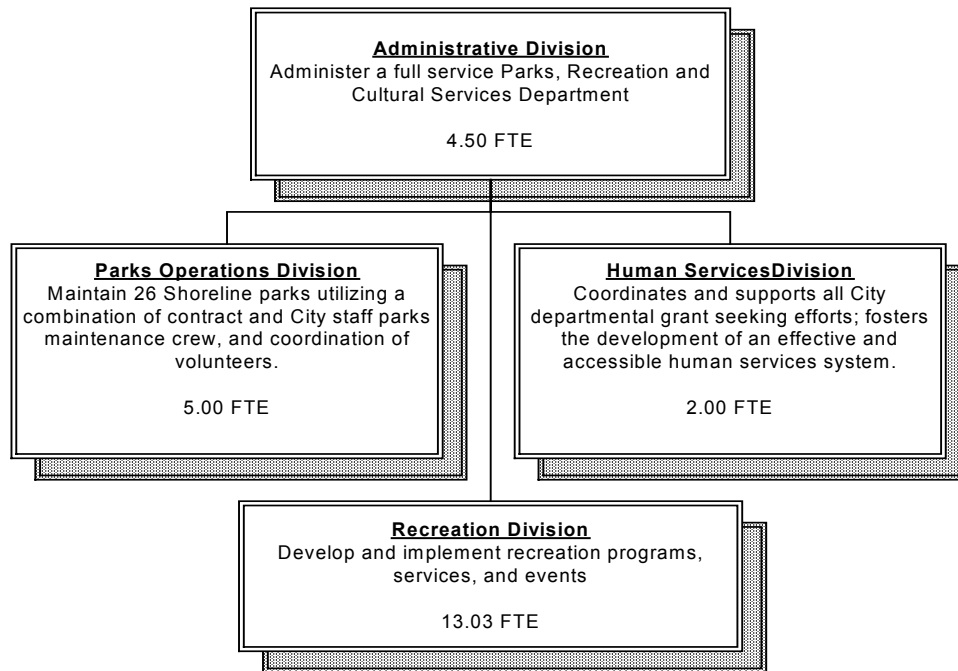


Parks Department

2002 Budget Department Overview

MISSION STATEMENT:

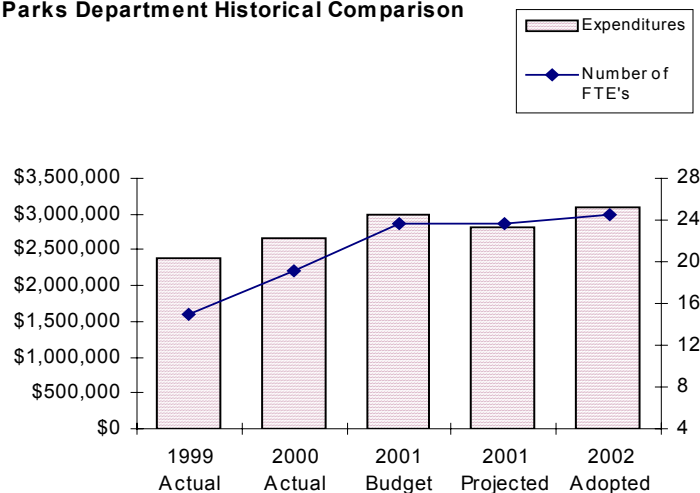
The mission of the Shoreline Parks, Recreation and Cultural Services Department is to provide, maintain, and promote high quality programs, facilities and parks. Our programs and parks are safe, fun, inclusive, and are led by responsive, customer-oriented, creative staff to meet the diverse needs of our community and enhance their quality of life.



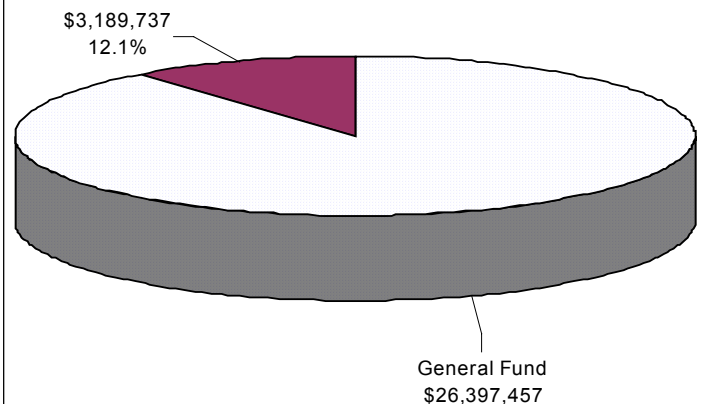
	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2001 Budget versus 2002 Adopted	Percentage Change
Expenditures	\$ 2,390,222	\$ 2,653,135	\$ 3,005,134	\$ 2,865,316	\$ 3,189,737	\$184,603	6.1%
% of General Fund	11.4%	11.4%	11.4%	11.8%	12.1%	0.70%	6.1%
Number of FTE's	15	19.12	23.65	23.65	24.53	0.88	3.7%

*The Park's budget also includes the Health and Human Services budget and FTE's for the years 1999 – 2002.

Parks Department Historical Comparison



2002 Park's as a Share of the General Fund



2001 Department Accomplishments:

- ◆ Enhanced the public's recreation access to public facilities in the community through implementation of the Joint Use Agreement with the Shoreline School District for mutual use of City and School District facilities.
- ◆ In conjunction with Public Works, completed the approved Year 2001 Capital Improvement Projects at Shoreview Park, Paramount School Park, Shoreline Pool and Richmond Highlands Recreation Center to enhance these facilities for public recreation use. Four to eight month closures of these facilities required significant adjustments and cancellation or relocation of recreation programs, as well as, adjustments to maintenance service levels. The Aquatics program received the most significant impact due to the complete closure of the swimming pool facility and reopening several months later.
- ◆ Supervised and completed the Neighborhood Park Improvements in the Capital Improvement Program as part of a phased approach to bring the parks system up to the City's minimum park standards. Improvements included resurfacing of Shoreview tennis courts, resurfacing of playgrounds at Richmond Beach Community Park, Shoreline Park and Hillwood Park, installation of 40 litter receptacles, refurbishment of 52 park benches, and installation of irrigation systems at Richmond Beach Community Park and Ronald Bog Park.
- ◆ Began implementation of Hansen software facility management system for the Parks Maintenance Division, and acquired a recreation management system to meet the business needs of the Recreation Division to support delivery of recreation, park and cultural services to the public.
- ◆ Completed expansion of recreation programs to support youth in the community with special emphasis in the summer playground program and the new after-school program.
- ◆ In collaboration with Health and Human Services and Public Works, successfully competed for \$303,000 Interagency Committee for Outdoor Recreation grant to fund the Interurban Trail.

2002 Key Service Level Changes

- ◆ Provide a full year of maintenance at higher service levels at the newly renovated Richmond Highlands Recreation Center, Paramount School Park, and Shoreview Park and Spartan Gym facility.
- ◆ Ability to develop, market, and implement a full year of recreation programs for the community building on new programs started in 2001, and using all existing and newly renovated facilities to increase participation levels and service levels.

Teen Annex

The City Teen Program will take over the operations of The ANNEX late night teen program for Friday and Saturday evenings on January 1, 2002. This includes staffing and programming the site throughout the year, with focus on safe and quality programs.

Cost:

	\$0	One-time start-up costs
	\$5,000	On-going annual costs
	<u>\$5,000</u>	Total 2002 costs

Outcome Measure

- ◆ Improve the quality of programming at the site.
- ◆ Increase the number of participants in the program.

Spartan Gym

The Shoreline School District and the City will partner to jointly operate and maintain the newly renovated Spartan Gym for public recreation use, and to share the cost of operation. The City will administer, schedule, develop and implement recreation programs, supervise casual drop-in use and rentals, and collect and receipt fees.

Cost:

\$26,000	One-time start-up costs
\$106,905	On-going annual costs
<u>-\$49,703</u>	New Supporting Revenue to offset cost
\$83,202	Total 2002 costs

Outcome Measure

- ◆ Attendance in general recreation programs will increase from 7,385 in 2001 to 11,485 in 2002.
- ◆ General Recreation revenue will increase \$26,540 and expenses will increase \$9,930.
- ◆ Customer satisfaction with services and facilities will be measured through regular program evaluations. Public will begin to identify the Spartan Gym as a focal point for community recreation programs.
- ◆ Rental revenues will increase as this new business line for the PRCS Department is developed, promoted and implemented in 2002.

Relocation of Annual Celebrate Shoreline Parade and Festival

The "Celebrate Shoreline" parade and festival will move from Aurora Avenue/Shorewood High School to 15th Avenue in North City and Hamlin Park. Event components will include a late morning parade and a festival following the Parade. The current program includes an early evening parade and 3 hour festival following the parade. Additional funding will be used to support the rental of equipment necessary to meet health and safety requirements and new staging required at the site.

Cost:

\$0	One-time start-up costs
<u>\$5,000</u>	On-going annual costs
\$5,000	Total 2002 costs

Outcome Measure

- ◆ Establishment of a City-Wide Parade/Festival Committee to work with PRCS Department.
- ◆ Direct involvement by North City Business Association, North City, Ridgecrest, and Briarcrest Neighborhood Associations in event design, development, planning, and implementation. All remaining neighborhood associations will also be invited to participate.
- ◆ Maintain Parade and Festival attendance.
- ◆ Enhanced value of event, including a more intimate "setting" for the parade
- ◆ Potential sports events
- ◆ Potential North City Business Association sidewalk sale and roving entertainers.

Recreation Management System Implementations

Enhance effectiveness in delivering parks, recreation and cultural services to the public through the implementation of the Recreation Management Information System by providing access to information to be used in managing the business side of recreation and maintenance divisions

Cost:

\$0	One-time start-up costs
<u>\$0</u>	On-going annual costs
\$0	Total 2002 costs

Note: This is included in the City's Technology Plan. The cost is estimated to be \$200,000.

Outcome Measure

- ◆ Successful implementation of the recreation management and facility asset management systems.
- ◆ Effective management and enhanced delivery of recreation services to the public.

Maintenance of CIP Park Projects

The City's Capital Improvement Program has made a number of improvements to the park system that will need to be maintained once completed. These improvements include Paramount School Park, Shoreview Park, the Shoreline Pool and Richmond Beach Community Park. In 2002, the north and south sections of the Interurban Trail will also be completed. The Department of Transportation is scheduled to complete the construction project at 175th and I-5 in October of 2001. As part of the construction mitigation, a new irrigation system will be installed along with larger medians in the road. In addition, staff will be installing an irrigation system in the newly graded berm and within the parking strip.

Cost:

\$0	One-time start-up costs
<u>\$58,300</u>	On-going annual costs
\$58,300	Total 2002 costs

Outcome Measure

- ◆ Athletic groups, both youth and adult leagues, are satisfied with the conditions of the fields for practices and games.
- ◆ Park patrons, neighbors and other stakeholders are pleased with the appearance of the new additions to the parks.
- ◆ Improved play surface and drainage at playfields.
- ◆ Minimize the impacts from high volumes of use.
- ◆ The lack of claims or incident reports filed because the new additions to the parks are being kept safe through proper maintenance and inspection.

Human Service Funding

The City has set aside an additional \$100,000 of one-time funding to assist human service organizations that serve Shoreline. This funding is in response to potential King County human service budget cuts and is intended to minimize service cutbacks to Shoreline residents .

Cost:

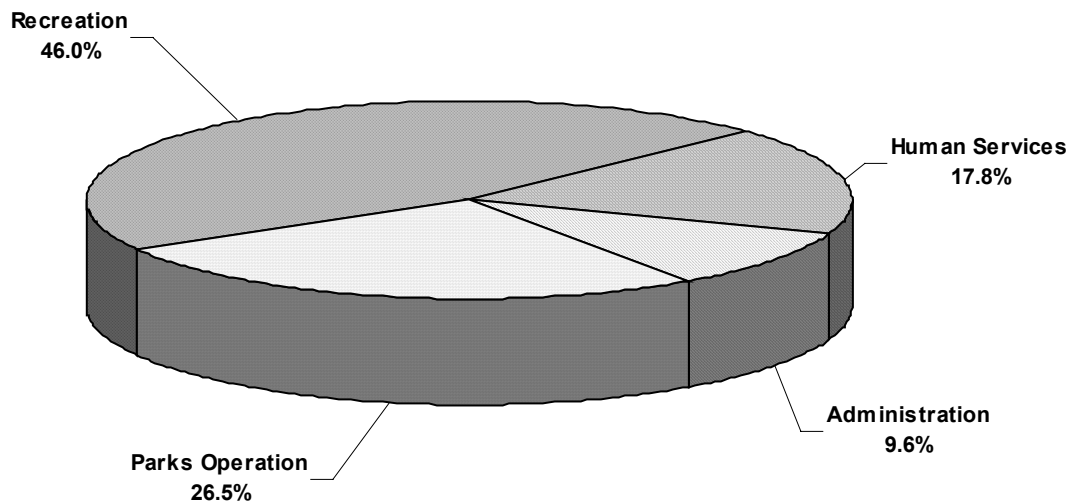
\$100,000	One-time costs
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Parks Department

2002 Budget Department Overview

1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2002 Adopted versus 2001 Budget	Percent Change
Salary & Benefits	1,186,715	1,360,039	1,515,977	1,420,705	1,713,507	197,530	13.03%
Supplies	91,821	109,967	135,779	132,662	146,170	10,391	7.65%
Services	732,644	744,572	797,702	767,619	648,849	(148,853)	(18.66%)
Intergovernmental Services	343,815	370,652	470,948	461,641	618,148	147,200	31.26%
Capital	35,226	67,905	84,728	82,689	63,063	(21,665)	(25.57%)
Total Parks Budget	\$ 2,390,221	\$ 2,653,135	\$ 3,005,134	\$ 2,865,316	\$ 3,189,737	\$ 184,603	6.1%
Division							
Administration	151,598	180,658	208,744	203,774	308,806	105,032	51.54%
Parks Operation	711,198	809,389	925,333	924,343	848,758	(75,585)	(8.18%)
Recreation	1,233,130	1,294,837	1,414,879	1,289,141	1,473,173	184,032	14.28%
Human Services	294,296	368,251	456,178	448,058	558,999	102,821	22.95%
Expenditure Total	\$ 2,390,222	\$ 2,653,135	\$ 3,005,134	\$ 2,865,316	\$ 3,189,737	\$ 184,603	6.1%
Revenue Source							
Maintenance	\$ 53,944	\$ 5,260	\$ 9,852	\$ 5,369	\$ 9,912	\$ 4,543	84.6%
Aquatics	\$ 185,412	\$ 191,429	\$ 82,950	\$ 43,287	\$ 193,981	\$ 150,694	348.1%
County Pool Subsidy	\$ 140,900	\$ 83,442	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Facility Rentals	\$ 81,809	\$ 113,088	\$ 108,900	\$ 98,339	\$ 121,186	\$ 22,847	23.2%
Recreation Programs	\$ 218,346	\$ 221,158	\$ 245,605	\$ 253,300	\$ 239,266	(\$ 14,034)	(5.5%)
Cultural Programs	\$ 4,375	\$ 5,983	\$ 3,700	\$ 3,401	\$ 3,401	\$ 0	0.0%
Teen Programs	\$ 34,562	\$ 7,764	\$ 27,166	\$ 6,040	\$ 22,641	\$ 16,602	274.9%
All Revenue	\$ 719,348	\$ 628,124	\$ 478,173	\$ 409,735	\$ 590,387	112,214	23.5%
General Fund Subsidy	\$ 1,670,874	\$ 2,025,011	\$ 2,526,961	\$ 2,455,581	\$ 2,599,350	\$ 72,389	2.9%
Total Revenue	\$ 2,390,222	\$ 2,653,135	\$ 3,005,134	\$ 2,865,316	\$ 3,189,737	\$ 184,603	6.1%

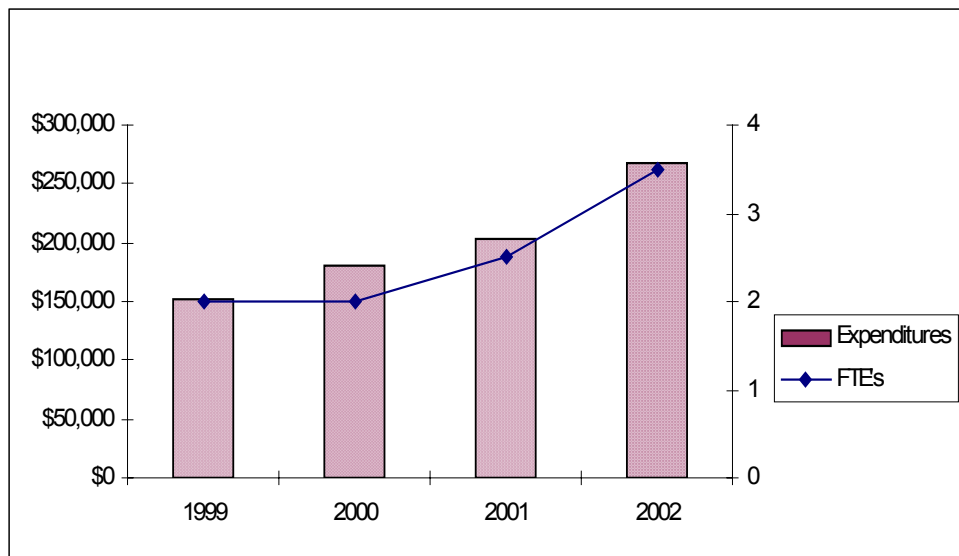
2002 Parks Divisional Breakdown



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.



2002 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 in collaboration with the Recreation Division.
- ◆ 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.

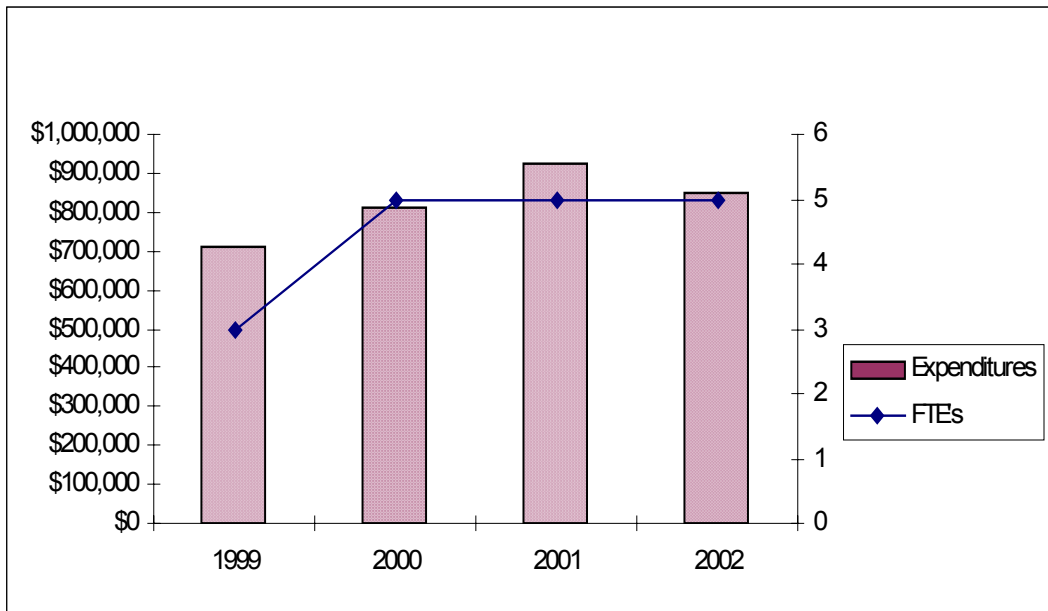
Parks Department

2002 Budget Parks Operations Division

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.



2002 Division Key Objectives

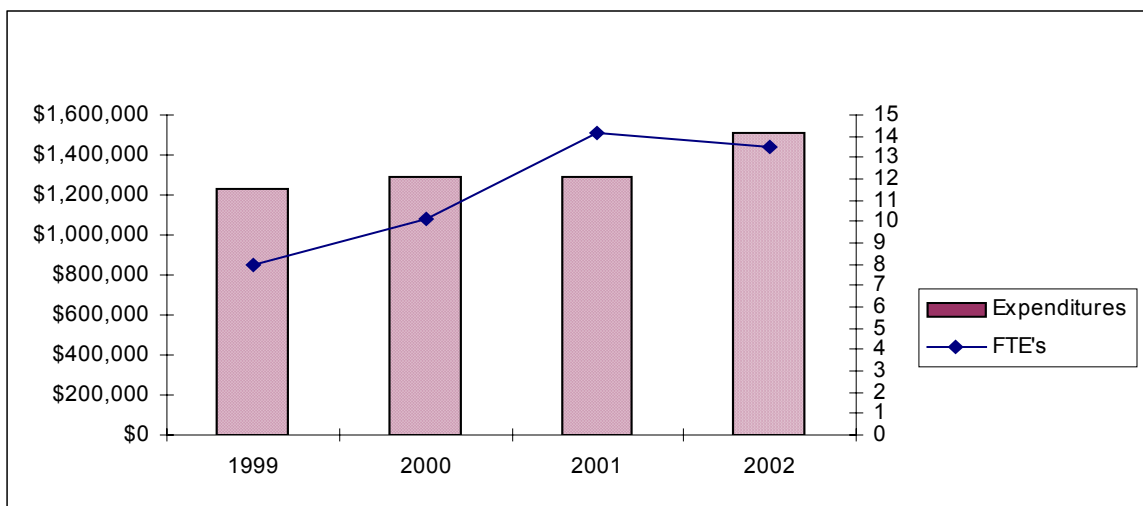
PARKS OPERATIONS

- ◆ 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 including: 1. General Recreation Programs providing classes, developmentally disabled programs, special interest workshops; 2. Aquatics programs at the indoor swimming pool; 3. Facilities oversight of athletic fields, picnic shelters and recreation center rentals; 4. Teen Programs; and, 5. 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.



2002 Key Division Objectives

RECREATION

- ◆ Develop, market, and implement recreation division programs to meet attendance and participation targets as well as revenue and expenditure targets in 2002.
- ◆ Utilize the recreation management system to effectively manage and enhance the delivery of recreation services to the public.
- ◆ Implement customer satisfaction system for recreation division programs.
- ◆ Provide a full year of new programs initiated in 2001, and reintroduce existing programs and develop new programs at newly renovated facilities in 2002.

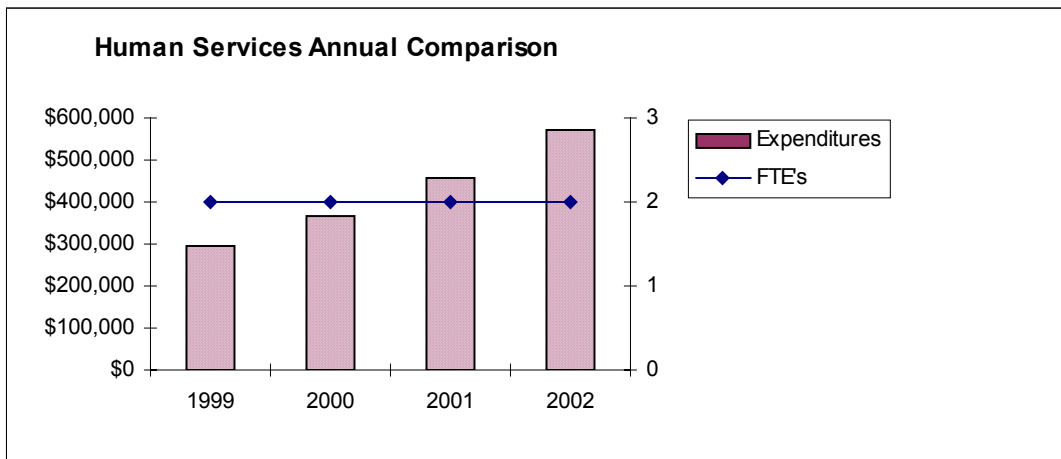
PURPOSE STATEMENT

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.



2002 Key Division Objectives

Human Services

- ◆ 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
- ◆ Solidify partnership among schools, agencies, service providers and city.
- ◆ Influence planning and funding decisions of United Way and King County that direct resources to Shoreline

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