

King County Parks **Your**  King County
Big Backyard

**Parks Omnibus Ordinance (Ordinance 14509)
Report to the King County Council**

**First Quarter Report
January – March 2013**



King County
Department of Natural Resources and Parks
Parks and Recreation Division

WE'RE AT WORK SO YOU CAN PLAY

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I. Executive Summary

The King County Parks and Recreation Division's (Division) business revenues through the first quarter were 88 percent higher than for the same period in 2012. This is due to the increase in revenues from the *Amaluna* performances at Marymoor Park, seasonal event bookings at the Weyerhaeuser King County Aquatic Center (WKCAC), and increased ballfield revenues.

Cirque du Soleil's *Amaluna* ran eight weeks at Marymoor Park and generated over \$755,000 in revenue for the Division. Marymoor Park was one of Cirque du Soleil's most profitable stops on their tour. Marymoor staff implemented new procedures to expedite parking and payment during this run.

Event bookings at the WKCAC resulted in an increase in facility revenues of \$130,000 compared to the same period last year. The Division successfully accommodated a last minute request to host the PAC-12 Men's Swimming Championships in February. The WKCAC employees were recognized by the PAC-12 Conference and Athletic Department of the University of Arizona for their flexibility and excellent customer service.

Ballfield revenues are up due to the conversion of some grass fields to synthetic fields. Synthetic field surface allows for longer and year-round play time, thus increasing booking. The Preston Community Center rentals for the first quarter are almost double those of the same period last year, and the Preston Community Center is becoming a very popular venue for weddings and events.

Finally, the Division is celebrating its 75th anniversary and is launching a series of events at parks and trails over the year to mark this historic milestone.

II. Summary of Revenues and Expenditures

	Revenues	Expenditures
2013 Adopted	\$28,964,611	\$32,554,680
2013 Revised	\$29,369,992	\$32,554,680
2013 Estimated	\$29,369,992	\$32,554,680
2012 Actual	\$27,207,230	\$29,212,306

Business Revenues¹ and Expenditures through March 2013

	Actual Revenues	Actual Expenditures
January 1 – March 31, 2013	\$1,761,168	\$6,541,273
January 1 – March 31, 2012	\$936,862	\$5,689,199

Revenues

The Division's overall business revenues through March 2013 were up 88 percent from the same period last year. This increase is largely due to the highly successful *Amaluna* performances at Marymoor Park as well as facility bookings and the timing of payments at the WKCAC. Business revenues comprise 17 percent of the Division's budgeted revenues.

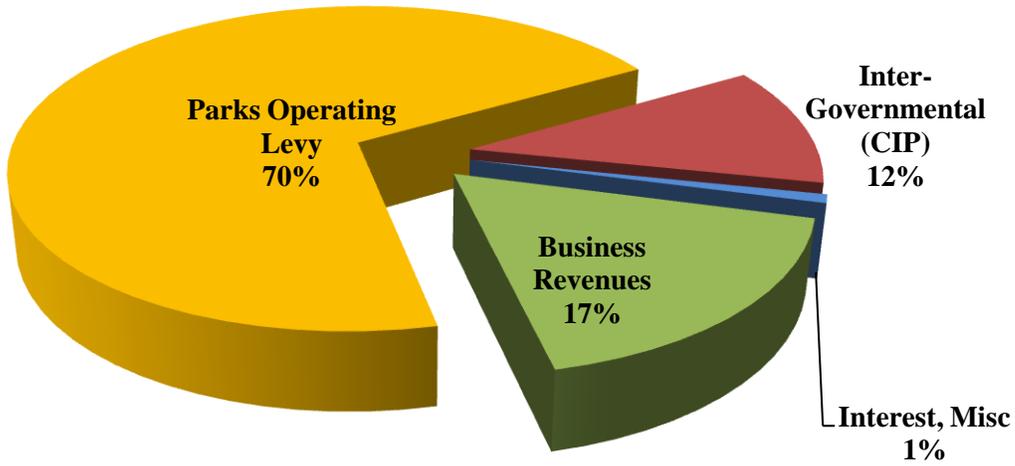
Expenditures

In the first quarter, the Division's expenditures equaled about 20 percent of the annual budget. This is in line with historic spending patterns.

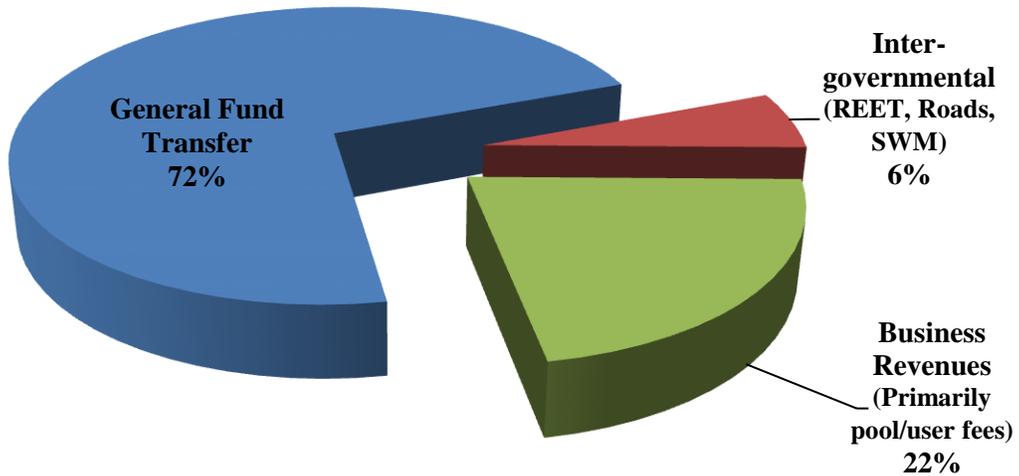
As long as the target fund balance is achieved, the Division intends to spend the maximum amount of its expenditure authority on maintaining parks, open space, and trails. This may not result in the Division achieving maintenance at levels comparable to historic levels prior to 2002; however, the Division is committed to maintaining its assets at maximum possible levels given its limited resources.

¹ Business revenues include user fees as well as enterprise and entrepreneurial revenues. Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the Division are excluded from this total.

2013 Adopted Revenues - \$29M



2002 Adopted Revenues - \$26M



III. Revenues by Key Business Units

Marymoor Park

	2013 thru Q1	2012 thru Q1	Change (\$)	Change (%)
Revenues:				
Facilities	\$23,898	\$36,604	(\$12,706)	(35%)
Ballfields	\$152,704	\$164,950	(\$12,246)	(7%)
Parking	\$133,951	\$132,297	\$1,654	1%
Concerts	\$0	\$876	(\$876)	(100%)
Cirque du Soleil	\$755,908	\$0	\$755,908	
Total Revenues (rounded)	\$1,066,000	\$335,000	\$732,000	219%

A very successful run by Cirque du Soleil bumped up overall revenues at Marymoor Park by 219 percent as compared with the same period in 2012. *Amaluna* ran eight weeks with near capacity crowds, making Marymoor Park one of Cirque du Soleil's most profitable stops on its tour.

Athletic field use at Marymoor Park was down seven percent compared to the first quarter in 2012. Heavy rain added to saturated soils pushing floodwaters onto Marymoor fields led to closure of two fields for several days in January, a loss of 62 hours of field use. Work is currently underway to find ways to reduce flooding impacts on the park. In addition, adult leagues reported continued loss of registration in soccer league play, resulting in reductions in long-time use patterns. Overall, adult leagues are losing teams, not just at Marymoor Park, but throughout King County due to the weakened economy, the toll on the SR520 Bridge, additional lighted, artificial turf fields built in the Seattle area, and an aging population. Division staff are researching emerging sports and connecting with new partners to change this declining usage pattern. Work is also being done to improve the front lawn by filling mole holes and leveling the grass surface in preparation for the upcoming Washington State Brewer's Association Festival in June. Approximately 18,000 people attended last year's event.

Weyerhaeuser King County Aquatic Center (WKCAC)

	2013 thru Q1	2012 thru Q1	Change (\$)	Change (%)
Revenues:				
Facilities	\$277,087	\$146,292	\$130,795	89%
Courses	\$30,384	\$19,982	\$10,402	52%
Drop in	\$8,170	\$8,297	(\$127)	(2%)
Conference center	\$1,605	\$244	\$1,361	558%
Total Revenues (rounded)	\$317,000	\$175,000	\$142,000	81%

Attendance continues to increase in swimming lesson registrations and drop-in public programs. The 89 percent growth in the first quarter over the same period last year reflects the seasonality

of when bookings and payments are posted. Event payments are tracking slightly better than last year.

The Division accommodated a last minute request to host the PAC-12 Men’s Swimming Championships in February. The event followed the Women’s PAC-12 Swimming and Diving Championships, making for a long two-week effort by staff. The WKCAC employees were recognized by the PAC-12 Conference and the Athletic Department of the University of Arizona for their flexibility and excellent customer service as well as for contributing to the success of the event.

Teams from eleven states participated in the annual Speedo Champions Series in March which has grown into one of the country’s premiere spring swimming championships. A new national age group record was set by local swimmer, Thomas Anderson, and a crowd-stunning swim by Olympic athlete, Missy Franklin, who missed setting a new American record in the 200-yard backstroke by less than a tenth of a second. Many event records fell during the five-day competition.

Fields and Facilities Business Unit

	2013 thru Q1	2012 thru Q1	Change (\$)	Change (%)
Revenues:				
Ballfields	\$90,916	\$59,015	\$31,901	54%
Facilities	\$42,089	\$46,586	(\$4,497)	(10%)
Camping	\$3,479	\$1,999	\$1,480	74%
Total Revenues (rounded)	\$136,000	\$108,000	\$29,000	27%

Ballfield revenue is up due to the conversion of some grass fields to synthetic fields. Those converted fields are now open and are getting more use due to the fact that synthetic surfaces allow for play year-round. Facility revenue is slightly down due to the wet conditions. However, the Preston Community Center rentals for the first quarter are almost double what they were during the same period last year.

Camping at Tolt-MacDonald Park continues to be a popular activity. This year’s first quarter usage was not impacted by winter floods as it was last year. Campers took advantage by renting camping spaces on weekends with good weather and rented yurts more often.

Revenue – Other Sources

While there were no new donations during the first quarter, Division staff were in discussion with donors who created an endowment to commemorate King County Parks’ 75th anniversary. This was announced in April, and additional information will be provided in the next report.



IV. Agreements with Other Organizations and Jurisdictions

Community Partnerships and Grants (CPG) Program

The Division and Redmond North Little League (RNLL) have signed a 10-year use agreement. Under this use agreement, RNLL will convert the existing baseball field to a synthetic turf infield and relocate two batting cages at Redmond Ridge Park. This conversion will increase playing time and improve safety.

Transferring Division Assets

There were no parks transferred within the Urban Growth Area (UGA) in the first quarter.

V. Community Outreach and Involvement

Volunteer Program

There were 1,597 volunteers and 11,542 hours of service during 95 scheduled events and a multitude of individual service hours in the first quarter. The projects consisted of trail work (52 events); restoration and noxious weed removal projects (36 events); and park maintenance and improvement projects (7 events).

The AmeriCorps National Civilian Community Corps (NCCC) Gold 4 Volunteer Team dedicated over 1,700 hours of service during its six-week stay in King County. Among their many accomplishments, these young adult volunteers planted 10,000 native trees and shrubs and harvested and planted 2,000 willow and cotton wood stakes.

Community Outreach

In March, the Division and King County Metro hosted a booth at the annual Seattle Bike Expo, a bicycle-focused trade show that attracted some 10,000 people. Division staff interacted with more than 500 people and premiered the updated and very popular Regional Trails System maps and backcountry trail maps.

On March 30, the Division took part in the regional celebration commemorating King County's acquisition of the Eastside Rail Corridor (ERC). The event, located at the Seahawks Training Facility adjacent to a segment of the ERC, attracted more than 100 people, as well as dignitaries from jurisdictions around the county.

In 2013, the Division is celebrating its 75th anniversary and is laying the groundwork to host a series of marquee events at parks and trails over the course of the year. More information can be found at http://www.kingcounty.gov/recreation/parks/about/75th_anniversary.aspx.

The Division continues to use social media for outreach and feedback and recently launched on Pinterest and Twitter (@IheartKCParks), and has reached some 2,000 “likes” on Facebook. These channels offer invaluable opportunities for providing information on facilities and programs and for receiving feedback from King County residents.