	West Boat Launch - Accessible Kayak Launch	80-5-104-990.88	Kensington	Other Improvements	308,000.00	0.00	0.00	0.00	308,000.00	
50519.126	Iron Belle Trailhead	80-5-108-990-82	Dexter-Delhi	Land Improvements	89,620.62	2,223.04	6,567.62	39,428.00	43,625.00	
50520.127	Delhi Relocating Border to Border Trail	80-5-108-990-89	Dexter-Delhi	Infrastructure	100,000.00	0.00	0.00	0.00	100,000.00	
50520.128	Relocating Concessionaire Canoe Livery Building	80-5-108-990-84	Dexter-Delhi	Building	75,358.07	358.07	358.07	0.00	75,000.00	
50619.491	North Fishing Site Redevelopment	80-5-106-990-88	Lower huron	Other Improvements	306,792.34	6,698.60	17,992.34	0.00	288,800.00	
50620.492	Bemis Road Entrance Fiber Connectivity	80-5-106-990-89	Lower huron	Infrastructure	0.00	0.00	0.00	0.00	-	
50620.493	Backup Internet Fiber Installation	80-5-106-990-89	Lower huron	Infrastructure	59,194.12	0.00	0.00	0.00	59,194.12	
50620.494	Hike-Bike Trail Reconstruction	80-5-106-990-89	Lower huron	Infrastructure	315,398.32	9,413.32	9,413.32	306,420.00	(435.00)	
50820.216	Hike-Bike Trail Reconstruction	80-5-108-990-89	Hudson Mills	Infrastructure	269,369.56	4,211.56	4,211.56	265,112.50	45.50	
50820.217	Backup Internet Fiber Installation	80-5-108-990-89	Hudson Mills	Infrastructure	40,000.00	0.00	0.00	0.00	40,000.00	
50820.218	Rapids View area Development	80-5-108-990-89	Hudson Mills	Infrastructure	453,800.00	0.00	0.00	0.00	453,800.00	
50820.219	Toll Booth Removal and Replacement	80-5-108-590-84	Hudson Mills	Building	80,000.00	0.00	0.00	12,346.00	67,654.00	
50917.542	Baypoint Beach Site Improvements	80-5-109-538-88	Stony Creek	Other Improvements	1,203,485.44	149,651.27	251,553.10	949,795.76	2,136.58	
50918.548	Shelden Trails Redevelopment	80-5-109-990-89	Stony Creek	Infrastructure	272,680.66	265.08	49,199.66	223,481.00	-	
50920.553	Boat Launch Parking Lot Reconstruction	80-5-109-540-88	Stony Creek	Other Improvements	1,245,075.22	39,189.04	51,022.72	1,087,029.35	107,023.15	
50920.554	Boat Launch Building Redevelopment	80-5-109-540-84	Stony Creek	Building	1,572,755.53	31,366.43	35,503.03	48,292.50	1,488,960.00	
50920.555	Development of Off Leash Dog Area	80-5-109-990-82	Stony Creek	Land Improvements	138,500.00	0.00	0.00	0.00	138,500.00	
50920.556	Backup Internet Fiber Installation	80-5-109-990-89	Stony Creek	Infrastructure	80,000.00	0.00	0.00	0.00	80,000.00	
50920.557	Shore Fishing Replace Vault Latrine	80-5-109-990-84	Stony Creek	Building	60,596.43	596.43	596.43	0.00	60,000.00	
50920.558	26 Mile Rd. Connector - Bike Path	80-5-109-990-89	Stony Creek	Infrastructure	66.27	66.27	66.27	0.00	-	
51017.311	Park Office Replacement	80-5-106-990-84	Willow	Building	2,154,377.30	36,694.45	136,804.80	1,362.50	2,016,210.00	
51017.313	Service Yard Stormwater Improvements-SAW Grant	80-5-106-990-89	Willow	Infrastructure	124,964.73	(3,314.74)	92,038.44	27,940.74	4,985.55	
51019.314	Golf Course Culvert Replacement	80-5-106-650-89	Willow	Infrastructure	301,268.53	35,677.46	42,422.41	33,846.12	225,000.00	
51020.315	Main Park Road Culvert Replacements near Acorn Knoll	80-5-106-990-89	Willow	Infrastructure	40,000.00	0.00	0.00	0.00	40,000.00	
51020.316	AO and Existing Maintenance Bldg - Gas Service Line	80-5-106-990-89	Willow	Infrastructure	200,331.35	331.35	331.35	0.00	200,000.00	
51020.317	Backup Internet Fiber Installation	80-5-106-990-89	Willow	Infrastructure	80,000.00	0.00	0.00	0.00	80,000.00	
51118.110	Nature Center Exhibit Design	80-5-106-880-88	Oakwoods	Other Improvements	603,900.00	296,271.02	453,788.02	169,977.23	(19,865.25)	
51119.111	Flat Rock Dam Boom Installation	80-5-106-990-88	Oakwoods	Other Improvements	30,830.83	8,205.40	11,392.33	6,644.50	12,794.00	
51120.113	Backup Internet Fiber Installation	80-5-106-990-89	Oakwoods	Infrastructure	40,000.00	0.00	0.00	0.00	40,000.00	
51120.114	Accessible Nature Trail Development	80-5-106-880-89	Oakwoods	Infrastructure	248,000.00	0.00	0.00	0.00	248,000.00	
51218.239	Shoreline and Fish Habitat Restoration	80-5-112-990-88	Lake Erie	Other Improvements	1,614,788.47	41,101.82	75,446.76	115,227.71	1,424,114.00	
51220.240	Boat Launch Fish Cleaning Station	80-5-112-990-88	Lake Erie	Other Improvements	45,000.00	0.00	0.00	0.00	45,000.00	
51220.241	Accessible Kayak Launch with Area Development	80-5-112-990-88	Lake Erie	Other Improvements	245,000.00	0.00	0.00	0.00	245,000.00	
51319.139	Mill Building Stabilization and Repairs	80-5-113-880-84	Wolcott	Building	100,000.00	0.00	17,272.00	5,668.00	77,060.00	
51319.140	Generator Hookup at Farm	80-5-113-881-89	Wolcott	Infrastructure	50,000.00	0.00	0.00	0.00	50,000.00	
51320.142	Phase Two - Animal Pen Fencing Replacement	80-5-113-881-88	Wolcott	Other Improvements	30,000.00	0.00	0.00	0.00	30,000.00	
51320.144	Farm to Mill Trail Connector	80-5-113-881-89	Wolcott	Infrastructure	1,000,000.00	0.00	0.00	0.00	1,000,000.00	
51520.159	Backup Internet Fiber Installation	80-5-115-990-89	Indian Springs	Infrastructure	36,494.76	0.00	0.00	0.00	36,494.76	
51620.093	Backup Internet Fiber Installation	80-5-116-990-89	Huron Meadows	Infrastructure	80,000.00	0.00	0.00	0.00	80,000.00	
Grants	50217.679R - Nature Center Building Improvement		Lake St Clair		(45,000.00)	0.00	0.00	0.00	(45,000.00)	
Grants	50219.688R - Black Creek Marsh Wetland Filtration Grant		Lake St Clair		(160,000.00)	0.00	0.00	0.00	(160,000.00)	
Grants	50420.1120R - Accessible Kayak Launch Grant		Kensington		(154,000.00)	0.00	0.00	0.00	(154,000.00)	
Grants	50520.128R - Relocate Concessionaire Building		Delhi		(5,000.00)	0.00	0.00	0.00	(5,000.00)	
Grants	50519.126R - Iron Belle Trailhead		Dexter-Huron		(38,742.00)	0.00	0.00	0.00	(38,742.00)	
Grants	50619.491R - North Fishing Site Accessibility Grant		Lower Huron		(144,400.00)	0.00	0.00	0.00	(144,400.00)	
Grants	50820.218R - Rapids View Area Development Grant		Hudson Mills		(226,900.00)	0.00	0.00	0.00	(226,900.00)	
Donations	50918.548R - Shelden Trail		Stony Creek		(50,000.00)	0.00	0.00	0.00	(50,000.00)	
Grants	50920.555R - Off Leash Dog Area Grant		Stony Creek		(50,000.00)	0.00	0.00	0.00	(50,000.00)	
Grants	51017.313R - Service Yard Stormwater Improvements-SAW		Willow		(55,759.94)	0.00	0.00	0.00	(55,759.94)	
Grants	51120.114R - Accessible Nature Trail Development Grant		Oakwoods		(124,000.00)	0.00	0.00	0.00	(124,000.00)	
Grants	51218.239R - Coastal Marsh Habitat & Trail Development		Lake Erie		(1,478,039.38)	0.00	0.00	0.00	(1,478,039.38)	
Grants	51220.241R - Kayak Launch Area Development Grant		Lake Erie		(122,500.00)	0.00	0.00	0.00	(122,500.00)	
					\$ 14,824,782.19	\$ 866,337.43	\$ 1,995,841.28	\$ 4,610,684.23	\$ 8,218,481.68	



To: Board of Commissioners
From: Nina Kelly, Chief of Planning and Development
Project Title: Border-to-Border Trail Segment D3 Joint Permit Authorization
Location: Delhi Metropark, Washtenaw County
Date: June 4, 2020

Action Requested: Motion to approve

That the Board of Commissioners authorize staff to execute the joint permit application (JPA) authorization letter for segment D3 of the Border-to-Border Trail as recommended by Chief of Planning and Development Nina Kelly and staff.

Fiscal Impact: There are no fees for the Metroparks related to this permit application.

Background: The Board of Commissioners approved the conceptual alignment of the next phase of Border-to-Border (B2B) Trail through Delhi Metropark in July 2019. Segment D3 of the B2B will connect the three areas of Delhi: West Delhi, the current Skip's Canoe Livery and East Delhi via paved trail.

The Washtenaw County Parks and Recreation Commission (WCPARC) has hired OHM Advisors to complete the design engineering for Segment D3. It is anticipated that permanent and construction easement agreements will be ready for approval by the Board by the regular July meeting with construction planned for fall 2020.

This authorization letter communicates to the Department of Energy, Great Lakes and the Environment (EGLE) that project partners and permitting agencies are able to access Metroparks property during the course of this project.

Planning and Engineering staff have been maintaining contact with the owners of Skip's Canoe Livery and have shared this timeline from OHM Advisors. The site plan approval process with Scio Township has been initiated for the relocation livery operations to East Delhi. Metroparks staff will coordinate with the selected trail development contractor to ensure that livery operations to continue in the current Skip's location through the 2020 season.

Attachment: B2B Authorization Letter

June 11, 2020

STATE OF MICHIGAN
EGLE, WRD
P.O. Box 30458
Lansing, Michigan 48909-7958
Attention: John Skubinna

Subject: Letter of Authorization
Segment D3 – Border to Border Trail Project
Joint Permit Application

Mr. Skubinna:

The Washtenaw County Parks and Recreation Commission (WCPARC), in cooperation with the Washtenaw Road Commission (WCRC) and the Huron-Clinton Metropolitan Authority (HCMA) is proposing to construct a non-motorized trail and bridge as part of the ongoing Border-to-Border trail project. The project will include several improvements that will require permitting for inland lakes and streams, floodplain and wetland impacts. The project is anticipated to be constructed beginning in the fall of 2020.

This letter confirms that HCMA authorizes staff members of the Michigan Department of Energy, Great Lakes, and Environment, WCPARC, WCRC and OHM Advisors to enter Delhi Metropark and surrounding lands which are owned by HCMA. Further, the letter authorizes the preparation and submittal of a Joint Permit Application for the above-noted improvements.

Sincerely,

Amy McMillan
Director

cc: Nina Kelly, Mike Henkel, HCMA
Roy Townsend, Peter Sanderson, WCPARC
Michele Ford, WCRC
Patrick Droze, OHM



To: Board of Commissioners
From: Danielle Mauter, Chief of Marketing and Communications
Subject: Report – May Marketing Update
Date: June 4, 2020

Action Requested: Motion to Receive and File

That the Board of Commissioners receive and file May Marketing Report as recommended by Chief of Marketing and Communications Danielle Mauter and staff.

Attachment: May Marketing Report

MONTHLY MARKETING REPORT

May 2020

Administrative Office
13000 High Ridge Drive
Brighton, MI 48814



[METROPARKS.COM](https://www.metroparks.com)

COVID-19 has sent ripples through the world and all operations at every organization. The marketing goals for 2020 were set before anyone could have predicted this pandemic. Now that we have reached a time where circumstances are slightly more “predictable” (in the sense of gatherings, programs, events and water facilities not operating as “normal” this year), these goals need to be updated. There will be some new goals included in the June marketing report of the July board packet to measure our successes for the remainder of the year. We will be setting more pertinent goals than the ones listed here that were set in Dec 2019/January 2020 in anticipation of a year that is no longer reality.

UPDATES ON INITIAL GOALS

- 1. Increase awareness and understanding of the Metroparks brand and identity**
Ongoing and measured through the increases in the other goals until such time a follow-up public poll is conducted.
- 2. Increase overall attendance by 30,000 vehicles over and above the 2019 car count goal**
The onset of the COVID-19 epidemic has led to unprecedented changes in tolling and attendance. Please see the board stats at the end of the packet for most up to date counts at this time.
- 3. Collaborate with Planning and Development and Information Technology departments to establish regular reporting and evaluation of marketing performance data**

The marketing department campaign and project calendar has been shared with all department heads. As media buys are placed, the geographic zip code areas and dates they are placed in will be shared with Planning so that these areas can be incorporated into the scanning data reports for those date ranges. We were planning to look at compare previous years' attendance on those event dates in those zip codes to see if ad placements are impactful. However, shifts in programming and events will impact what we are able to compare and how we track and report on these attendances will be re-evaluated going forward into summer.

Work with the IT department continued to begin set up of future campaign pages and tracking of ad campaigns to these pages will take place.

4. Increase attendance at Interpretive Series programs by 30% over 2019 attendance

Unfortunately, the COVID-19 epidemic has resulted in cancellations of interpretive programs through at least June 15. It's anticipated that this will result in this goal not being met for the year, but we will instead calculate results at the end of the year based on the months in which we were able to deliver programs as scheduled.

5. Increase Family reunions/picnics/events booked in the parks by at least 3-5 percent from \$373, 500 to at least \$384,705 - \$392,175 by end of 2020

Promotions for shelter reservations started on Feb. 20, but were halted when the COVID-19 epidemic restrictions started being put into place. With the final date of restrictions being unclear at this time, we are not promoting reserving spaces for large gatherings. Once restrictions start lifting, we will resume promotions of these spaces if we are able to, but we will have missed the prime reservation season where the best opportunities to reach this goal would have been.

6. Increase golf outings booked at Metroparks courses by 10 percent in 2020 with an average of at least 50 golfers per outing.

With COVID-19 restriction delaying the start of golf at course and then impacting the normal play on the courses with restricting cart use, gathering and food service, we have shifted from promoting outings and leagues to promoting safe social distancing golf instead. We anticipate that this specific goal will not be met this year.

7. Increase attendance at aquatic facilities through use of consistent messaging, special promotions, pop-up pricing and dynamic pricing

This goal will not be met due to restrictions making opening of water facilities not possible this year.

8. Increase Instagram followers by 20 percent over the 2019 goal to 2,400 totals
Currently at 2089.

9. Increase Facebook followers by 20 percent over 2019 goal from 14,000 to 16,800 followers by end of 2020
Currently at 15,168.

10. Increase average Facebook engagement by 100 percent

Year to Date engagement through May 15 (our normal monthly reporting is the 16th of month prior to 15th of current month) is 17,423. One trend we are continuing to see is that with COVID-19 restrictions in place, people are spending more time online and on social media. To capitalize on that, we have increased our presence on social media as well as content on metroparks.com/virtual. We are scheduling more posts and trying new ideas. Our Interpretive Department has been a huge asset in making this possible. Marketing and Interpretive are working together to implement bird of the

week content, virtual programming videos, more content on stories, nature blog articles, a Dear Kevin component in the style of "Dear Abby" and continuing to send us photos and videos from the centers on the days they are there caring for animals.

Content has also included real time updates of temporary closures and changes to park conditions – particularly over the busy Memorial Day weekend. Our digital and social media ad campaigns are also in full swing promoting social distancing while in the parks.

Therefore, we are continuing to see engagement numbers skyrocket. Between April 15 – May 16 our engagement statistics on social have been as follows:

Facebook engagement
2020:6,929

Instagram engagement
2020:1,493

Twitter engagement
2020: 96

11. **Increase average Instagram engagement by 20 percent**
See above.
12. **Continue growing email subscriber list by 10 percent**
Our list is currently just over 87,000 subscribers and 149 people have signed up online for our emails in the past 30 days.
13. **Maintain email open rate at industry benchmark**
Campaigns sent year-to-date average an open rate of 22 percent. The average click through rate is 5 percent.
14. **Increase earned media**
Our recent press releases have been well received by media and we have fielded on average at least 2-3 calls per week from media over the last month. We are getting calls and working with the larger media names on a much more regular basis at this time. This includes multiple interviews with channel 4, Detroit News, Fox 2, channel 7, Detroit Free press and some smaller local publications over the Memorial Day weekend. We're seeing that our communications with media are becoming more effective and they are reaching out to us willingly on a more regular basis during this pandemic.
15. **Reduce reliance on, and cost of, stock imagery by using at least 90 percent owned images in marketing materials by end of 2020**
Ongoing efforts.
16. **Develop a more comprehensive understanding of the visitor experience of the Metroparks.**
Creation of visitor evaluation tools are in process but delayed by the COVID-19 epidemic that shifted the time used on creating those to other efforts until programming can be resumed.

17. **Outreach and relationship building – The Metroparks marketing department will meet with at least one new group or organization per month (12 over the year). Additionally, the Metroparks staff, as a whole, will present or speak at five conferences over the course of 2020.**

This effort has been mostly paused until some of the COVID-19 precautions start lifting and in-person meetings become easier and more possible to schedule. Truscott-Rossman is resuming this effort in a virtual way to set up some video conference media meet-ups to target publications we have not yet established relationships with.

18. **Improve the timing of projects within the marketing department**

The marketing department campaign and project calendar was shared with all department heads, interpretive supervisors, park managers and superintendents earlier this year. This was a request from several departments to have a better understanding of dates and project timing for things the department is working on.

COVID-19 restrictions have canceled the printing of our summer rack cards and impacted several of the campaigns that were planned from programming and events. It has also shifted our traditional spring and summer messaging to having a focus on social distancing while in the parks. COVID-19 continues to impact 2020 schedules and will shift the filming of additional summer commercials that we did have planned for the end of May this year. Planning and executing our summer advertising campaigns will be a continual monitor and shift process as we see the impacts COVID-19 had to operations, programs and events in the parks.

19. **Collaborate with the Planning and Development Department and park operations staff to promote new signature events and work towards smooth logistics, solid media partnerships, social media engagement and modest attendance success in 2020.**

This goal has been suspended with the cancelation of these events.

20. **Coordinate with Human Resources department and Chief of Diversity, Equity and Inclusion to create a campaign that noticeably increases qualified pre-season seasonal job applications.**

An ad and business feature in Michigan Makers was placed. This publication will be distributed to southeast Michigan high school students, counselor offices, college admissions offices, etc.

Other intentions have been delayed as a result of COVID-19 restrictions.





To: Board of Commissioners
From: Amy McMillan, Director
Subject: Approval – Summer 2020 Concert Series Cancellation
Date: June 4, 2020

Action Requested: Motion to Approve

That the Board of Commissioners approve cancelling the summer concert series at Lake St. Clair and Stony Creek Metroparks for the summer 2020 as recommended by Director Amy McMillan and staff.

Background: The Board approved cancelling the first half of the summer concert series at the May 11 meeting. Staff believes it will be difficult to maintain proper social distancing as the concerts are held in high traffic areas.

**Late Addition**

To: Board of Commissioners
From: Jennifer Jaworski
Subject: Report – Reopening Metropark Farm Centers
Date: June 5, 2020

Action Requested: Motion to Receive and File

That the Board of Commissioners' receive and file the Reopening Metropark Farm Centers reports as recommended by Chief of Interpretive Services Jennifer Jaworski and staff.

Background: With the governor lifting the Stay Home, Stay Safe Order, the Farm Centers at Kensington and Wolcott Mill Metroparks are prepared to reopen to the public Tuesday, June 16, 2020 with the following action plan.

The visitors will see new safety guidelines and protocols while still allowing them time to visit the animals at their leisure.

- Enhanced cleaning and disinfecting efforts will be made throughout the centers;
- Signage reminding visitors to sanitize their hands before and after interacting with the animals and to maintain social distance will be located around the farm centers;
- Directional arrows will be placed to encourage one-way flow if need be;
- Hand sanitizing stations are located throughout both farm centers
- Face Masks are recommended for visitors when inside of a building

In terms of logistics:

- The Metroparks Police department will monitor the parking lots for visitation levels;
- Kensington Park Operations will open the Farmhouse Grille. The walk-up window will be open along with limited seating indoors. Open seating will be allowed, and social distancing measures will be in place;
- The Wolcott Mill Farm Center playground area will open;
- Indoor viewing areas, including but not limited to the main barn, chicken coop and goat barn will remain closed. Visitors will be able to see and interact with the animals, without gathering in tight, hard to sanitize locations.

Staff will return based on the skills needed to accomplish tasks. For example, it is critical to bring the teamsters back to begin training with the draft horses. Interpretive staff will return in phases once programming resumes.

HURON-CLINTON METROPARKS MONTHLY STATISTICS

May, 2020

PARK	MONTHLY VEHICLE ENTRIES				MONTHLY TOLL REVENUE			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St Clair	63,505	40,510	43,881	45%	\$ 336,627	\$ 215,584	\$ 252,656	33%
Wolcott Mill	1,514	3,811	6,112	-75%	\$ -	\$ 5,309	\$ 5,733	-
Stony Creek	100,065	53,870	62,059	61%	\$ 590,193	\$ 299,173	\$ 358,958	64%
Indian Springs	13,463	10,070	10,665	26%	\$ 70,105	\$ 44,323	\$ 46,064	52%
Kensington	100,886	78,768	83,942	20%	\$ 507,262	\$ 366,801	\$ 398,383	27%
Huron Meadows	12,314	9,228	9,753	26%	\$ 2,194	\$ 2,877	\$ 3,458	-37%
Hudson Mills	30,133	21,771	21,868	38%	\$ 110,774	\$ 66,516	\$ 70,236	58%
Lower Huron/Willow/Oakwoods	64,878	51,616	56,475	15%	\$ 174,003	\$ 100,908	\$ 119,901	45%
Lake Erie	32,530	20,208	20,257	61%	\$ 132,508	\$ 69,087	\$ 73,615	80%
Monthly TOTALS	419,288	289,852	315,011	33%	\$ 1,923,666	\$ 1,170,578	\$ 1,329,004	45%

PARK	Y-T-D VEHICLE ENTRIES				Y-T-D TOLL REVENUE			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St Clair	166,239	117,933	119,181	39%	\$ 641,302	\$ 525,367	\$ 551,979	16%
Wolcott Mill	7,463	12,746	19,691	-62%	\$ 2,505	\$ 55,682	\$ 32,371	-92%
Stony Creek	243,806	139,996	161,082	51%	\$ 1,253,472	\$ 791,965	\$ 882,763	42%
Indian Springs	35,729	24,076	25,337	41%	\$ 156,075	\$ 119,434	\$ 126,787	23%
Kensington	306,805	252,846	255,386	20%	\$ 1,193,080	\$ 1,002,086	\$ 1,068,783	12%
Huron Meadows	34,659	26,833	28,273	23%	\$ 22,801	\$ 31,336	\$ 27,940	-18%
Hudson Mills	94,609	66,139	66,554	42%	\$ 239,199	\$ 196,174	\$ 208,338	15%
Lower Huron/Willow/Oakwoods	219,095	179,328	188,461	16%	\$ 361,543	\$ 257,810	\$ 306,731	18%
Lake Erie	85,162	60,482	60,381	41%	\$ 333,029	\$ 250,421	\$ 254,410	31%
Monthly TOTALS	1,193,567	880,379	924,345	29%	\$ 4,203,006	\$ 3,230,275	\$ 3,460,102	21%

PARK	MONTHLY PARK REVENUE				Y-T-D PARK REVENUE			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St Clair	\$ 410,369	\$ 262,901	\$ 302,800	36%	\$ 868,986	\$ 822,764	\$ 842,398	3%
Wolcott Mill	\$ 8,497	\$ 24,461	\$ 26,984	-69%	\$ 34,036	\$ 165,360	\$ 130,296	-74%
Stony Creek	\$ 801,380	\$ 482,471	\$ 576,799	39%	\$ 1,544,228	\$ 1,195,439	\$ 1,316,908	17%
Indian Springs	\$ 96,809	\$ 164,411	\$ 162,516	-40%	\$ 208,109	\$ 309,139	\$ 320,642	-35%
Kensington	\$ 589,421	\$ 617,152	\$ 636,859	-7%	\$ 1,358,284	\$ 1,488,791	\$ 1,522,890	-11%
Huron Meadows	\$ 35,551	\$ 133,013	\$ 127,045	-72%	\$ 80,721	\$ 237,306	\$ 225,911	-64%
Hudson Mills	\$ 142,400	\$ 149,143	\$ 148,692	-4%	\$ 285,486	\$ 334,965	\$ 347,964	-18%
Lower Huron/Willow/Oakwoods	\$ 221,547	\$ 209,530	\$ 245,755	-10%	\$ 430,688	\$ 441,935	\$ 502,846	-14%
Lake Erie	\$ 235,956	\$ 187,315	\$ 206,096	14%	\$ 454,660	\$ 431,939	\$ 457,943	-1%
Y-T-D TOTALS	\$ 2,541,930	\$ 2,230,397	\$ 2,433,547	4%	\$ 5,265,198	\$ 5,427,638	\$ 5,667,798	-7%

District	Y-T-D Vehicle Entries by Management Unit				Y-T-D Total Revenue by Management Unit			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Eastern	417,508	270,675	299,954	39%	2,447,250	2,183,563	2,289,602	7%
Western	471,802	369,894	375,549	26%	1,932,600	2,370,201	2,417,407	-20%
Southern	304,257	239,810	248,842	22%	885,348	873,874	960,789	-8%

GOLF THIS MONTH	MONTHLY ROUNDS				MONTHLY REVENUE			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Stony Creek	4,300	3,562	4,127	4%	\$ 115,082	\$ 122,626	\$ 137,274	-16%
Indian Springs	3,083	3,449	3,492	-12%	\$ 25,734	\$ 103,256	\$ 101,814	-75%
Kensington	4,336	4,989	4,710	-8%	\$ 49,386	\$ 156,837	\$ 144,535	-66%
Huron Meadows	3,631	4,065	3,827	-5%	\$ 33,377	\$ 128,935	\$ 122,454	-73%
Hudson Mills	3,007	3,111	2,836	6%	\$ 23,369	\$ 70,829	\$ 66,121	-65%
Willow	1,736	2,287	2,170	-20%	\$ 43,672	\$ 68,237	\$ 64,883	-33%
Lake Erie	2,982	3,208	3,376	-12%	\$ 72,301	\$ 87,986	\$ 92,581	-22%
Total Regulation	23,075	24,671	24,538	-6%	\$ 362,921	\$ 738,706	\$ 729,663	-50%
LSC Par 3	1,278	569	749	71%	\$ 10,288	\$ 4,440	\$ 4,820	113%
LSC Foot Golf	52	59	38	37%	\$ 428	\$ 448	\$ 273	57%
Total Golf	24,405	25,299	25,326	-4%	\$ 373,637	\$ 743,594	\$ 734,756	-49%

GOLF Y-T-D	GOLF ROUNDS Y-T-D				GOLF REVENUE Y-T-D			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Stony Creek	4,329	5,206	5,847	-26%	\$ 115,621	\$ 166,674	\$ 185,813	-38%
Indian Springs	3,093	4,876	4,957	-38%	\$ 25,768	\$ 142,478	\$ 141,279	-82%
Kensington	4,361	7,775	7,122	-39%	\$ 49,430	\$ 223,043	\$ 206,580	-76%
Huron Meadows	3,642	6,263	5,876	-38%	\$ 33,379	\$ 183,739	\$ 177,000	-81%
Hudson Mills	3,008	4,224	3,988	-25%	\$ 23,369	\$ 93,427	\$ 89,689	-74%
Willow	1,746	3,324	3,201	-45%	\$ 43,790	\$ 96,878	\$ 92,878	-53%
Lake Erie	2,983	4,583	4,844	-38%	\$ 72,314	\$ 120,088	\$ 131,137	-45%
Total Regulation	23,162	36,251	35,836	-35%	\$ 363,671	\$ 1,026,327	\$ 1,024,377	-64%
LSC Par 3	1,278	654	955	34%	\$ 10,288	\$ 5,976	\$ 6,431	60%
LSC Foot Golf	52	70	55	-5%	\$ 428	\$ 550	\$ 391	9%
Total Golf	24,492	36,975	36,846	-34%	\$ 374,387	\$ 1,032,853	\$ 1,031,199	-64%

AQUATICS THIS MONTH	PATRONS THIS MONTH				MONTHLY REVENUE			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St. Clair	0	1,257	2,468	-	\$ -	\$ 6,284	\$ 12,357	-
Stony Creek Rip Slide	0	636	1,279	-	\$ -	\$ 3,576	\$ 6,047	-
KMP Splash	0	816	2,154	-	\$ -	\$ 7,731	\$ 13,946	-
Lower Huron	0	1,206	3,218	-	\$ -	\$ 15,770	\$ 34,198	-
Willow	0	265	724	-	\$ -	\$ 1,576	\$ 3,864	-
Lake Erie	0	543	1,673	-	\$ -	\$ 5,139	\$ 11,350	-
TOTALS	0	4,723	11,517	-	\$ -	\$ 40,076	\$ 81,761	-

AQUATICS Y-T-D	PATRONS Y-T-D				REVENUE Y-T-D			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St. Clair	0	1,257	2,468	-	\$ 375	\$ 6,284	\$ 12,357	-97%
Stony Creek Rip Slide	0	636	1,279	-	\$ -	\$ 3,576	\$ 6,047	-
KMP Splash	0	816	2,154	-	\$ 1,000	\$ 11,031	\$ 16,579	-94%
Lower Huron	0	1,206	3,218	-	\$ -	\$ 15,770	\$ 34,198	-
Willow	0	265	724	-	\$ -	\$ 1,776	\$ 3,930	-
Lake Erie	0	543	1,673	-	\$ 75	\$ 5,139	\$ 11,350	-99%
TOTALS	0	4,723	11,517	-	\$ 1,450	\$ 43,576	\$ 84,461	-98%

PARK	Seasonal Activities this Month				Monthly Revenue			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St. Clair								
Welsh Center	0	5	3	-	2,300	5,500	3,367	(0)
Shelters	5	53	42	-88%	2,510	14,150	11,130	(1)
Boat Launches	1,569	343	423	271%	-	-	-	-
Marina	0	329	338	-	-	777	2,270	-
Mini-Golf	0	500	588	-	1,919	1,919	2,191	(0)
Wolcott								
Activity Center	2	6	10	-80%	1,000	2,000	1,500	(0)
Stony Creek								
Disc Golf Daily	3,285	1,836	2,084	58%	10,941	6,227	6,491	1
Disc Golf Annual	15	10	18	-18%	900	540	992	(0)
Total Disc Golf	3,300	1,846	2,102	57%	11,841	6,767	7,482	1
Shelters	15	65	70	-79%	3,263	14,700	15,850	(1)
Boat Rental	2,049	939	1,352	52%	16,667	10,745	14,612	0
Boat Launches	159	118	144	11%	-	-	-	-
Indian Springs								
Shelters	3	13	10	-69%	450	2,100	1,700	(1)
Event Room	1	4	4	-75%	500	9,400	7,633	(1)
Kensington								
Disc Golf Daily	5,545	2,596	2,886	92%	19,561	8,184	8,790	1
Disc Golf Annual	52	25	27	93%	2,820	1,480	1,500	1
Total Disc Golf	5,597	2,621	2,913	92%	22,381	9,664	10,290	1
Shelters	0	91	76	-	3,038	20,138	16,988	(1)
Boat Rental	271	1,021	1,439	-81%	3,900	14,767	19,027	(1)
Huron Meadows								
Shelters	0	6	6	-	-	1,200	1,133	-
Hudson Mills								
Disc Golf Daily	1,642	811	1,042	58%	4,926	2,433	3,125	1
Disc Golf Annual	56	16	20	175%	3,340	940	1,112	2
Total Disc Golf	1,698	827	1,062	60%	8,266	3,373	4,237	1
Shelters	4	15	19	-79%	600	3,000	3,733	(1)
Canoe Rental	156	188	134	17%	-	-	327	-
Lower Huron / Willow / Oakwoods								
Disc Golf Daily	245	92	146	67%	735	276	439	1
Disc Golf Annual	0	0	2	-	-	-	128	-
Total Disc Golf	245	92	149	65%	735	276	567	0
Shelters	6	44	49	-88%	1,250	9,650	10,667	(1)
Lake Erie								
Shelters	0	15	14	-	-	3,300	2,967	-
Boat Launches	3,375	2,883	2,442	38%	-	-	-	-
Marina	0	0	79	-	33,142	20,081	23,517	0

PARK	Seasonal Activities Y-T-D				Seasonal Revenue Y-T-D			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St. Clair								
Welsh Center	11	36	31	-65%	\$ 15,200	\$ 29,225	\$ 24,458	-38%
Shelters	68	167	141	-52%	\$ 19,533	\$ 42,675	\$ 36,546	-47%
Boat Launches	1,666	344	515	223%	\$ -	\$ -	\$ -	-
Marina	0	329	338	-	\$ -	\$ 777	\$ 2,274	-
Mini-Golf	0	500	588	-	\$ 1,919	\$ 1,919	\$ 2,191	-12%
Wolcott								
Activity Center	18	19	32	-44%	\$ 4,000	\$ 12,450	\$ 9,867	-59%
Stony Creek								
Disc Golf Daily	3,489	3,417	4,089	-15%	\$ 11,585	\$ 11,502	\$ 12,861	-10%
Disc Annual	30	95	102	-71%	\$ 1,780	\$ 5,320	\$ 5,600	-68%
Total Disc Golf	3,519	3,512	4,192	-16%	\$ 13,365	\$ 16,822	\$ 18,461	-28%
Shelters	89	200	191	-53%	\$ 19,876	\$ 45,175	\$ 42,925	-54%
Boat Rental	2,049	939	1,352	52%	\$ 16,667	\$ 10,745	\$ 14,612	14%
Boat Launches	250	206	181	38%	\$ -	\$ -	\$ -	-
Indian Springs								
Shelters	11	32	23	-52%	\$ 1,738	\$ 5,225	\$ 4,108	-58%
Event Room	11	15	20	-45%	\$ 19,800	\$ 30,200	\$ 35,667	-44%
Kensington								
Disc Golf Daily	6,854	5,434	6,258	10%	\$ 23,488	\$ 16,698	\$ 18,907	24%
Disc Annual	120	150	135	-11%	\$ 6,860	\$ 8,820	\$ 7,528	-9%
Total Disc Golf	6,974	5,584	6,393	9%	\$ 30,348	\$ 25,518	\$ 26,435	15%
Shelters	113	270	235	-52%	\$ 27,788	\$ 60,538	\$ 55,246	-50%
Boat Rental	271	1,021	1,439	-81%	\$ 3,900	\$ 14,767	\$ 19,027	-80%
Huron Meadows								
Shelters	12	17	15	-18%	\$ 2,150	\$ 3,400	\$ 2,933	-27%
Hudson Mills								
Disc Golf Daily	2,160	2,175	2,841	-24%	\$ 6,480	\$ 6,525	\$ 8,524	-24%
Disc Annual	125	108	131	-4%	\$ 7,360	\$ 6,340	\$ 7,187	2%
Total Disc Golf	2,285	2,283	2,972	-23%	\$ 13,840	\$ 12,865	\$ 15,711	-12%
Shelters	12	38	54	-78%	\$ 2,050	\$ 7,600	\$ 11,267	-82%
Canoe Rental	156	188	134	17%	\$ -	\$ -	\$ 1,899	-
Lower Huron / Willow / Oakwoods								
Disc Golf Daily	376	325	433	-13%	\$ 1,128	\$ 975	\$ 1,299	-13%
Disc Annual	6	7	9	-36%	\$ 340	\$ 420	\$ 518	-34%
Total Disc Golf	382	332	442	-14%	\$ 1,468	\$ 1,395	\$ 1,817	-19%
Shelters	73	154	161	-55%	\$ 15,275	\$ 33,850	\$ 35,283	-57%
Lake Erie								
Shelters	18	39	34	-48%	\$ 4,100	\$ 8,500	\$ 7,567	-46%
Boat Launches	6,409	6,451	6,163	4%	\$ -	\$ -	\$ -	-
Marina	0	0	117	-	\$ 47,029	\$ 43,509	\$ 46,486	1%

INTERPRETIVE FACILITIES

PARK	Monthly Patrons Served				YTD Patrons Served			
	(total program participants and non-program visitors)				(total program participants and non-program visitors)			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St Clair	0	26,916	18,834	-	30,183	62,010	52,225	-42%
Wolcott Mill	0	1,878	2,109	-	4,270	7,263	9,319	-54%
Wolcott Farm	0	7,166	10,911	-	3,100	23,698	29,875	-90%
Stony Creek	19,400	22,409	21,517	-10%	66,776	69,419	68,341	-2%
Eastern Mobile Center	0	1,258	1,122	-	1,072	5,493	6,237	-83%
Indian Springs	7,464	12,934	10,740	-31%	23,175	28,527	26,831	-14%
Kens NC	0	28,614	20,213	-	106,220	105,950	105,910	0%
Kens Farm	0	27,600	19,111	-	27,932	90,598	72,828	-62%
Western Mobile Center	0	1,342	970	-	1,954	5,368	4,135	-53%
Hudson Mills	0	3,685	2,435	-	6,111	17,385	12,904	-53%
Oakwoods	19,679	15,121	16,611	18%	66,254	54,390	57,006	16%
Lake Erie	23,210	16,702	18,615	25%	75,953	56,853	63,862	19%
Southern Mobile Center	0	3,497	1,876	-	1,910	8,196	5,720	-67%
Totals	69,753	169,122	145,063	-52%	414,910	535,150	515,191	-19%

PARK	Monthly Revenue				YTD Revenue			
	Current	Previous	Prev 3 Yr Avg	Change from Average	Current	Previous	Prev 3 Yr Avg	Change from Average
Lake St Clair	\$ 181	\$ 4,177	\$ 5,646	\$ (1)	\$ 6,237	\$ 11,292	\$ 12,472	-50%
Wolcott Mill	\$ -	\$ 984	\$ 1,001	-	\$ 845	\$ 3,456	\$ 6,298	-87%
Wolcott Farm	\$ 195	\$ 9,566	\$ 10,545	\$ (1)	\$ 2,444	\$ 48,390	\$ 42,899	-94%
Wagon Rides	\$ -	\$ -	\$ 1,324	-	\$ -	\$ -	\$ 4,304	-
Livestock/Produce	\$ 2,165	\$ 1,993	\$ 2,184	\$ (0)	\$ 11,996	\$ 30,360	\$ 18,030	-33%
FARM TOTAL	\$ 2,360	\$ 11,559	\$ 14,054	\$ (1)	\$ 14,440	\$ 78,750	\$ 65,233	-78%
Stony Creek	\$ -	\$ 2,615	\$ 3,775	-	\$ 3,681	\$ 9,443	\$ 11,618	-68%
Eastern Mobile Center	\$ -	\$ 2,175	\$ 1,548	-	\$ 3,013	\$ 6,388	\$ 6,444	-53%
Indian Springs	\$ 20	\$ 5,332	\$ 5,129	\$ (1)	\$ 4,728	\$ 10,725	\$ 11,933	-60%
Kens NC	\$ 30	\$ 8,607	\$ 7,483	\$ (1)	\$ 3,996	\$ 16,538	\$ 14,305	-72%
Kens Farm	\$ 527	\$ 8,185	\$ 6,937	\$ (1)	\$ 12,512	\$ 32,896	\$ 30,331	-59%
Wagon Rides	\$ -	\$ 1,990	\$ 2,502	-	\$ 3,051	\$ 6,611	\$ 10,482	-71%
Livestock/Produce	\$ 376	\$ 1,068	\$ 406	\$ (0)	\$ 776	\$ 1,883	\$ 2,302	-66%
FARM TOTAL	\$ 903	\$ 11,244	\$ 9,844	\$ (1)	\$ 16,339	\$ 41,390	\$ 43,115	-62%
Western Mobile Center	\$ -	\$ 2,038	\$ 1,075	-	\$ 4,050	\$ 12,481	\$ 10,809	-63%
Hudson Mills	\$ -	\$ 1,577	\$ 1,747	-	\$ 1,562	\$ 8,894	\$ 7,488	-79%
Oakwoods	\$ -	\$ 6,709	\$ 4,569	-	\$ 1,763	\$ 11,494	\$ 8,678	-80%
Lake Erie	\$ -	\$ 1,462	\$ 1,700	-	\$ 1,168	\$ 3,872	\$ 5,950	-80%
Southern Mobile Center	\$ 1,602	\$ 1,465	\$ 2,327	\$ (0)	\$ 6,045	\$ 6,300	\$ 7,374	-18%
Totals	\$ 5,097	\$ 59,943	\$ 59,898	\$ (1)	\$ 67,867	\$ 221,023	\$ 211,717	-68%

BREAKDOWN OF ATTENDANCE	ON-SITE Programs and Attendance				OFF-SITE Programs and Attendance			
	CURRENT YEAR		PREVIOUS YEAR		CURRENT YEAR		PREVIOUS YEAR	
	Programs	Attendance	Programs	Attendance	Programs	Attendance	Programs	Attendance
Lake St Clair	-	-	205	5,343	-	-	-	-
Wolcott Mill	-	-	15	422	-	-	-	-
Wolcott Farm	-	-	110	3,240	-	-	-	-
Stony Creek	-	-	62	3,509	-	-	-	-
Eastern Mobile Center					-	-	43	1,258
Indian Springs	3	33	73	4,593	-	-	30	1,405
Kens NC	-	-	67	1,933	-	-	4	190
Kens Farm	-	-	115	2,865	-	-	-	-
Western Mobile Center					-	-	48	1,342
Hudson Mills	-	-	44	1,185	-	-	-	-
Oakwoods	-	-	80	1,711	-	-	10	521
Lake Erie	-	-	86	1,921	-	-	2	32
Southern Mobile Center					-	-	72	3,497
Totals	3	33	857	26,722	-	-	209	8,245
BREAKDOWN OF ATTENDANCE	OTHER VISITORS (Non-programs)							
	Current	Previous						
Lake St Clair	-	21,573						
Wolcott Mill	-	1,456						
Wolcott Farm	-	3,926						
Stony Creek	19,400	18,900						
Indian Springs	7,431	6,936						
Kens NC	-	28,614						
Kens Farm	-	24,735						
Hudson Mills	-	2,500						
Oakwoods	19,679	12,889						
Lake Erie	23,210	14,749						
Totals	69,720	136,278						

"ON-SITE" - Statistics includes both programs offered to the public and programs offered to school and scout groups.

"OFF-SITE" - Statistics includes outreach programs at schools, special events such as local fairs, or outdoor related trade shows.

"OTHER VISITORS" - Represents patrons to interpretive centers who visit to view exhibits, walk trails, and generally just enjoy the outdoors.