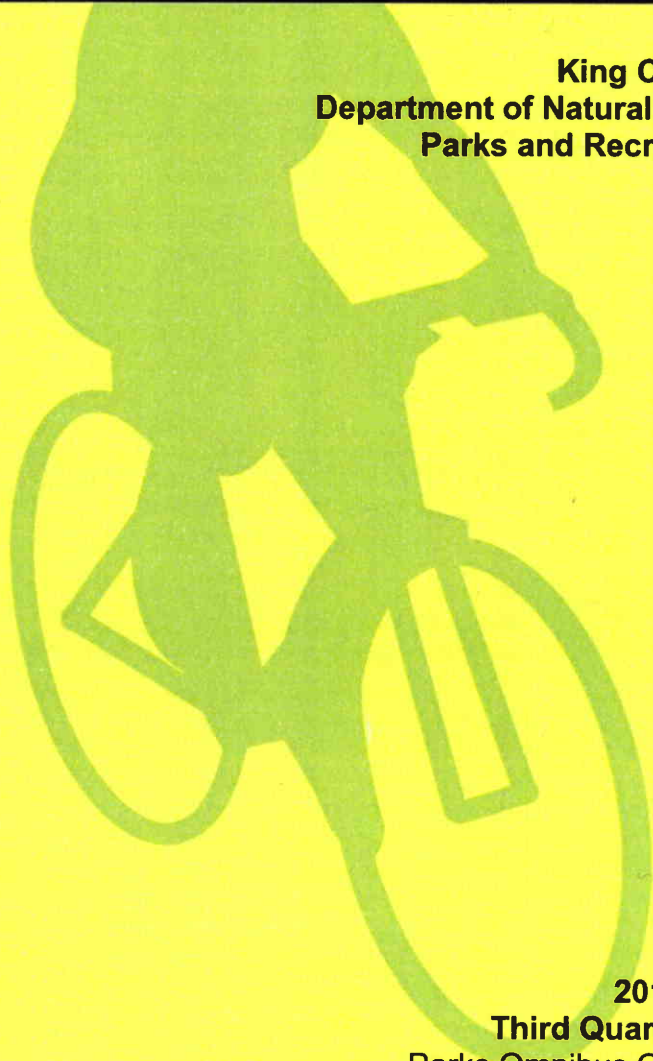


# King County Parks **Your** King County **Big Backyard**

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



**2010**  
**Third Quarter Report**  
Parks Omnibus Ordinance Report  
to the King County Council  
January – September 2010

we're at work so you can play

### **Highlights of the Third Quarter**

- ❖ Overall, the Division's business revenues for the third quarter of 2010 significantly increased compared to the same period in 2009. However, they have not reached levels of business revenues from this same period in 2008, the last year Cirque du Soleil was at Marymoor Park and before the economy's health began to dramatically affect the Division's ability to secure business revenues.
- ❖ Aided by the return of Cirque du Soleil during June and July, revenues at Marymoor Park were up more than 60 percent through the third quarter of this year compared with the same time in 2009. Other factors contributing to this increase include revenue from hosting parking for the USGA Senior Open Golf Tournament, steady revenue from ballfields, and increased revenue from improving rates of compliance with the parking fee.
- ❖ Revenues from the rental of other fields and facilities in the system were up this quarter, as well. Tolt-MacDonald Park and Campground was booked steadily and 2010 was the first year out of the past three years that the campground wasn't partially closed due to flooding and/or construction projects. The Preston Community Center continues to attract private events, such as weddings, and shows steady revenue generated from rental of that facility.
- ❖ Many facility transfers were completed during the third quarter of 2010 as a result of annexations, including the transfer of six parks to the City of Burien and the transfer of three parks to the City of Kent.

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## **Parks and Recreation Division**

### **2010 Third Quarter Report**

#### **Introduction**

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

"The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division's duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the Division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division's efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement."*

This is our eighth year reporting on the accomplishments of the Division. Quarterly reports were transmitted for each quarter from 2003 through 2009. The year 2010 marks the third year of the renewed Parks Levy, which was approved by voters in August 2007, with collections running from January 1, 2008 through December 31, 2013. Past reports are available from the Division's website on the following Web page:

<http://www.kingcounty.gov/recreation/parks/about/businessplan.aspx>.

We have structured the quarterly report to correspond to the ordinance requirements; however, the 2010 reports will no longer include information about the King County Fair or about pools other than the Weyerhaeuser King County Aquatic Center. Operation of the Fair and remaining pool facilities has been transferred to other jurisdictions or entities and is no longer the responsibility of the Division.

Please do not hesitate to contact Kevin Brown or Katy Terry of the King County Parks and Recreation Division at 206-296-8687 with questions or suggestions.

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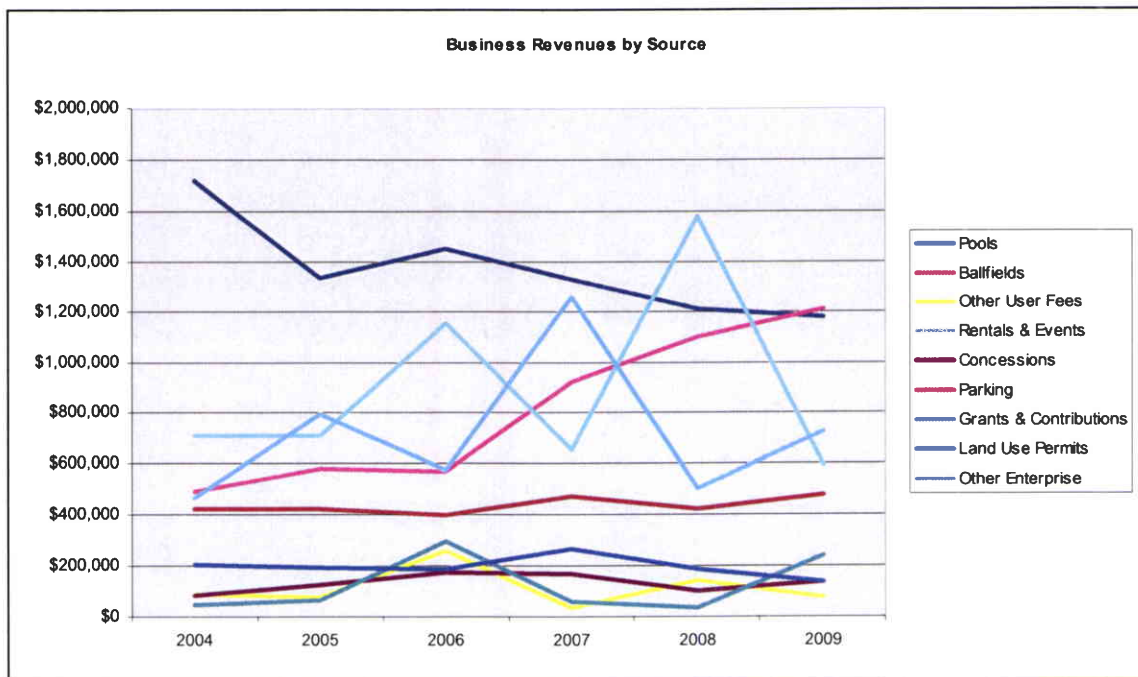


## Implementing Entrepreneurial Strategies

Consistent with the vision of the Parks Business Plan, the Division has taken steps to maximize business revenues and continues to explore other actions that reduce the tax subsidy needed for the operations and maintenance of the Division's facilities and assets.

The 2002 Parks Business Plan outlined several revenue generating activities, such as maximizing revenue from the Division's existing asset base; establishing corporate sponsorships, naming rights, and other contributions; and pursuing gifts, bequests, and legacy donations.

The Division has since developed a solid base of diverse revenue sources, including corporate partnerships, special event facility rentals, user fees, land use permits, concessions, and the activities of the business units outlined in this report. The fluctuations for rental and events and other enterprise revenues in the chart below reflect the years that the Cirque du Soleil has been held at Marymoor Park.



The Division categorizes business revenues in two ways: enterprise and entrepreneurial revenues and user fee revenues. Enterprise and entrepreneurial revenues are comprised of a myriad of non-traditional activities, ranging from corporate sponsorships, creative public-private partnerships, and special facility rentals (such as the Concerts at Marymoor Series, Cirque du Soleil, and use of our facilities for other large, special events). These are generated largely as a result of business development efforts and partnerships established by the Division's staff.

User fee revenues represent more traditional recreational activities, such as ballfield reservation fees, picnic shelter rentals, indoor facility rentals, and camping. These revenues are directly tied to the Division's existing asset base and are generated according to what the market will bear. Recent revenue increases from user fees are largely the result of capital investments, such as upgrading athletic fields to synthetic turf.

## **Revenues - Summary**

### **Parks and Recreation Division Total Revenues**

2010 Adopted Revenues	\$26,551,338
2010 Revised Revenues	\$26,551,338
2010 Estimated Revenues <sup>1</sup>	\$26,486,471
2009 Actual Revenues	\$27,789,082

### **Third Quarter - Business Revenues Only**

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the Division are excluded from this total.

**Actual Business Revenues<sup>2</sup>** (Includes user fees and enterprise and entrepreneurial revenues)

January 1 – June 30, 2010	\$ 4,049,516
January 1 – June 30, 2009	\$ 3,381,581

Third quarter business revenues significantly increased compared to the same period in 2009. However, they have not reached levels of business revenues in this same period in 2008, before the economy's health began to affect the Division's ability to secure business revenues and prior to the transfer of facilities, such as the fair and pools.

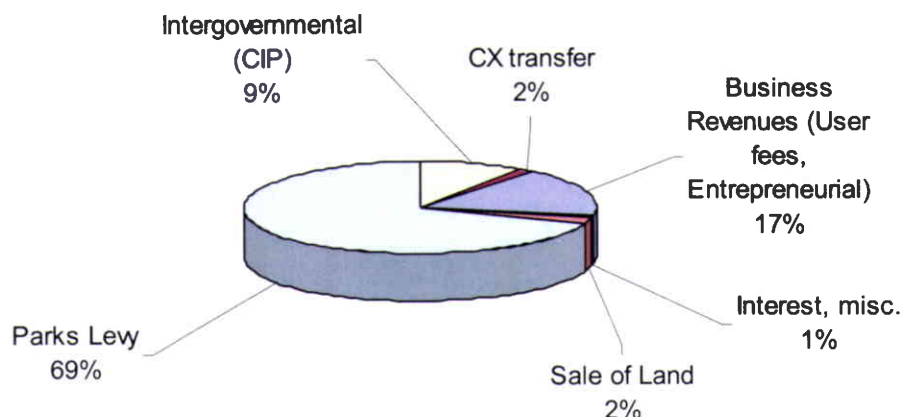
While business revenues appear to have rebounded from a slump in 2009, the Division must pursue business revenues with a decreased number of facilities. The Division has seen transfers of facilities, mostly pools, which generated more than \$2 million in revenues in past years. Facilities transferred in the past three years include the Renton and Evergreen Pools, along with other Urban Growth Area (UGA) parks transferred as part of annexations. The transfer of Vashon Pool was completed during the third quarter of 2010, and the Division has also established an agreement with Northshore YMCA for the operation of the Cottage Lake Pool.

Even with a reduced asset base (due to transfer of facilities), business revenues still comprise about 17 percent of the Division's entire budgeted revenue (2010), which is similar to the percentage in 2002 at the beginning of the Business Plan. The business revenue forecast for the remaining assets has risen from a total of about \$2.3 million in 2002 to more than \$4.2 million in the 2010 adopted budget.

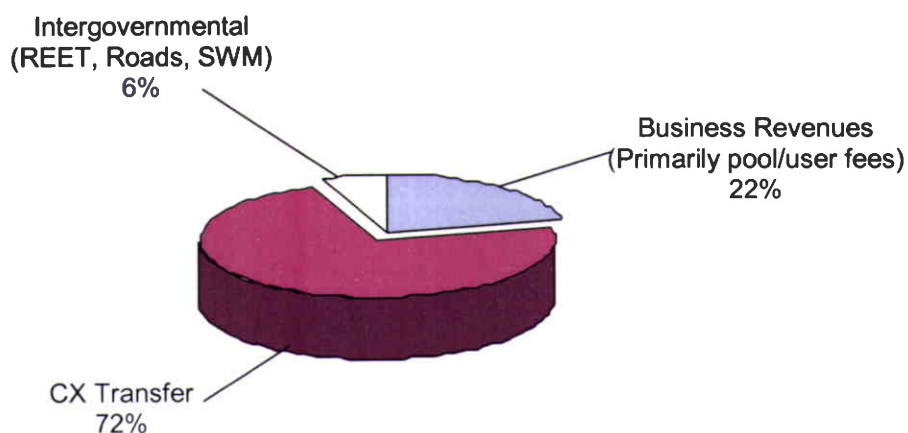
<sup>1</sup> Includes revised revenue estimates.

<sup>2</sup> Based on ARMS financial reports.

### 2010 Adopted Revenues - \$26.6M



### 2002 Adopted Revenues - \$26M



Although total business revenues are similar between 2002 and 2010, the nature of the revenues has changed. In 2002, business revenues were generated primarily from expensive-to-operate pools, only offsetting a small portion of the cost of operating the pools. In 2010, business revenues are generated from a wide range of parks facilities and activities, in many cases offsetting most of the cost of operating the hosting facility, controlling the level of taxpayer support.



## Expenditures – Summary

### **Parks and Recreation Division Expenditures**

2010 Adopted Expenditures	\$27,825,262
2010 Estimated Expenditures <sup>3</sup>	\$27,935,644
2009 Actual Expenditures <sup>4</sup>	\$25,571,404
January 1 – June 30, 2010	\$18,729,510
January 1 – June 30, 2009	\$19,559,052

Expenditures through the third quarter equaled 67 percent of the Division's total 2010 annual expenditure budget. This expenditure pattern is in line with historic trends.

As part of the Parks Operating Levy (2008 – 2013), the Division was tasked with increasing maintenance to historic levels prior to 2002. As long as the target fund balance is achieved, the Division intends to spend the maximum amount of its expenditure authority on maintaining parks.

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<sup>3</sup> 2010 Estimated figure reflects reappropriation.

<sup>4</sup> 2009 Actuals based on 14<sup>th</sup> month ARMS reports.

## Revenues - Implementing the Business Plan

### Key Business Units

#### Marymoor Park Business Unit



	2010 thru Q3	2009 thru Q3	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - facilities	\$110,613	\$130,027	-\$19,414	-15%
Rev - fields	\$713,254	\$578,576	\$134,678	23%
<b>Non-Traditional</b>				
Rev - parking	\$489,713	\$369,831	\$119,882	32%
Rev - concerts	\$279,582	\$276,121	\$3,461	1%
Rev - concert ticket sales	\$6,568	\$4,368	\$2,200	50%
Rev - Subway	\$21,414	\$19,796	\$1,618	8%
Rev - Pet Garden	\$3,100	\$1,900	\$1,200	63%
Sponsors/concessions	\$56,764	\$51,888	\$4,876	9%
Cirque du Soleil	\$625,363	\$0	\$625,363	100%
<b>Revenues - Total (rounded)</b>	<b>\$2,306,000</b>	<b>\$1,433,000</b>	<b>\$873,000</b>	<b>61%</b>
<b>Expenditures (rounded) *</b>	<b>\$2,063,000</b>	<b>\$1,808,000</b>	<b>\$255,000</b>	<b>14%</b>

\* Expenditures include only direct costs and do not include maintenance labor loaned in from other work units ("loan-in labor"). In the year-end (Fourth Quarter) report, annual expenditures will be reported along with annual revenues and compared against the cost recovery targets established in Ordinance 14509.

### **2010 Third Quarter highlights from Marymoor Park include:**

- ❖ Overall, revenues at Marymoor Park were up more than 60 percent through this quarter compared with the same time in 2009, which is due to the return of Cirque du Soleil, steady revenue from ballfields, and increased compliance with the parking fee.
- ❖ This year's Cirque du Soleil show, Kooza, ran from June 3 – July 11 and brought in more than \$625,000 in revenue for the Division, which is generated from facility rental fees and parking. This is 10 percent lower than in 2008, the last time Cirque du Soleil was at Marymoor. Despite only selling at an average of 60 percent capacity, Marymoor Park is still one of Cirque's most successful West Coast locations and the Division is already working with the Cirque du Soleil to plan for their next run.
- ❖ Marymoor Park hosted parking for the USGA Senior Open Golf Tournament at Sahalee Golf Course from July 26 – August 1, 2010. This one-time event generated \$83,500 in revenue, which is reflected in the "fields" category in the table above and accounts for the large increase in revenue in this category over last year. Together with Cirque du Soleil, visitor attendance for the two events topped 122,500. Overall costs were kept to a modest 14 percent increase despite the additional workload resulting from hosting the two events.
- ❖ Revenues from facilities were down by 15 percent this quarter, which is largely due to the presence of the Cirque du Soleil and Sahalee events, which blocked general rental of certain facilities during the third quarter of 2010.
- ❖ The Concerts at Marymoor outdoor performance series saw another successful season. The series offered 14 shows, two of which were sold out. Another show was cancelled ahead of time due to inclement weather that prevented the artists from traveling from another part of the country. The Division continues to earn stable revenue from the series, generated from parking, direct ticket sales, and on-site vendors.
- ❖ Parking fee revenue is up 32 percent over this time last year. Compliance with the parking fee continues to increase and is up 2 percent from the third quarter of 2009. Enforcement procedures implemented in July 2009 have helped with this increase in compliance rates, and when coupled with steady field usage, have brought in greater revenue.
- ❖ Field use shows a 23 percent increase compared to the same time in 2009. This reflects revenue generated from the Sahalee golf tournament, a one-time event. When that revenue is not included, this category still shows an increase of 9 percent over the third quarter in 2009. This can be attributed to greater availability of multi-use field #2, which was scheduled for soccer instead of baseball as of August 1 (instead of the traditional September 1). Baseball teams were accommodated within Marymoor Park on other fields.

- ❖ Funded in part by a grant from 4Culture, the electrical systems at the concert venue and the Velodrome were upgraded. Designed and installed by the Division's electrician, the new system reduces or eliminates the need for the electrician to be on site during certain events, which will help reduce the costs of producing large events.
- ❖ The Movies@Marymoor outdoor cinema series returned to Marymoor for six screenings during July and August. Unlike in past years where the Division underwrote all costs and logistics associated with producing the series, this was the first year of partnering with Epic Events to produce and operate the outdoor movies. As such, the Division was able to minimize expenses while still being able to offer this popular summer activity.



# Weyerhaeuser King County Aquatic Center (WKCAC) Business Unit



	2010 thru Q3	2009 thru Q3	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - facilities	\$426,100	\$545,506	-\$119,406	-22%
Rev - courses	\$94,760	\$109,729	-\$14,969	-14%
Rev - drop in	\$26,342	\$31,254	-\$4,912	-16%
Rev - conference ctr	\$21,911	\$18,066	\$3,845	21%
<b>Non-Traditional</b>				
Rev - concession stand	\$13,771	\$13,828	-\$57	0%
Rev - concessions	\$11,503	\$1,030	\$10,473	1017%
<b>Revenues - Total (rounded)</b>	<b>\$594,000</b>	<b>\$719,000</b>	<b>-\$125,000</b>	<b>-17%</b>
<b>Expenditures (rounded)*</b>	<b>\$1,609,000</b>	<b>\$1,639,000</b>	<b>-\$30,000</b>	<b>-2%</b>

\*Expenditures include only direct costs and do not include maintenance labor loaned in from other work units ("loan-in labor"). In the year-end (Fourth Quarter) report, annual expenditures will be reported along with annual revenues and compared against the cost recovery targets established in Ordinance 14509.



**2010 Third Quarter highlights from Weyerhaeuser King County Aquatic Center (WKCAC) include:**

- ❖ WKCAC was closed from August 2 – September 6 for major routine maintenance and some facility upgrades. All three pools were drained, cleaned, and repaired, the locker rooms were expanded and upgraded, and the whole facility was repainted.
- ❖ Revenues from WKCAC during the third quarter of 2010 were down from the same quarter in 2009. This was largely due to the facility's five week closure, which affected recreation programs, pool rentals, and concession stand revenue.
- ❖ Revenues from the rental of the conference center facility were not affected by the closure of the pools and were up 21 percent over the same period from 2009, when the conference center revenues were negatively affected by the two major national competitions held at the facility. While the current level is still below historical revenues, the Division is anticipating that the conference center revenue will continue to increase, in part due to recent aesthetic improvements to the interior and exterior of the building that have made it more attractive for weddings and other private events.
- ❖ An increase in revenue from concessions is shown, but that is largely due to the timing of when the payments from vendors are received by the Division. Revenue in this category is mostly comprised of temporary vendors selling goods at specific events and is not tied to regularly generated revenue.

## Fields and Facilities Business Unit



	2010 thru Q3	2009 thru Q3	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - ballfields	\$316,749	\$324,773	-\$8,024	-2%
Rev - facilities	\$185,552	\$159,875	\$25,677	16%
<b>Non-Traditional</b>				
Rev - RV camping	\$65,050	\$45,556	\$19,494	43%
<b>Revenues - Total (rounded)</b>	<b>\$567,000</b>	<b>\$530,000</b>	<b>\$37,000</b>	<b>7%</b>

Note: Expenditure information on facilities and ballfields is tracked annually and will be discussed in the Fourth Quarter Report.

**2010 Third Quarter fields and facilities highlights include:**

- ❖ Overall, revenues from fields and facilities were up slightly this quarter compared to the third quarter of 2009.
- ❖ This quarter shows a 43 percent increase in revenues from camping at Tolt MacDonald Park and Campground, which is largely due to this being the first year in the past three years that the campground was not partially closed due to flooding and/or construction projects. The yurts at the park continue to be very popular, with most summer weekends fully booked.
- ❖ Ballfield revenue is down slightly due to the loss of revenue from the Evergreen Athletic Complex, which transferred to the Highline School District, and from North Meridian Park baseball fields, which transferred to the City of Kent.
- ❖ Revenues from the rental of facilities continue to increase, up 16 percent from the same time in 2009. This is mostly due to the steady rental of Preston Community Center as a wedding venue, and a slight increase in revenue from picnic shelter rentals and trail facility use during the summer.

## **Agreements with Other Organizations** **Community Partnerships and Grants (CPG) Program**

The Community Partnerships and Grants (CPG) Program continues to develop partnerships that result in new facilities and amenities in King County's parks. There are currently more than 40 projects in various stages of negotiation, planning, design, permitting, or construction that represent \$13 million in CPG grants and/or Capital Improvement Program commitments. By leveraging community investments (cash, grants, in-kind donations, volunteer labor, etc.), these CPG projects, when completed, will add new public recreation facilities valued at an estimated \$64 million.

The Division and its CPG partners continue to work hard on preliminary project vetting, community planning, design development, permitting, and construction efforts for more than 40 projects. Highlights from the third quarter of 2010 include:

- Grand opening celebration of Phase 1 of the historical interpretive trail at Dockton Park.
- Groundbreaking celebration of the new Marymoor Park boathouse with Sammamish Rowing Association.
- Preliminary feasibility analysis completed for Big Finn Hill synthetic soccer field conversion project, with final decision and agreements expected to move forward in November 2010.
- Design development began on the Petrovitsky Park synthetic field conversion project.





## **Transferring Parks and Recreation Assets**

Transferring local recreation amenities to cities and focusing on rural and regional facilities was a key element outlined in the Parks Business Plan, and many transfers have taken place since 2002. Consistent with the Parks Business Plan, the transfer of parks and pools within the Urban Growth Area (UGA) is an on-going effort as part of the broader King County annexation strategy. These efforts have intensified in light of the continuing pressure on the County's general fund, which supports the Division's UGA facilities.

Status on facility transfers includes:

- In July 2010, the following parks officially transferred to the City of Burien as a result of annexation:
  - Arbor Lake
  - Hazel Valley
  - Hilltop
  - Puget Sound
  - Salmon Creek
  - Southern Heights
- In July 2010, the following parks officially transferred to the City of Kent as a result of annexation:
  - Green Tree (including Green Tree Park Tract A Open Space)
  - North Meridian
  - Park Orchard
- In August 2010, the King County Council approved the transfer of the Vashon Pool to the Vashon School District, which will contract with the Vashon Park District for its operation. Implementation of the agreement is in process and is expected to be completed in the fourth quarter.
- The City of Kirkland is moving forward with annexation, which is anticipated for 2011 and will affect a number of Division properties, including:
  - 132<sup>nd</sup> Square
  - Edith Moulton
  - Juanita Heights
  - Kingsgate
  - Windsor Vista
- Discussions have been initiated by the City of Renton regarding Petrovitsky, Skyway and Bryn Mawr Parks in the Fairwood and Skyway annexation areas.



- Discussions are beginning with the Cities of Seattle and Burien on the future of the local urban parks in the North Highline area. This includes the following park sites:
  - Hamm Creek Natural Area
  - Lakewood Park
  - North Shorewood Park
  - Steve Cox Memorial Park
  - White Center Heights Park
  - White Center Pond Natural Area

Remaining facilities under consideration for transfer include:

<b>Park</b>	<b>Potential Jurisdiction</b>
Bingamon Pond	City of Federal Way
Bridle Crest Trail (portion)	City of Bellevue
Bryn Mawr	City of Renton
Boulevard Lane	City of Renton
Camelot	City of Federal Way
Cascade	City of Renton
Cecil Moses	TBD
East Norway Hill	City of Bothell
Hamm Creek	City of Seattle
Juanita Triangle	TBD
Kentlake Athletic Fields	City of Kent
Klahanie	TBD
Lake Geneva	City of Federal Way
Lakewood	TBD
Maplewood Heights	City of Renton
Maplewood	City of Renton
May Creek	City of Renton
North Green River (portion)	City of Kent
North Shorewood	TBD
Renton	City of Renton
Sierra Heights / Honey Dew	City of Renton
Site #1 Duwamish	City of Tukwila
Skyway	City of Renton
South County Ballfields	City of Federal Way
Sunset Playfield	City of SeaTac
White Center Pond Natural Area	TBD
White Center Heights	TBD

## **Community Outreach and Involvement**



### **King County Parks Volunteer Program**

New and returning volunteers continue to give their time and effort to enhance and maintain parks, trails and natural areas. Volunteer events in the third quarter consisted of trail work (25 events), restoration and noxious weed removal (25 events), greenhouse (8 events), and park maintenance and improvement (46 events). During the third quarter alone, more than 1,800 volunteers provided 11,800 hours of service during 104 events. This is similar to the number of volunteers in the third quarter of 2009, but shows an increase in service hours and number of events. However, due to factors such as weather, availability and readiness of projects, and volunteer interest, evaluating a volunteer program's success should not be limited to comparing only participation numbers from year to year.

From one-day work parties to continuing volunteer commitments, the Division offered a variety of types of projects for volunteers to participate in, such as trail maintenance and building, invasive species removal, habitat restoration, clearing litter and facilitating recycling and composting, park user assistance, transplanting plants at the Greenhouse, caring for community garden plots, and opening and closing entry gates.

Project sites included: Big Finn Hill Park; Cavanaugh Pond; Coal Creek Natural Area; Cottage Lake Park; Cougar Mountain Wildland Regional Park; Duthie Hill Park; Grand Ridge Park; Kathryn Taylor Equestrian Park; King County Greenhouse and Nursery; Lakewood Park; Maple Valley Heights Park; Marymoor Park; Maury Island Marine Park; North Shorewood Park; Petrovitsky Park; Preston Athletic Fields and Community Park; Soaring Eagle Park; Spring Lake/Lake Desire Natural Area; Steve Cox Memorial Park;

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Taylor Mountain Forest; Tolt-MacDonald Park; White Center Heights Park; Whitney Bridge; and WKCAC.

In September, an AmeriCorps volunteer, whose service period extends through mid-July 2011, began working with the Division. This is the Division's first AmeriCorps placement, and the volunteer's duties will include restoration and monitoring projects, outreach, and volunteer recruitment and training.

**2010 Third Quarter volunteer involvement highlights include:**

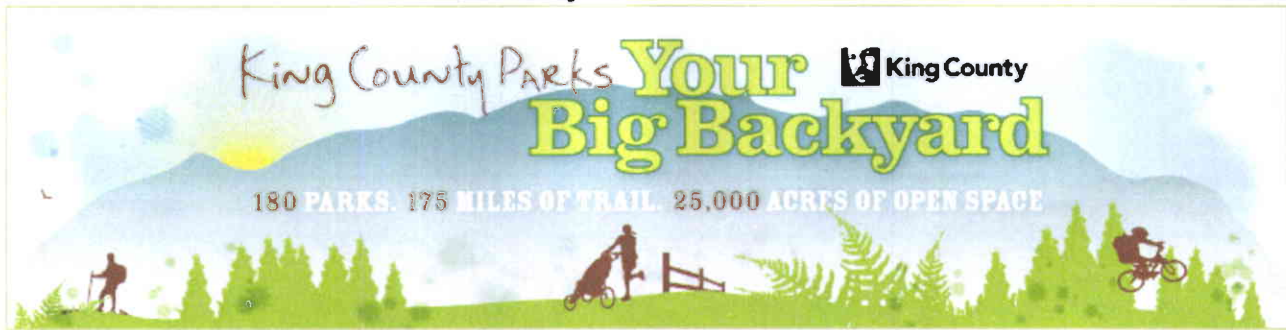
- ❖ For the third year, the Division worked with volunteers who facilitated composting and recycling during the Concerts at Marymoor summer performance series. Through the efforts of the 95 volunteers who provided 530 hours of service, half of the waste generated by the concerts was diverted from the landfill. This volunteer-based effort has been successful for the Division, attracting many returning volunteers, engaging nearly 100 percent of the concert food vendors, and reducing the cost and impact of hosting these types of large events.
- ❖ The President's National Day of Service was celebrated on September 11, and the LDS Church Renton-Federal Way provided more than 300 volunteers who worked at six sites across King County.
- ❖ The Division hosted a group of 10 young adults participating in AmeriCorps' National Civilian Conservation Corps. The team, which camped at Tolt-MacDonald Park during their six-week service period, provided more than 1,000 hours of service working at a variety of habitat restoration sites throughout the system.
- ❖ The annual United Way Day of Caring took place on September 24, with volunteers carrying out service events at 10 different parks. Employees from many of the area's top companies participated in work parties on Division properties, including employees from Microsoft and Expedia, who tackled a variety of projects in Marymoor Park.



*Expedia employees volunteered at the Marymoor Pet Garden on the United Way Day of Caring, Sept 24.*



## Community Outreach Initiatives



The King County Parks and Recreation Division has a variety of ways to reach out to and communicate with park user groups, other stakeholders, and the general public.

### **Electronic outreach**

#### King County Parks and Recreation Division website

The Division continues to innovate through its website, integrating social media and other interactive elements to keep the site up-to-date and dynamic.

#### King County Parks e-newsletter

The Division sends a regular email newsletter to an opt-in list with some 2,000 subscribers. This newsletter helps direct additional traffic to the Division's website and blog, while also highlighting upcoming events, recent news, and ways to get involved.

#### King County Parks and Social Media

Since 2009, the Division has been using social media tools such as Facebook and Twitter to interact and engage the public. The Division's Facebook fan base continues to grow and the Division regularly sends news items to be broadcast over the general King County News twitter account, which has more than 4,200 followers including media outlets, local non-profit organizations, and the general public.

This summer, the Division carried out a campaign to drive traffic to the Division's Facebook page and encourage interaction by "liking" the Division and being entered into drawings for tickets for the Concerts at Marymoor. As a result of this effort, the Division's Facebook fan base doubled over the course of three months. The Division will continue to carry out fun and engaging activities for the public by utilizing no-cost tools such as social media.

#### [www.parksfeedback.com](http://www.parksfeedback.com)

Through *parksfeedback.com*, the Division receives a variety of compliments, suggestions, feedback, and notifications, which are delivered directly to the email inboxes of Division staff. While the feedback system does not provide a statistical gauge for constituent satisfaction, it is a powerful tool that asks a series of multiple choice questions and allows users to write in comments and include their email or telephone number to receive a direct response from the Division. The notifications sent by park users through the



*parksfeedback.com* tool also serve as “eyes and ears on the ground” for the Division’s 25,000 acres of property.

#### King County Press Releases

During the third quarter of 2010, the Department of Natural Resources and Parks’ Public Affairs Section issued seventeen press releases on behalf of the Division. These press releases covered topics such as summer activities in the system, notices about facility closures or detours, and partnerships.

#### Earned Media

The Division recorded at least 30 instances of earned media during the third quarter of 2010, meaning that the Division or one of the Division’s parks or trails received media coverage. Most coverage was from local print outlets, such as the Seattle Times, Renton Reporter, and Vashon Beachcomber.

As part of the Division’s new website structure, pages within the website now include links to relevant press releases and media coverage. The list is generated automatically and is refreshed as new articles are published, contributing dynamic, up-to-date content.

#### **Other outreach initiatives from the third quarter of 2010**

- ❖ Friday, September 17 was Park(ing) Day, an internationally celebrated one-day event that challenges people to think about the built environment and the value of green spaces. In the Seattle area, groups transformed more than 60 parking spots, and the Division constructed its mini-park on two parking spaces in Seattle’s International District neighborhood. In addition to drawing considerable attention from passers-by, the mini-park provided a comfortable and fun rest stop that highlighted a variety of amenities that can be found in King County’s system.



*Picnicking in King County Parks’ mini-park in Seattle’s International District on Park(ing) Day, Sept 17.*

- ❖ The Division participated in a host of outreach events during the third quarter of 2010, including hosting booths at the Movies@Marymoor outdoor cinema, the Concerts at Marymoor, various health and fitness fairs sponsored by local companies, and the Mountaineers’ Outdoorsfest. These fairs provide excellent opportunities for visibility and information dissemination, and allow for Division staff to interact directly with the general public.





**Appendix A**  
**2010 Parks and Recreation Division Financial Plan (Parks Levy Subfund 1451)**

Category	2009 Actual <sup>1</sup>	2010 Adopted <sup>2</sup>	2010 Revised	2010 Estimated
<b>Beginning Fund Balance</b>	<b>7,333,701</b>	<b>7,780,189</b>	<b>9,551,379</b>	<b>9,551,379</b>
<b>Revenues</b>				
* Levy Proceeds/Delinquent Levy Collections <sup>3</sup>	18,217,524	18,409,438	18,409,438	18,409,438
* Interest <sup>4</sup>	135,098	51,991	51,991	84,334
* Regional/Rural Business Revenues <sup>5</sup>	4,770,660	4,300,154	4,300,154	4,300,154
* Expansion Levy Admin Fee <sup>6</sup>	185,741	165,685	165,685	168,475
* UGA Business Revenues <sup>5</sup>	241,133	-	-	-
* GF Transfer for UGA <sup>7</sup>	2,275,587	256,191	256,191	256,191
* CIP <sup>8</sup>	1,924,667	2,490,579	2,490,579	2,490,579
* SW 98th St. Corridor Maintenance	-	-	-	-
* Council Change - Restore King County Fair	38,672	-	-	-
* Council Change - Support for UGA Parks & Non-regional Pools <sup>7,9</sup>	-	877,300	877,300	777,300
<b>Total Revenues</b>	<b>27,789,082</b>	<b>26,551,338</b>	<b>26,551,338</b>	<b>26,486,471</b>
<b>Expenditures</b>				
* Regional/Rural Expenditures <sup>10</sup>	(20,991,345)	(24,155,964)	(24,155,964)	(24,155,964)
* Urban Growth Area Expenditures <sup>11</sup>	(2,205,517)	(261,419)	(261,419)	(261,419)
* CIP/Land Management Expenditures <sup>8</sup>	(1,924,667)	(2,490,579)	(2,490,579)	(2,490,579)
* CPG Expenditures <sup>12</sup>	(100,000)	(100,000)	(100,000)	(100,000)
* SW 98th St. Corridor Maintenance	-	-	-	-
* Council Change - Restore King County Fair	(349,875)	-	-	-
* Labor Strategy Changes	-	-	-	-
* COLA Adjustment	-	-	-	-
* Council Change - UGA Parks & Non-regional Pools <sup>6,13</sup>	-	(817,300)	(817,300)	(717,300)
* 2009 to 2010 Encumbrance/Carryover	-	-	(110,382)	(110,382)
<b>Total Expenditures</b>	<b>(25,571,404)</b>	<b>(27,825,262)</b>	<b>(27,935,644)</b>	<b>(27,835,644)</b>
<b>Estimated Underexpenditures <sup>14</sup></b>		<b>556,505</b>	<b>558,713</b>	<b>556,713</b>
<b>Other Fund Transactions</b>				
*	-	-	-	-
<b>Total Other Fund Transactions</b>				
<b>Ending Fund Balance</b>	<b>9,551,379</b>	<b>7,062,770</b>	<b>8,725,786</b>	<b>8,758,919</b>
<b>Designations and Reserves</b>				
* BNSF Trail Maintenance Reserve	(177,994)	(177,994)	(177,994)	(177,994)
* 2009 to 2010 Encumbrance Carryover	(110,382)	-	-	-
<b>Total Designations and Reserves</b>	<b>(288,376)</b>	<b>(177,994)</b>	<b>(177,994)</b>	<b>(177,994)</b>
<b>Ending Undesignated Fund Balance</b>	<b>9,263,003</b>	<b>6,884,776</b>	<b>8,547,792</b>	<b>8,580,925</b>
<b>Target Fund Balance <sup>15</sup></b>	<b>\$ 8,391,142</b>	<b>\$ 8,114,774</b>	<b>8,114,774</b>	<b>8,114,774</b>

**Financial Plan Notes:**

<sup>1</sup> Actuals are based on the 14<sup>th</sup> Month ARMS Reports.

<sup>2</sup> Adopted is taken from 2010 Adopted Budget Book or Essbase Budget System.

<sup>3</sup> Levy Proceeds and Delinquent Levy Collections forecast by Office of Economic and Financial Analysis (OEFA) in March 2010.

<sup>4</sup> Net Investment Income is estimated for 2010 based on Year-to-Date (YTD) actual revenues.

<sup>5</sup> Business Revenues assume 5% annual growth as recommended by the Parks Futures Task Force. These categories are tracked by the Parks and Recreation Division.

<sup>6</sup> Expansion Levy Administrative Fee receipts are aligned with OEFA revenue projections in the Open Space Trails and Zoo Levy Fund/Expansion Levy (Fund

<sup>7</sup> General Fund revenue from one-time reserves was provided for 2010.

<sup>8</sup> Capital Improvement Project (CIP) Revenues include transfers from Parks CIP Funds 3160, 3490 and 3581 to support Capital and Land Management/Business Planning. Note: a portion of CIP/Land Management/Business Planning Expenditures is associated with Unincorporated Growth Area (UGA) facilities. This is not backed by General Fund (GF) funds or business revenues and is not included in the UGA Expenditures.

<sup>9</sup> Council Change - Support for UGA Parks & Non-regional Pools revenue adjustment includes: business revenue anticipated from the UGA parks (\$129,180), proceeds from the sale of Puget Sound Park (\$500,000), funds from Water and Land Resources for maintenance of the SW 98th Street corridor, and allocation of general fund (\$188,120). 2010 Estimated: The non-sale of Puget Sound Park left a funding gap of \$400k which is slated to be funded by GF in the 2010 Q1 supplemental request.

<sup>10</sup> Regional/Rural Expenditures are inflated 5% annually in 2012 and 2013. Expenditures also include: an increase in 2008 to allow for improvements in maintenance (to pre-2002 levels), an increase in 2009 to support Steve Cox Memorial Park (\$334,959) and Juanita Woodlands (\$20,379), which were re-categorized from local urban parks to regional parks; and an annual increment (\$150,000, inflated at 5% annually) to provide for maintenance of anticipated additions to the division's inventory of trails and passive natural area parks.

<sup>11</sup> Projected UGA expenditures in 2012 and 2013 include appropriation added by Council to restore UGA parks as part of adoption of the 2010 budget, and are inflated 5% annually.

<sup>12</sup> Partial funding of the Community Partnerships and Grants (CPG) program. Additional funds are in Parks CIP.

<sup>13</sup> Council Change - UGA Parks and Non-regional Pools expenditure adjustment includes: appropriation to operate UGA parks (\$592,300), transfer to the city of Burien of a portion of the proceeds from the sale of Puget Sound Park (\$100,000), and funds for the transfer of non-regional pools (\$125,000). 2010 Estimated: due to the non-sale of Puget Sound Park, the division will not be giving Burien \$100,000.

<sup>14</sup> Estimated Underexpenditures equal 2% of Total Expenditures, including the 2% Underexpenditure required for GF Transfer.

<sup>15</sup> Target Fund Balance reflects the level needed to ensure achieving a fund balance of 1/12th of Total Expenditures at the end of the levy in 2013.

