

Departmental Strategic Plan

Parks, Recreation & Cultural Arts Department

As of July 1, 2005

Reviewed: _____ Date _____

Approved: _____ Date _____
Mayor Mike McKinnon

Submitted to Council _____ Date _____

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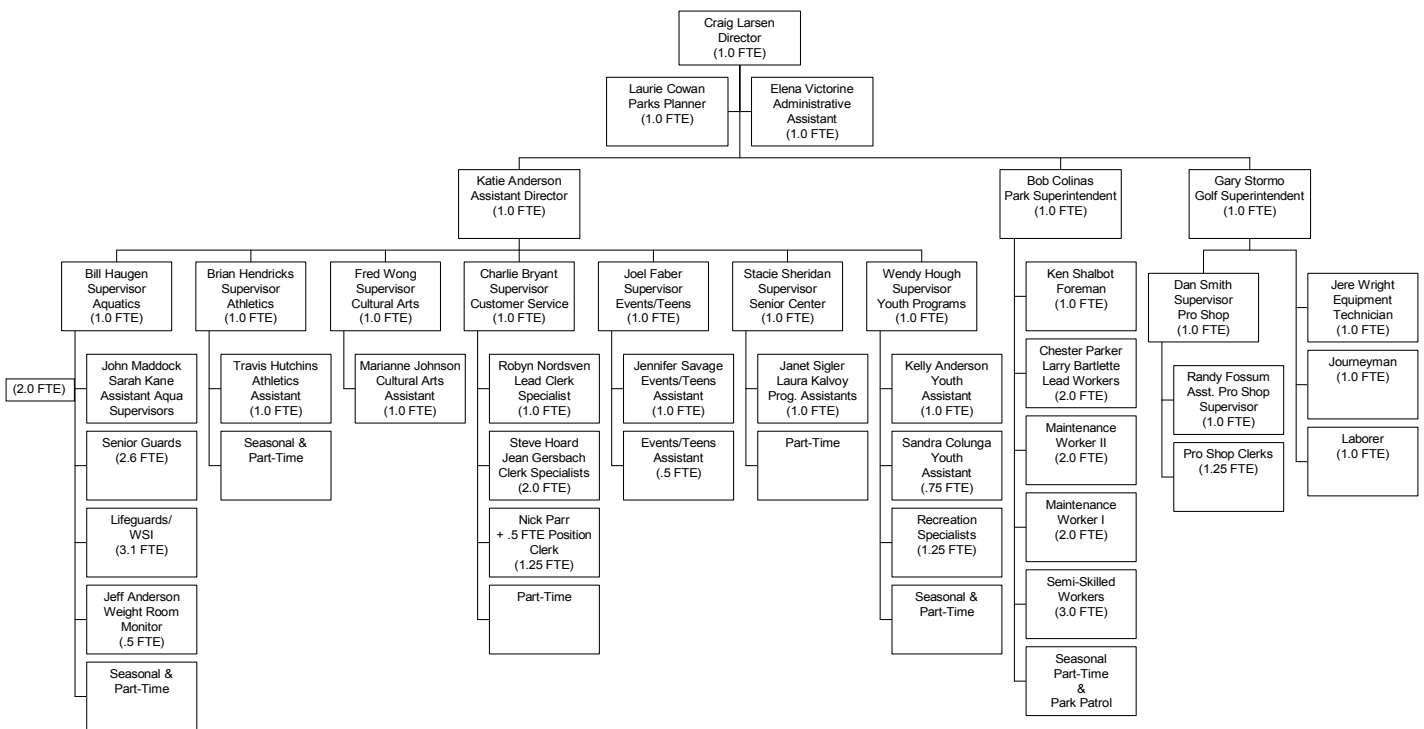
Department Mission

We build communities through people, parks and programs.

Lynnwood Parks, Recreation and Cultural Arts Department provides for the ever changing cultural, leisure and aesthetic needs of all Lynnwood residents, workers and visitors. We provide a happy, healthy environment in which to live, work and play by promoting and managing a safe, diverse and balanced system of recreational facilities, affordable programs and environmentally sound parks and open spaces.

Department Organization

As of July 1, 2005



Discussion –

There are no plans to change the organizational structure of the department.

The department reviewed options for changing roles and responsibilities of units of our organization. We determined that the current organizational structure is the best alternative for the services we provide at this time. The potential construction of a Community Center would result in an organization re-alignment in the Recreation Division. The opening of Heritage Park in 2003, and Meadowdale Neighborhood Park in 2002, put additional facilities under the responsibility of Parks, Recreation and Cultural Arts. These facilities increased the Park Operations workload by one FTE. Since the requested staff increase was not approved, our overall level of maintenance has been reduced.

Personnel

	2004	2005	2006	2007	2008	2009	2010
	Actual	Budget	Budget	Forecast	Forecast	Forecast	Forecast
Administration & Park Development	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Park Operations*	11.0	11.0	11.0	12.0	12.0	12.0	12.0
Recreation*	27.95	27.95	27.95	27.95	27.95	27.95	27.95
Golf	7.25	7.25	7.25	7.25	7.25	7.25	7.25
Total	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	<u>50.2</u>	<u>50.2</u>	<u>50.2</u>	<u>50.2</u>

The department staffing level has remained relatively stable despite an increase in the number of park facilities, the number of programs offered and enrollment, and the number of planning projects, grants and partnerships. This increase in responsibility has resulted in deferred maintenance in our parks, a reduction in hours of facility operation, and a general trend toward crisis management. An increase in Park Operations staff was proposed in the 2005/2006 budget but not funded. It is proposed again for the 2007/2008 budget, to reverse the trend to deferred maintenance and the resulting loss of functional park land. This decline in resources has not affected the safety of our parks or patrons, or resulted in a reduction in central controls.

* The Park Operations and Recreation staff summaries do not include staff increases that would be needed if the City built additional new parks, or a new Senior Center or Community Center.

Future Needs and Trends

The increased workload described above, and the projected increase in parks, programs and responsibilities over the coming years, will result in the need for additional staff.

Park Operations staff levels were not increased with the opening of Meadowdale Neighborhood Park in 2002 and Heritage Park in 2003. The Park Operations staff increase shown in the table on page 3 is needed to maintain the existing park system and avoid future costs resulting from deferred maintenance. The potential development of two new neighborhood parks on 60th Ave. and 33rd Ave. in 2005, and the proposed redevelopment of Scriber Lake Park with the addition of more active use park areas will generate a need for additional Park Operations staff, or will result in a further reduction of maintenance throughout the rest of the park system. Decisions about future park design and the timing of new park development or redevelopment will staff levels. More accurate analysis of staff needs will be done before each biennial budget.

A new Community Center and would generate the need for additional Park Operations staff, and Recreation staff and equipment, and would likely result in a re-organization of the Recreation Division. This re-organization could create two facility managers, one each at the Recreation Center and the Community Center, in addition to facility, administration and program staffing for the new Community Center. An estimate of staff

increase is not included in the personnel or budget projections because the amount of increase will be based on the design and size of the new facility.

Description of Major Functions and Operations

Our department consists of four divisions that each operate multiple programs.

Administration & Park Development:

Responsible for the leadership, development and operation of a comprehensive Park, Recreation and Cultural Arts system. This includes strategic planning, long range capital and program planning, development of partnerships with other agencies and non-profits, acquisition and development of properties, capital project planning, grant writing and monitoring for compliance, development of the biennial budget, and establishment of performance measures and goals. Responsible for all administrative functions of the department.

Highlights:

- The department received the following awards:
 - Outstanding project awards from the Washington State Public Works Association and from the Washington Recreation and Parks Association;
 - Approval of the Wickers Building's inclusion in the Washington Heritage Register of Historic Places;
 - The Award of Merit for outstanding development of softball programs from USSSA in 2003. We have the largest adult softball program in the state providing recreation opportunities for 7,000 players on 344 teams.
- Managed the development and operations of Heritage Park, opening in fall 2003:
 - Moved four historic structures onto the site;
 - Re-graded the site, installed utilities, paving and landscaping;
 - Constructed the shelter to house renovated Interurban Trolley #55;
 - Renovated the exterior and first floor of the Wickers Building;
 - In partnership with Economic Development, negotiated a lease agreement with the Snohomish County Tourism Bureau to operate a Visitors Information Center in the Wickers Building;
 - In partnership with Economic Development, submitted an application for, and received approval of, the Wickers Building's inclusion in the Washington Heritage Register of Historic Places;
 - In partnership with the Alderwood Manor Heritage Association, negotiated a lease agreement to locate and operate the Alderwood Manor Heritage Cottage in the park;
 - Managed heritage collections for display within park;

- Received a grant from the Washington State Heritage Capital Projects Fund for renovation of the water tower;
 - Received outstanding project awards from the Washington State Public Works Association and from the Washington Recreation and Parks Association.
- Purchased the 7.69-acre Hageman property on Maple Road, in City's UGA, with Snohomish County Neighborhood Improvement Program and REET funds for a future community park. The City will own and maintain this property in perpetuity as parkland.
 - Purchased the 3-acre Weston property in Lund's Gulch with Conservation Futures funds for a trailhead and access to Lund's Gulch from Lynnwood's north neighborhoods. With the help of volunteers, began development of the trail. The City will own and maintain this property in perpetuity as parkland.
 - Received Snohomish County park mitigation funds to purchase the 21-acre Edmonds School District property at 48th Ave. W. and 160th St, preserving the headwaters of Lund's Gulch Creek. Completed negotiations with the school district to purchase the property. The City will own and maintain this property in perpetuity as parkland.
 - Completed negotiations for operation of Cedar Valley Gym.
 - Received a grant from Starbucks Coffee Company for Phase I renovation of North Lynnwood Neighborhood Park.
 - Completed master planning for two new neighborhood parks, the redevelopment of Scriber Lake Park, a new community center, and renovation of the Recreation Center.
 - Prepared update of the Park and Recreation Element in the Comprehensive Plan, and Strategic Plan.
 - Prepared a six-year Capital Facilities Plan.
 - Established and reviewed performance measures.
 - Worked on property transfer with Edmonds Community College.
 - Began development of a proposal for a Parks Equipment Replacement Fund to insure we have the equipment we need to support service levels.

Park Operations:

Park Operations is responsible for the maintenance and operation of all parks, athletic facilities, trails, open space and other city properties. Major services include grounds, facilities, trails, open space and right-of-way maintenance. Includes planning and supervision of all maintenance and personnel, including volunteers and community service workers. Responsible for project management during construction of park projects and budgetary expenditures for the maintenance and operation of the City's

parks. Provide routine safety inspections of the City's parks and facilities for a safe and enjoyable experience for our citizens and park users.

Highlights:

11,200 hours of community service workers and volunteer staff time was used to offset the added workload of new facilities. Much of this time is invested in weeding and landscape maintenance programs because we do not use many of the herbicides commonly used in park maintenance.

Developed specifications and contract documents to bid the Humble House Fire Sprinkler and Accessible entrance ramp projects. Initiated construction contracts with construction beginning July 2005.

Installed the brick pavers in the plaza at Heritage Park in conjunction with the Lynnwood Rotary.

Continued to provide volunteer opportunities such as Boy and Girl Scouts of America, area youth athletic organization service projects, and Adopt-a-Park.

Recreation:

Administration

Recreation Administration Program provides leadership of staff and management of resources, programs and facilities for the Recreation Division to provide high quality and efficient recreation services to the public. Activities include budgeting, performance and financial monitoring to manage costs and ensure revenue targets are met, oversight of program supervisors, employee training and development, internal and external marketing and communication, and management of projects and initiatives within the division and for the department.

Highlights:

Completed the new Community Center and Recreation Center renovation Feasibility Study. Completed facility emergency evacuation plans, and conducted training and drills to ensure site-based safety and emergency response.

Continued work on the South Snohomish County Communities That Care youth development plan with community partners, resulting in changes to teen programs, based on research-based best practices for youth and teen programs.

Implemented marketing and sponsorship plans, resulting in increased program grants, new corporate sponsors, publication of annual donor reports, and increased promotion and visibility of recreation programs and events in the community.

Aquatics

The Aquatics Program provides water activities for residents and visitors so they can have safe and enjoyable swim experiences at the Lynnwood pool and in the region. The

program is described by the motto: "Safety, Fun, and Learning." Aquatic activities to accomplish these outcomes are: swim lessons; public swims; group pool rentals; and a variety of special activities that include fitness and safety classes, team and skill camps, and special event swims.

Highlights:

Expanded a variety of programming opportunities, including: summer swim team to serve 144 swimmers masters swim team training time by 30% to accommodate increased interest in the program.

Coordinated the regional April Pools and Drowning Prevention Coalition efforts.

In 2004, 90% of swim lessons (both group and private lessons) were filled, and more than 70% of all group lesson participants were returning students.

Athletics

The Athletics Program provides opportunities for participation in quality adult athletic leagues and youth sports camps, and coordinates rentals of athletic complex facilities for youth and adult sports organizations, so that participants can increase their physical health, build self-esteem, have a safe place to play and engage in social interaction.

Highlights:

The largest adult softball program in the state providing recreation opportunities for 7,000 players on 344 teams is right here in Lynnwood. In 2003, this program received the Award of Merit for outstanding development of softball programs from USSSA.

The National Softball Association Western World Series Girls Fastpitch Softball World Series used our fields in July 2004.

Developed and initiated operations and programming for the Cedar Valley Gym.

Community Events/Teen Programs

The Community Events/Recreation and Teen program provides year-round outdoor, fitness and racquet activities for youth and adults, coordinates city-wide special events (including the 4th of July Star Spangled Celebration, Civic Lights Winter Celebration, and Annual Egg Scramble). Year-round activities are offered for teens, including Teen Tuesdays, Teen Night, school break and summer trips and outdoor activities. The Community Events/Recreation program provides opportunities for community involvement, lifetime learning, and improved health and fitness through exercise.

Highlights:

Developed Teen Rep program for Arts Commission and Parks and Recreation Board.

Increased teen program revenues by more than 500% between 2002 and 2004, in part through programming partnerships with the City of Everett, Snohomish County, and Alderwood Boys and Girls Club.

Cultural Arts

The Cultural Arts program provides quality and affordable visual and performing arts opportunities for youth and adults in the South Snohomish area. These programs encourage creativity and an appreciation of the arts, and allow citizens to see and hear the work of quality regional artists.

Activities include presenting four performing arts series (Fantastic Fridays, Shakespeare In the Park, Saturday Matinee, and WonderStage); curating the Public Art Collection which now includes over 140 pieces valued at more than \$800,000; offering arts and special interest classes for youth and adults; and coordinating monthly Library Gallery exhibits.

Highlights:

Maintained the high level of Cultural Arts programming with Washington State Arts Commission organizational support program grant. Partnered with Alderwood to organize the art exhibits in the shopping mall.

Coordinated the selection and installation of the 1% for public art and the ongoing art exhibits for the new Lynnwood Convention Center.

Actively supported the efforts of ACCE with Edmonds Community College, and the formation of the Snohomish County Arts Commission.

Coordinated the Lynnwood Arts Commission “Seeing Red” and “Out of the Blue” juried gallery exhibits and public collection purchases.

Customer Service

The Customer Service Program ensures excellent external and internal customer service for the Parks, Recreation and Cultural Arts Department. Activities include registering the public for recreation programs, scheduling and renting parks and facilities, producing and publishing the quarterly recreational activity guide, administering the Recreation Benefit Fund, coordinating the implementation of the marketing plan, and managing the daily financial operations for the Recreation Center.

Highlights:

Implemented Internet-based class registration software in August 2005, resulting in improved customer service and convenience, and staffing efficiencies.

Continued to offer friendly, professional service - the number one reason patrons choose our facilities over other similar providers.

Senior Center

The Senior Center provides educational, social, recreational and volunteer opportunities as well as social services, wellness activities and travel for adults over 55 years of age in Lynnwood so they can maintain their independence, develop new skills, maintain and improve healthy lifestyles, increase their awareness of services and programs available, encourage community participation, and have fun.

Highlights:

Developed and obtained corporate restaurant sponsorship for annual senior celebration and monthly events, resulting in higher levels of participation, new partners and increased sponsorship of Center activities. Obtained a funding grant from Snohomish County to improve quality of the newsletter and marketing materials, and increase programming in senior facilities.

Expanded outreach to local senior housing facilities and local businesses resulting in increased sponsorship support for the Center, more services offered for seniors and increased programming partnerships.

Developed highly successful 10,000 Steps Walking Program, resulting in improved health and fitness, and almost 5,000 miles walked by more than 60 seniors.

Youth Programs

The Youth Programs provide opportunities for recreation, socialization, education and cultural enrichment, character development, community involvement, and leadership for youth 18 years and younger. To accomplish these outcomes a variety of activities are offered, including: Kids Klub preschool; school break and early release camps; summer day camps; after-school Fun Centers; and Junior Counselors.

Highlights:

Managed \$70,000/year Century 21 Learning Grant (totaling \$350,000 over five years) in partnership with Edmonds School District each year, 2003-2008, resulting in expanded afterschool and summer learning program to serve 144 children/year at two elementary school sites.

Served more than 1,200 summer day campers in 2004.

Kids Klub preschool program filled to capacity registration for twelve monthly sessions in 2004.

Golf Course

The Lynnwood Municipal Golf Course is a 75-acre, 18-hole course that is operated for year-round play. The course is maintained at a high level to ensure safe playing conditions at all times and encourage a high volume of users. The Pro Shop provides clothing and equipment sales, lessons and clinics, and tournament play.

Highlights:

Maintain a high level of play (52,000 rounds in 2005), despite general decline in industry for comparable facilities. The definition of a round is any person playing 9 or more holes.

Continue 20-year municipal bond payment, resulting in retirement of debt in 2011, as scheduled.

Earn sufficient revenues to meet all operating, maintenance, debt service, capital and depreciation costs.

Continue to adjust marketing and promotional techniques to maintain rounds of play.

Continue stewardship program through reduction in irrigated acreage, use of organic fertilizers, and implementation of a birdhouse program in partnership with local schools.

Support efforts to adjust our relationship with Edmonds Community College regarding Pro-Shop building and leased land.

Department Goals, Objectives and Outcomes

These goals, objectives and outcomes are specifically related to the direction provided by the City Council.

Goal #1 – Provide an aesthetic quality of life through responsible development of the land and stewardship of the natural environment.

Objective #1 – Propose .5 FTE staff increase in Maintenance and Operations in 2007-2008 budget to address deferred maintenance in park system.

Objective #2 – Propose .5 FTE staff increase in Maintenance and Operations in 2007-2008 budget to maintain increased amount of land and facilities.

Objective #3 – Evaluate effectiveness of the Pesticide Policy.

Objective #4 – Coordinate with Mayor’s environmental initiatives.

Outcomes –

1. Ensure resources are adequate to meet responsibilities, or that level of service and expectations are adjusted downward.
 2. Aesthetic and natural resource value of park system begins to improve after five years of decline.
-

Goal #2 – Protect neighborhoods and family environments through responsive land use planning and quality neighborhood services.

Objective #1 – Fund development of a new Community Center, Senior Center and renovation of the existing Recreation Center, which will improve service delivery, maintain existing capital facilities, and increase program offerings.

Objective #2 – Fund development of the two new neighborhood parks, Rowe Park on 60th and Stadler Ridge Park on 33rd, to improve access to park facilities, strengthen neighborhoods, and increase property values.

Objective #3 – Renovate two outdated spray parks, and develop a third spray park.

Objective #4 – Fund development of the rehabilitation of Scriber Lake Park in 2007 that will transform this park into a community asset, increase the amount of recreation space available in this neighborhood and increase property values.

Objective #5 – Fund city center park planning and acquisition of Town Square and Public Square park properties to ensure that the adopted park level of service is met for the city center at the lowest cost to the public.

Objective #6 – Complete Lund’s Gulch trail from the Meadowdale neighborhood, connecting to the county’s trail system.

Objective #7 – Determine whether the City should consider taking ownership of Meadowdale Beach Park from Snohomish County.

Outcomes –

1. Use park improvements to strengthen neighborhoods, improve neighborhood access to parks, increase sense of community and increase property values.
 2. Get closer to the City’s adopted level of service for parks and facilities.
 3. Ensure the city center develops as envisioned.
 4. Take advantage of the opportunity to create value in the community by developing unused assets.
-

Goal #3 – Provide a safe community in which to live, work, play, and conduct business, through quality public safety.

Objective #1 – Fund redevelopment of Scriber Lake Park, increasing the amount of community ownership and use of the park, and discouraging inappropriate uses.

Objective #2 – Increase the sense of public safety in the Scriber Lake community and reduce the requirement for police services.

Objective #3 – Turn a community concern into a community asset.

Outcomes –

1. Improve public safety.
 2. Increase park level of service in this community.
 3. Increase property values in this community.
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Goal #4 – Protect the capital investment of the City in its facilities and infrastructure, and develop new ones as necessary.

Objective #1 – Increase in Maintenance and Operations in 2007-2008 budget to maintain increased amount of land and facilities.

Objective #2 – Increase in Maintenance and Operations in 2007-2008 budget to address deferred maintenance in park system.

Objective #3 – Fund development of a new Community Center and renovation of the existing Recreation Center.

Objective #4 – Fund development of two new neighborhood parks, Rowe Park on 60th and Stadler Ridge Park on 33rd.

- Objective #5** – Renovate two outdated spray parks, and develop a third spray park.
- Objective #6** – Fund rehabilitation of Scriber Lake Park consistent with the new master plan which will transform this park into a community asset, increasing the recreation opportunities available in this neighborhood and increasing property values.
- Objective #7** – Complete a property exchange with Edmonds Community College that will result in the City having ownership of all the golf course property and parking area.
- Objective #8** – Develop a Capital Facilities Plan for the construction of a new pro shop, maintenance facility, and restaurant.
- Objective #9** – Work with Edmonds School District on the possible relocation of Lynnwood High School and advocate for replacement of the Lynnwood Athletic Complex.
- Objective #10** – Complete Phase 1 redevelopment of North Lynnwood Neighborhood Park with Starbucks Coffee Company Park Grant and community sponsors, and leverage additional community support for the development of spray park improvements.

Outcomes –

1. Resources are adequate to meet responsibilities and adequately maintain and protect City investment in infrastructure.
2. Aesthetic and natural resource value of park system begins to improve after seven years of decline.
3. Park improvements are used to strengthen neighborhoods and increase sense of community.
4. Get closer to the City's adopted level of service for parks and facilities.
5. Take advantage of the opportunity to create value in the community by developing unused assets.
6. Use the golf course property exchange/development plan to increase the amount of revenue per round, remain competitive in the marketplace, and meet performance goals over the long term.

Goal #5 – Provide positive community experiences through the development of quality municipal parks and programs.

- Objective #1** – Fund development of a new Community Center and Senior Center, and renovation of the existing Recreation Center, which will improve service delivery, maintain existing facilities and increase program offerings.

- Objective #2** – Fund development of two new neighborhood parks, renovate two outdated spray parks, and develop a third new spray park that will improve access to park facilities, strengthen neighborhoods, provide additional outdoor play opportunities for families, and increase property values.
- Objective #3** – Fund the rehabilitation of Scriber Lake Park consistent with the new master plan which will transform this park into a community asset, increasing the amount of recreation space available in this neighborhood and increasing property values.
- Objective #4** – Develop a long range Capital Facilities Plan that responds to projected changes in the City over the next 20 years. Use this plan to establish acquisition, development and funding strategies that will ensure future residents have a quality park, recreation and cultural arts system.
- Objective #5** – Develop a Recreation Level of Service that responds to trends in recreation and demographic changes in the city over the next 20 years.
- Objective #6** – Work with Lynnwood Parks and Recreation Foundation to provide non-City funding in support of parks, programs and facilities.
- Objective #7** – Obtain replacement funding for Century 21 Learning Center Grant for after-school and summer camp programs. This yearly renewable grant will expire by 2008.

Outcomes –

1. Park improvements are used to strengthen neighborhoods, increase sense of community, and increase property values.
2. Get closer to the City’s adopted level of service for parks and facilities.
3. Take advantage of the opportunity to create value in the community by developing unused assets.
4. Golf Course remains a high quality facility that offers an excellent golf experience and generates positive cash flow.
5. Recreation and arts programs continue to meet the needs of the community in the future, and levels of service for programming are proposed.

Goal # 6 – Actively participate in providing efficient inter-jurisdictional operations that focus on service to the community.

- Objective # 1** – Maintain the current cooperative agreements with the Edmonds School District for use of the pool and athletic fields, special events and programming on school property.

Objective # 2 – Explore the opportunity to do future improvements to school athletic fields in exchange for access to the facilities after school hours.

Objective #3 – Use the Cedar Valley Gym agreement to reinforce the value of partnerships. Ensure the gym is filled with great programs, and issues that come up are resolved quickly and fairly.

Objective #4 – Continue the effective relationship with Snohomish County Parks and Recreation to acquire and preserve open space and park land in and adjacent to the city.

Objective #5 – Work with Edmonds School District on the possible relocation of Lynnwood High School and redevelopment planning for Lynnwood Athletic Complex.

Outcomes –

1. Continue to use inter-jurisdictional agreements to deliver service to the public efficiently and effectively.
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Goal # 7 – Act as a catalyst for economic development within our community.

Objective # 1 – Use investments in the Park, Recreation and Cultural Arts System to strengthen neighborhoods, increase property values, and improve quality of life in the city.

Outcomes –

1. Property values are enhanced, businesses and employers who value quality of life are retained, and image of the city is improved, leading to continued improvement in quality of jobs and businesses.
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Goal # 8 – Provide effective representation of the City through active involvement in municipal associations and local chambers of commerce, and interaction with other governmental entities and community organizations.

Objective # 1 – Continue leadership role in Washington Recreation and Park Association (WRPA).

Objective # 2 – Improve connection between WRPA and the Association of Washington Cities (AWC).

Outcomes –

1. City role in park financing and operations strategies is enhanced at state level.
2. Park and recreation issues become more prominent in the AWC agenda, leading to additional tools and techniques for providing park and recreation services authorized by the legislature.

Goal # 9 – Provide an attractive work environment and promote employee excellence.

Objective # 1 – Renovate Recreation Center to improve public areas, work environment and our ability to continue to provide high quality service.

Objective # 2 – Improve substandard office space for professional staff (up to eight staff share office space in the Recreation Center originally designed for two).

Objective #3 – Establish an equipment replacement fund for park and recreation equipment to ensure funds are available when needed to maintain level of service and program revenues.

Objective #4 – Construct new Park Maintenance Shop on site of current shop equal in quality to other City maintenance facilities.

Outcomes –

1. Higher level of public service possible with adequate facilities, workspace and equipment.
2. More efficient, healthier work environment leading to more productive staff with fewer sick days.
3. Fewer repairs needed to current outdated facilities and equipment.
4. Improve ability to recruit, retain and recognize qualified and valued part-time and seasonal staff, who provide essential work for recreation athletics, aquatics and youth programs.

Evaluations of programs and services

Performance Targets

Measure	2004 Actual	2005 Target	2006 Target	2007 Target	2008 Target	2009 Target	2010 Target
Total revenue for parks and recreation operations received from corporate sponsorships, endowments, grants and foundations	\$72,678	\$70,000	\$70,000	\$65,000	\$60,000	\$55,000	\$50,000
Total number of hours worked by volunteer staff in support of parks and recreation activities*	24,353	25,000	25,000	25,000	25,000	25,000	25,000
Total earned revenue per capita for parks and recreation activities	\$75.27	\$76.00	\$76.00	\$77.00	\$77.00	\$78.00	\$78.00
Developed park acres per 1,000 population	7.25	7.25	7.25	7.30	7.48	7.48	7.48
Total park acres per 1,000 population	10.27	10.27	10.27	10.27	10.27	10.27	10.27
Percent of survey respondents who visited a Lynnwood park during the past year**	82%	82%	82%	82%	84%	84%	84%
Percent of survey respondents who participated in recreation program or activity during the past year**	33%	33%	35%	35%	37%	37%	37%
Percent of survey respondents who used the Lynnwood Recreation Center during the past year***	55%	55%	56%	56%	57%	57%	58%

Percent of respondents rating the following as “good” or “excellent:”**

City Parks	77%	80%	80%	80%	80%	82%	82%
Recreation Programs or Classes	74%	80%	80%	80%	80%	82%	82%
Range/Variety of Recreation Programs and Classes	69%	75%	75%	77%	77%	79%	79%
Recreation Centers/Facilities	72%	75%	75%	77%	77%	79%	79%
Appearance/Maintenance of Parks	77%	80%	80%	80%	80%	80%	80%

* includes volunteers, unpaid interns, and court-assigned community service workers

Data Methodology

ICMA performance indicators are from financial and other data collected from fiscal year 2002.

The Lynnwood Citizen Satisfaction Survey was conducted in August 2002. Customer satisfaction measures for the department were questions included in the survey.

** 2004 actuals reflect responses from this survey.

Analysis

Total earned revenues compare favorably with other jurisdictions. With the current economic downturn, regional and national trends are toward declining sponsorships. At the same time, the department is working to increase its sponsorship and donation revenues. Lynnwood citizen satisfaction with quality and range of activities is slightly lower than the ICMA average. Our current lack of adequate space, and resulting overcrowding and waiting lists, generates this response.

As the City has acquired additional parkland and developed new parks, maintenance staff and expenditures have remained relatively constant. Staff strives to accommodate increasing workloads without significant changes to the level of service by using community service and volunteer workers. This constraint is beginning to show in deferred maintenance. An increase in staff, which is addressed in this plan, will be necessary to maintain this rating in the future.

Explanatory Information

Developed acres of park land include Golf Course, Recreation Center and Senior Center.

Departmental Strategy

General Organizational Changes:

1. Establish a communication, marketing and public relations strategy to increase participation in programs, volunteering, adopt-a-park and sponsorship of special events and cultural arts.

Currently, sponsorship and promotion activities are handled by a number of different staff members. This strategy has had some success, but is limited because each staff person involved has a more significant primary responsibility, which is the successful operation of a specific program.

The department believes that we need to refocus on three key outcomes in the next two years:

- Increase citizen awareness through our improved website and internet registration capabilities, improvements to our facility lobbies, and promotional materials
- Develop a “brand” which is used in all promotional materials, on our vehicles and in our facilities.
- Establish a position which is responsible for marketing, sponsorships and public outreach.

Action:

Implement the actions described above.

2. Establish a funding strategy for the recently completed park master plans.

The department recently completed new master plans for Scriber Lake Park, Rowe Park and Stadler Ridge Park. These master plans will result in a needed investment in our neighborhoods, will increase quality of life and property values, and will turn currently neglected areas into community assets.

Action:

Propose funding through the Capital Facilities Plan, advocate for construction of these parks; and once funding is available, develop neighborhood support and ownership through volunteer efforts.

3. Advocate for land acquisition for the new Community Center/Senior Center, and approval of a strategy for funding construction.

The recently completed Community Center and Recreation Center Renovation Feasibility Study, with it’s Business Plan and Financing Plan, establish the clearest picture of what it will take to accomplish this Council Goal. A step forward to finance

land acquisition is needed, as is approval of a financing strategy. Without these actions, the investment in development of the plan will be lost.

Action:

Council act on the feasibility study, site acquisition financing strategy, and direct staff to develop the construction financing package.

4. Develop a Community Wellness Program

Community Wellness is an important investment in quality of life. This program is designed to increase participation and advocacy. Outcomes include an increased sense of comfort and safety in our parks and programs, increased accessibility to all citizens, and engaging youth, adults and seniors in personal wellness and fitness programs to reduce obesity.

Action:

1. Reduce youth obesity through participation in the “Get Moving” campaign in 2006, develop and find sponsorship for a “Fit Camp,” incorporate and expand fitness components of our current recreation programs.
2. Institute “Tobacco Free” parks and programs in Lynnwood in the fall of 2005; reinforce this message throughout the year with staff, leagues, coaches, officials, contractors, and published material.
3. Improve compliance with ADA standards. Conduct an assessment of all parks, playgrounds and facilities for compliance with ADA standards, establish priorities and strategies for improvements.

5. Establish a funding strategy that is adequate to support our operations, equipment replacement, facility maintenance, and the future growth of parks, recreation and cultural arts programs, and facilities.

Action:

1. Buildings: Seek council approval of REET 2, or other source, as a funding stream to support parks and recreation, and use the funds to purchase property for a Community Center/Senior Center and renovate the Recreation Center. Pursue a levy, or Metropolitan Parks District proposal to fund construction of the Community Center/Senior Center, and to meet other park facility needs.
2. Equipment: Determine the value and life cycle of all major equipment necessary to meet our mission, including maintenance, operations, weight room, pool, senior center and other programs areas. Establish an equipment replacement fund proposal that ensures the orderly replacement of equipment, as needed.
3. Program Standards: Establish recreation level of service standards for Council review and adoption.

6. Enhance sense of community through celebrations and outreach. Enhance and evolve special events to include our public and private community partners.

Action:

1. Increase City involvement and support of the Multi-Cultural Family Fair, while maintaining its level of community support and energy. Consider using this relationship as a model for future community/City events.
2. Pursue evolving Civic Lights to a new holiday celebration with Alderwood, taking advantage of the new outdoor venues they have created, and the partnership opportunities this relationship could offer.
3. Develop strategies to increase outreach to and participation of our increasingly diverse population.

7. Organizational and Staff Development

Action:

1. Use the 2006 National Recreation and Park Association (NRPA) Congress, in Seattle for the first time in over 30 years, as an opportunity to send significant numbers of staff to the national parks conference. Develop our program schedules for October 2006 to allow maximum staff attendance, support staff volunteer opportunities with NRPA, and encourage staff membership on conference planning and operation committees.
2. Improve office space and storage space, reconfigure equipment access and storage, move offices as necessary to make the best use of our limited space. Consider acquisition, rental or development of additional storage space to allow consolidation and better access.

Program and Service Level Changes

CITY OF LYNNWOOD Strategic Plan - Program Service Level Change For Years 2007 - 2010

Department: Parks, Recreation & Cultural Arts **Dept. No.:** 5 **Fund:** 011

Program Description: Increase Park Maintenance Staff and Equipment

City Goal that Addresses Request: Quality of life through responsible development of land and stewardship of natural environment.

Short Name: Park Maintenance **One-Time** _____ **On-Going** x

Program Description:

Staff increase of 1.0 FTE in maintenance and operations to maintain increased acreage and park facilities and to address deferred maintenance in park system. This request assumes one additional Semi-Skilled Worker I position hired in 2007. In addition, this request includes an equipment replacement fund to pay for scheduled replacement of non-licensed motorized maintenance equipment.

Program/Service Measures (Outcome/Output):

This program will allow the department to adequately maintain the City's expanding park system and improve the natural resource value of the park system after five years of decline. Citizen satisfaction will be measured as part of City's biannual citizen satisfaction survey.

(attach separate sheets if necessary)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenue Sources:					
	\$ -	\$ -	\$ -	\$ -	\$ -

Changes by Category:

Salaries and Wages	\$ -	26437	26437	26437	26437
Personnel Benefits:		14,355	14355	14355	14355
Supplies:		20,000	7000	7000	7000
Other Services and Charges:					
Intergovernmental Services:					
Capital Outlay:					
Interfund Services:					
Total Changes:	\$ -	\$ 60,792	\$ 47,792	\$ 47,792	\$ 47,792
Net Surplus (Cost)	\$ -	\$ (60,792)	\$ (47,792)	\$ (47,792)	\$ (47,792)

Strategic Budget

Park Administration and Development:

	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Administration							
Personnel (overtime)	\$ 273,742	\$ 323,878	\$ 323,878	\$ 323,878	\$ 323,878	\$ 323,878	\$ 323,878
Operations	\$ 19,673	\$ 58,380	\$ 58,380	\$ 58,380	\$ 58,380	\$ 58,380	\$ 58,380
Capital							
Other	\$ 772	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010
Total	\$ 294,187	\$ 383,268	\$ 383,268	\$ 383,268	\$ 383,268	\$ 383,268	\$ 383,268
Assumptions:							
FTEs	3	3	3	3	3	3	3

Comments about Park Administration and Development:

No program budget changes are proposed at this time.

Park Operations:

	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Personnel (overtime)	\$ 661,889	\$ 721,523	\$ 721,523	\$ 762,315	\$ 762,315	\$ 762,315	\$ 762,315
Operations	\$ 203,680	\$ 240,867	\$ 240,867	\$ 260,867	\$ 247,867	\$ 247,867	\$ 247,867
Capital							
Other	\$ 56,687	\$ 65,332	\$ 65,332	\$ 65,332	\$ 65,332	\$ 65,332	\$ 65,332
Total	\$ 922,256	\$ 1,027,722	\$ 1,027,722	\$ 1,088,514	\$ 1,075,514	\$ 1,075,514	\$ 1,075,514
Assumptions:							
FTEs	11	11	11	12	12	12	12

Comments about Park Operations:

Personnel and operations increases result from increase in park maintenance staffing levels and implementation of equipment replacement program.

Recreation:

	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Personnel (overtime)	\$ 2,001,752	\$ 2,246,930	\$ 2,246,930	\$ 2,246,930	\$ 2,246,930	\$ 2,246,930	\$ 2,246,930
Operations	\$ 555,867	\$ 587,771	\$ 587,771	\$ 587,771	\$ 587,771	\$ 587,771	\$ 587,771
Capital							
Other	\$ 46,335	\$ 67,003	\$ 67,003	\$ 67,003	\$ 67,003	\$ 67,003	\$ 67,003
Total	\$ 2,603,954	\$ 2,901,704	\$ 2,901,704	\$ 2,901,704	\$ 2,901,704	\$ 2,901,704	\$ 2,901,704
Assumptions:							
FTEs	27.95	27.95	27.95	27.95	27.95	27.95	27.95

Comments about Recreation:

No program budget changes are proposed at this time.

Golf Course:

	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Personnel (overtime)	\$ 558,015	\$ 555,736	\$ 555,736	\$ 555,736	\$ 555,736	\$ 555,736	\$ 555,736
Operations	\$ 283,292	\$ 272,103	\$ 272,103	\$ 272,103	\$ 272,103	\$ 272,103	\$ 272,103
Capital	\$ 18,031	\$ 51,860	\$ 51,860	\$ 51,860	\$ 51,860	\$ 51,860	\$ 51,860
Other	\$ 504,412	\$ 639,676	\$ 639,676	\$ 639,676	\$ 639,676	\$ 639,676	\$ 639,676
Total	\$ 1,363,750	\$ 1,519,375	\$ 1,519,375	\$ 1,519,375	\$ 1,519,375	\$ 1,519,375	\$ 1,519,375
Assumptions:							
FTEs	7.25	7.25	7.25	7.25	7.25	7.25	7.25

Comments about Golf Course:

No program budget changes are proposed at this time.

 Total Department:

	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Department Total							
Personnel (overtime)	\$ 2,937,385	\$ 3,292,331	\$ 3,292,331	\$ 3,333,123	\$ 3,333,123	\$ 3,333,123	\$ 3,333,123
Operations	\$ 779,222	\$ 887,018	\$ 887,018	\$ 907,018	\$ 894,018	\$ 894,018	\$ 894,018
Capital							
Other	\$ 103,794	\$ 133,345	\$ 133,345	\$ 133,345	\$ 133,345	\$ 133,345	\$ 133,345
Total	\$ 3,820,401	\$ 4,312,694	\$ 4,312,694	\$ 4,373,486	\$ 4,360,486	\$ 4,360,486	\$ 4,360,486
Assumptions:							
FTEs	49.2	49.2	49.2	50.2	50.2	50.2	50.2

Comments about Total Department:

Total Department Budget does not include Golf.