

Parks Department

2003 Budget

Department Overview

Administrative Division
Administer a full service Parks, Recreation and Cultural Services Department

4.50 FTE

Human Service Division
Coordinates and supports all City departmental grant seeking efforts; fosters the development of an effective and accessible human services system

2.00 FTE

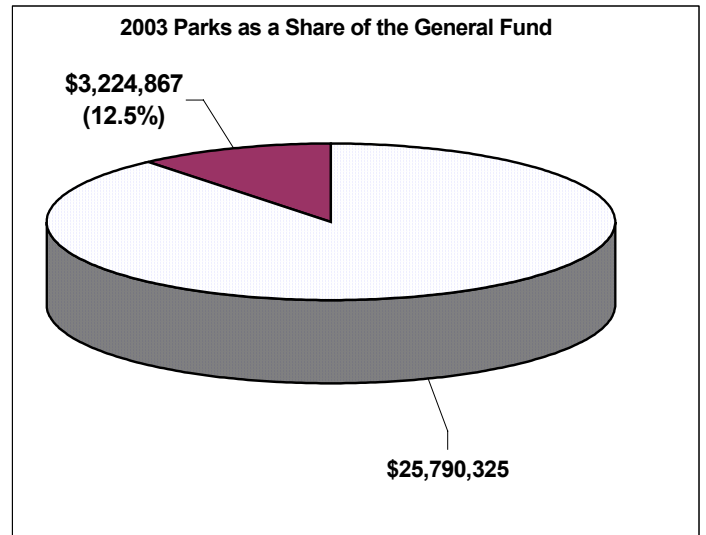
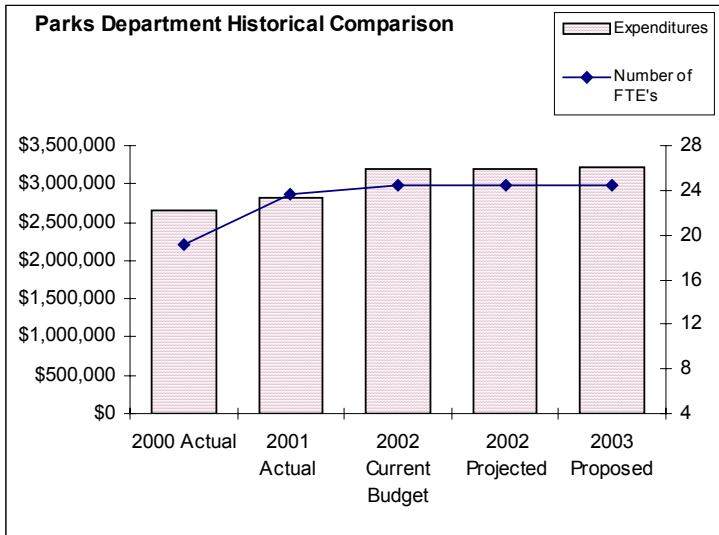
Parks Operation Division
Maintain 26 Shoreline parks utilizing a combination of contract and City staff parks maintenance crew, and coordination of volunteers

5.00 FTE

Recreation Division
Develop and implement recreation programs, services and events and Cultural Services activities

13.03 FTE

	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Expenditures	\$ 2,653,138	\$ 2,809,168	\$ 3,196,536	\$ 3,188,318	\$ 3,224,867	\$28,331	0.9%
% of General Fund	11.4%	10.6%	13.2%	12.1%	12.5%	(0.70%)	-5.3%
Number of FTE's	19.12	23.65	24.53	24.53	24.53	0.00	0.0%



Department Overview

2002 Department Accomplishments:

- ◆ Collaborated and assisted Public Works in the master planning process and development of Parks, Recreation and Cultural Services Capital Improvement Program projects including the Interurban Trail.
- ◆ Celebrated the re-opening of the Richmond Highlands Recreation Center in March, Shoreview Park in July, the opening of a new skate park at Paramount School Park in October and the grand re-opening of Paramount School Park in December.
- ◆ Reintroduced existing programs and developed new programs at the newly renovated Richmond Highlands Recreation Center and the Shoreline Pool in 2002.
- ◆ Collaborated with Planning and Development Services and Public Works to work on Council Goal #5 to adopt a master plan to construct and maintain attractive landscaping and signage at strategic gateways into the City.
- ◆ Purchased 2.6 acres of park open space property near Richmond Beach Saltwater Park and constructed a new trail on this property.
- ◆ Began update of the City's Parks, Open Space and Recreation Services Plan.
- ◆ Completed first full year of City/School District joint operation of the Spartan Gym to provide public recreation programs, drop-in use and rentals of the facility.
- ◆ Entered into an interlocal agreement with the City of Lake Forest Park and provided full year of supervision and staffing of The Annex late night teen program on Friday and Saturday evenings.
- ◆ Successfully purchased and began implementation of the recreation management system.
- ◆ Successfully relocated the City's Annual Celebrate Shoreline Parade and Festival to North City from Aurora Ave. North and expanded partnerships with local businesses and the neighborhood groups.
- ◆ Successfully completed several Neighborhood Park Improvements including:
 - Installed new irrigation system and landscaping at Ronald Bog and 175th and I-5 gateway area.
 - Collaborated with Public Works to install landscaping and irrigation at the Richmond Highlands Recreation Center.
- ◆ Collaborated with the Richmond Highlands Neighborhood Association to remove the old play structure and install new equipment and surfacing materials at the Richmond Highlands Recreation Center.
- ◆ Removed the existing play equipment and surfacing materials in preparation for new equipment and surfacing at Twin Ponds Park.
- ◆ Added to the existing swing set with a new play structure and surfacing at Brugger's Bog park.
- ◆ Administered and maintained newly renovated facilities at Shoreline Pool, Richmond Highlands Recreation Center, Paramount School Park, and Shoreview Park and Spartan Gym facility.
- ◆ Continued phased approach to bring the parks system up to the City's minimum park standards through the supervision of the Neighborhood Parks Improvement Program in the Capital Improvement Program.

2003 Key Service Level Changes**Expanded Aquatics Program**

The 2003 budget supports a significant expansion of our aquatic classes and programs. This expansion is the result of more effective use of the pool and response to increased demand for swimming lessons and classes at the Shoreline Pool. Costs associated with increased programming are offset by increased revenues.

Cost

\$ 0	One-time start-up costs
\$ 53,872	On-going annual costs
<u>(\$53,872)</u>	<u>New Supporting Revenue to offset cost</u>
(\$ 0)	Total 2003 Costs

Outcome Measures

- ◆ Increased community participation in the Aquatics Program

Replacement of North Rehabilitation Facility (NRF) Work Crew

The City has been utilizing a NRF work crew to supplement the activities of Parks Maintenance staff by assisting in the reclamation of many acres of park land and preparing restrooms and fields each spring. King County has informed the City that they will be closing NRF, but are developing an expanded work program as an alternative to traditional sentencing. Currently, Parks Maintenance has \$41,000 budgeted for this service. When the final charge from King County for the new program is known, the City will reevaluate the available options and determine the best method to continue the work currently being performed by the NRF workcrews.

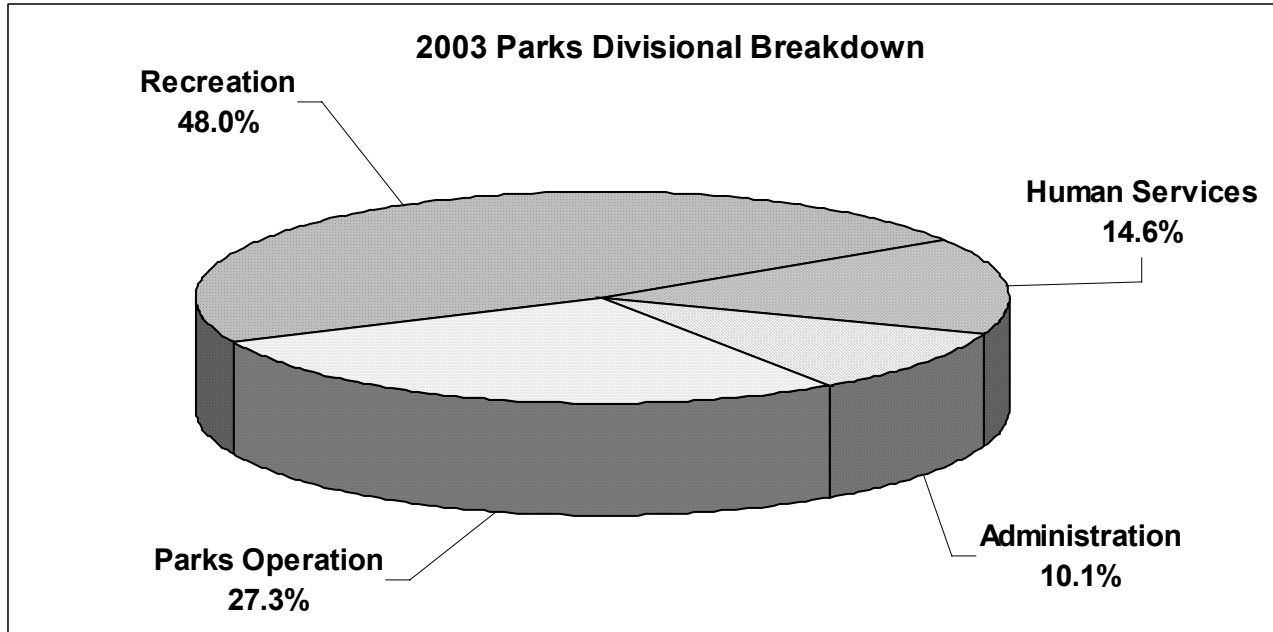
Parks Department

2003 Budget

Department Overview

2000 - 2003 Budget Comparison

Objects by Department	2000 Actual	2001 Actual	2002 Current	2002	2003	2002 Current	Percentage Change
			Budget	Projected	Proposed	Budget versus 2003 Proposed	
Salary & Benefits	1,360,041	1,430,018	1,713,506	1,752,916	1,857,790	144,284	8.42%
Supplies	109,967	150,522	146,170	154,741	149,109	2,939	2.01%
Services	1,068,250	1,105,684	1,177,597	1,117,698	1,077,010	(100,587)	(8.54%)
Intergovernmental Services	46,975	29,097	103,400	107,100	103,400	0	0.00%
Capital	67,905	93,847	55,863	55,863	37,558	(18,305)	(32.77%)
Total Parks Budget	\$ 2,653,138	\$ 2,809,168	\$ 3,196,536	\$ 3,188,318	\$ 3,224,867	\$ 28,331	0.9%
Division							
Administration	180,658	206,420	308,806	309,756	324,424	15,618	5.06%
Parks Operation	809,388	889,756	848,758	809,389	880,492	31,734	3.74%
Recreation	1,294,841	1,264,369	1,479,973	1,519,699	1,547,957	67,984	4.59%
Human Services	368,251	448,623	558,999	549,474	471,994	(87,005)	(15.56%)
Expenditure Total	\$ 2,653,138	\$ 2,809,168	\$ 3,196,536	\$ 3,188,318	\$ 3,224,867	\$ 28,331	0.9%
Revenue Source							
CDBG Grant	0	0	111,292	92,279	103,064	(8,228)	(7.39%)
Caretaker House Rent Income	4,083	9,852	9,852	9,888	9,888	36	0.37%
King County Pool Subsidy	140,900	0	0	0	0	0	0.00%
Aquatics Revenue	189,532	25,750	185,921	237,920	237,920	51,999	27.97%
Facility Rentals	112,673	98,969	100,186	103,045	108,045	7,859	7.84%
Recreation Programs	212,762	196,669	236,966	261,055	270,782	33,816	14.27%
Cultural Programs	5,908	2,798	3,401	3,500	3,401	0	0.00%
Teen Programs	7,764	5,492	9,191	9,191	9,191	0	0.00%
Parks Grant	8,063	7,687	18,800	12,500	4,500	(14,300)	(76.06%)
Intergovernmental Revenue			13,300	13,300	13,300	0	0.00%
Miscellaneous Revenue	\$ 6,734	\$ 15,301	\$ 11,210	\$ 12,442	\$ 8,760	(\$ 2,450)	(21.9%)
All Revenue	\$ 688,419	\$ 362,518	\$ 700,119	\$ 755,120	\$ 768,851	68,732	9.8%
General Fund Subsidy	\$ 1,964,719	\$ 2,446,650	\$ 2,496,417	\$ 2,433,198	\$ 2,456,016	(\$ 40,401)	(1.6%)
Total Revenue	\$ 2,653,138	\$ 2,809,168	\$ 3,196,536	\$ 3,188,318	\$ 3,224,867	\$ 28,331	0.9%

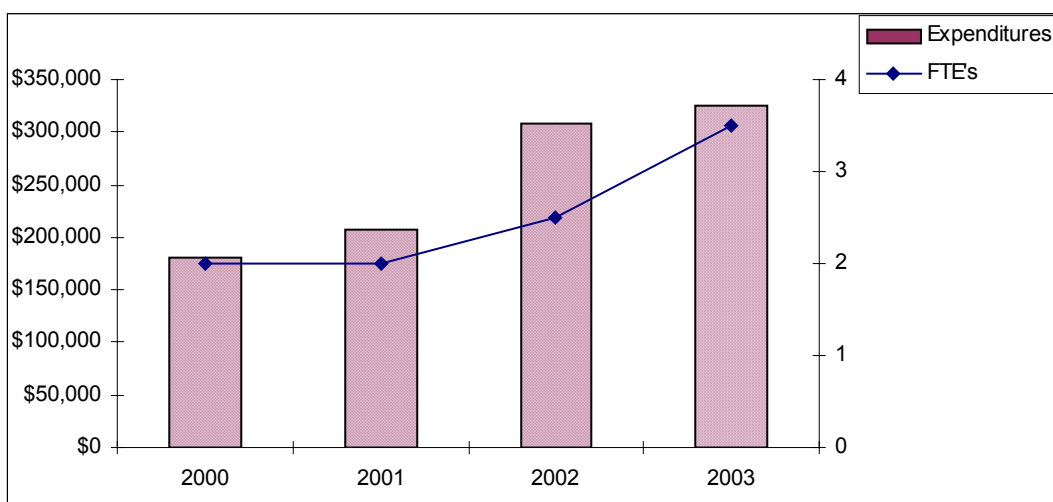


Department Overview

PURPOSE STATEMENT

Administration Division

Administer a full service Parks, Recreation and Cultural Services Department including recreation services for all ages, aquatics, community events, park planning, park operations, capital construction, contract management for outside services, concessions, and support to the Shoreline Parks, Recreation and Cultural Services Advisory Committee and the Shoreline Library Board.



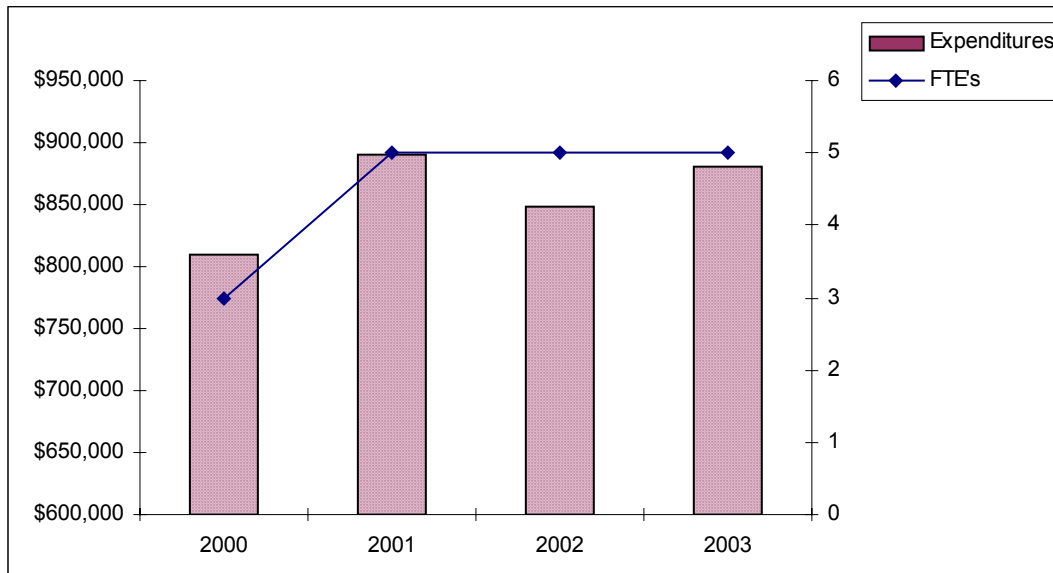
2003 Key Division Objectives

ADMINISTRATION

- ◆ Collaborate and assist Public Works in the master planning process and development of Parks, Recreation and Cultural Services Capital Improvement Program projects including the Interurban Trail.
- ◆ Successfully implement the recreation management system.
- ◆ Continue to develop and expand partnerships with other public agencies to enhance public parks, recreation and cultural services opportunities in the community.
- ◆ Provide team development opportunities within the department to strengthen the “team” working relationships to enhance abilities to remain responsive to the needs of our customers.
- ◆ Work with department divisions to develop a work plan to enhance the long-term planning of the department with a goal to enhance customer service levels.
- ◆ Collaborate with Planning and Development Services and Public Works to work on Council Goal #5 to adopt a master plan to construct and maintain attractive landscaping and signage at strategic gateways into the City.
- ◆ Develop and articulate a vision for the parks system to establish long-term direction and priorities that align with the goals and policies in the City’s Parks, Open Space and Recreation Services Plan.

PURPOSE STATEMENT**Parks Operations Division**

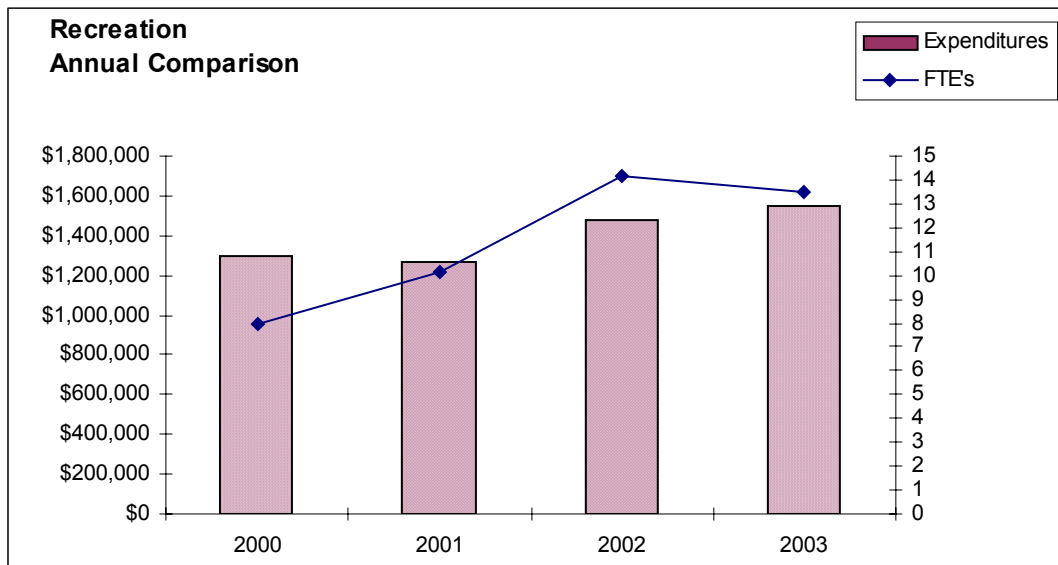
Maintain 26 parks in the 342 acre Shoreline park system utilizing a combination of contract and City staff parks maintenance crew, and coordination of volunteers. Provide long term planning and capital project oversight of park projects.

**2003 Division Key Objectives****PARKS OPERATIONS**

- ◆ Administer and maintain newly renovated facilities at Shoreline Pool, Richmond Highlands Recreation Center, Paramount School Park, and Shoreview Park and Spartan Gym facility.
- ◆ Continue phased approach to bring the parks system up to the City's minimum park standards through the supervision of the Neighborhood Parks Improvement Program in the Capital Improvement Program.

PURPOSE STATEMENT**Recreation Division**

Develop and implement comprehensive recreation programs, services, and events targeting all ages and abilities, and a variety of special interests. The Recreation Division is divided into five sections: General Recreation Programs, providing classes, developmentally disabled programs, and special interest workshops; Aquatics programs, providing a variety of classes and programs at the Shoreline swimming pool; Facilities, providing oversight of athletic fields, picnic shelters and recreation center rentals; Teen Programs providing specialized programs and events for the area's teen population; and Cultural and Community Services and Events, providing family programs and special events throughout the year, and financial support to the Shoreline Lake Forest Park Arts Council and the Shoreline Historical Museum.

**2003 Key Division Objectives**

- Developing recreation programs that generate fees which offset costs will be expanded at the Shoreline Pool and Spartan Gym.
- Successfully implement the recreation management software with the goal to effectively manage and provide better customer service.
- Develop and implement a customer satisfaction system.
- Assist and support development of Recreation Needs Component of the Park, Recreation and Open Space Plan update.

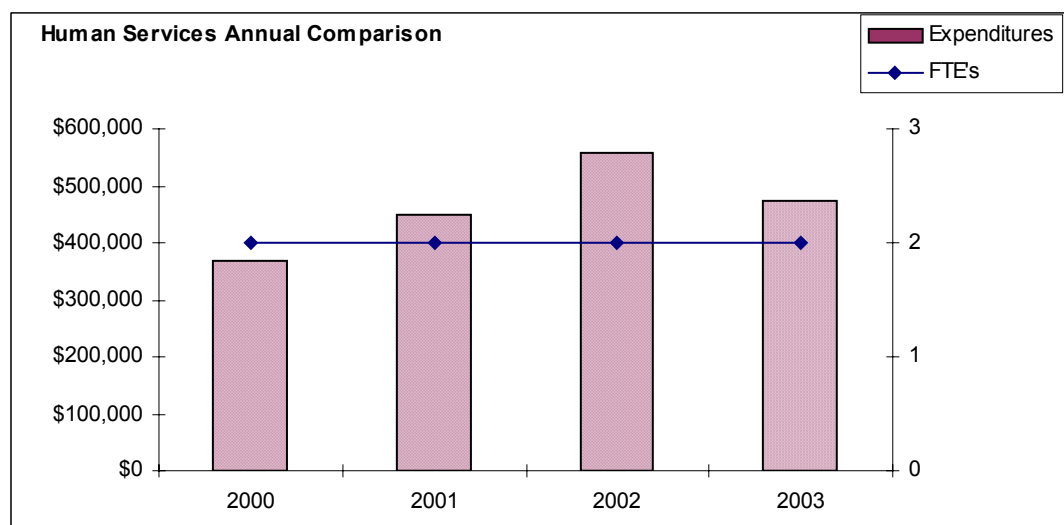
PURPOSE STATEMENT

Human Services

Foster the development of an effective and accessible system of services in Shoreline through advocacy and influence in the development of human service systems that serve Shoreline residents. Provide funding for human service organizations and other service providers through general fund dollars and Community Development Block Grant Funds.

Grant Program

Coordinate and support all City Departmental grant seeking efforts designed to increase resources available for General Fund and Capital Improvements projects



2003 Key Division Objectives

- ◆ Work with community partners to maintain stability in services available to Shoreline residents.
- ◆ Solidify partnership among schools, agencies, service providers and the City of Shoreline.
- ◆ Strengthen partnerships with School District to better coordinate services for children, youth and families
- ◆ Maintain support for core services and improve residents' access to services through the allocation of Health and Human Service and Community development Block Grant Funds.

Grant Program

- ◆ Successfully access Shoreline's proportionate share funding available through annual grant and intergovernmental funding programs, e.g. Local Law Enforcement Block Grant, GMA Grants.
- ◆ Prepare Grant Development Strategy to identify CIP projects and other programs that are most apt to be competitive in grant applications.
- ◆ Support implementation of CIP and ongoing City programs through grant funding.