

King County Parks Levy Task Force



Meeting #2

Tuesday, July 10, 2012

4 – 6 pm

Mercer Island Community and Event Center

Meeting #2 Proposed Agenda

- I. Welcome / Introductions
- II. Task Force Business
- III. Recap of Meeting #1, *Kevin Brown, Director, King County Parks*
- IV. King County's Financials, *Dwight Dively, Director, Office of Performance, Strategy and Budget*
- V. An on-the-ground view of King County Parks, *Don Harig, Resource Section Manager, King County Parks*
- VI. Protecting our system for the future, *Kevin Brown, Director, King County Parks*
- VII. Next steps



Task Force Business



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

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

Task Force Business

- Review Meeting #2 agenda
- Approve Meeting #1 summary
- Announcements/Other items
 - August meeting dates
 - King County email addresses
- Reminders
 - Sign up for field trips
 - Sign-in sheet
 - Confirm contact information if you weren't here last time



Cougar Mountain

Recap of Meeting #1



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

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

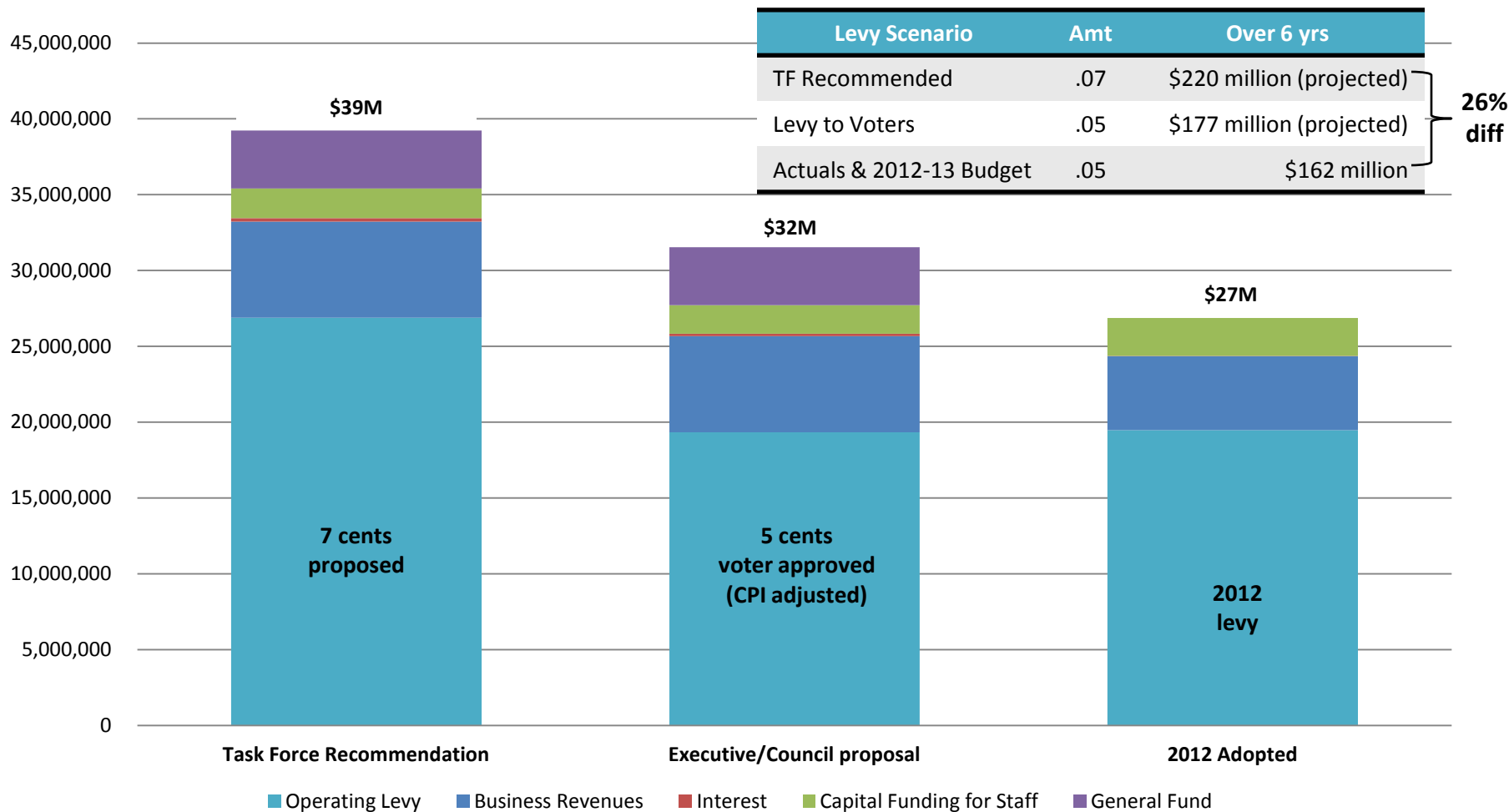
King County Parks: Current Levies



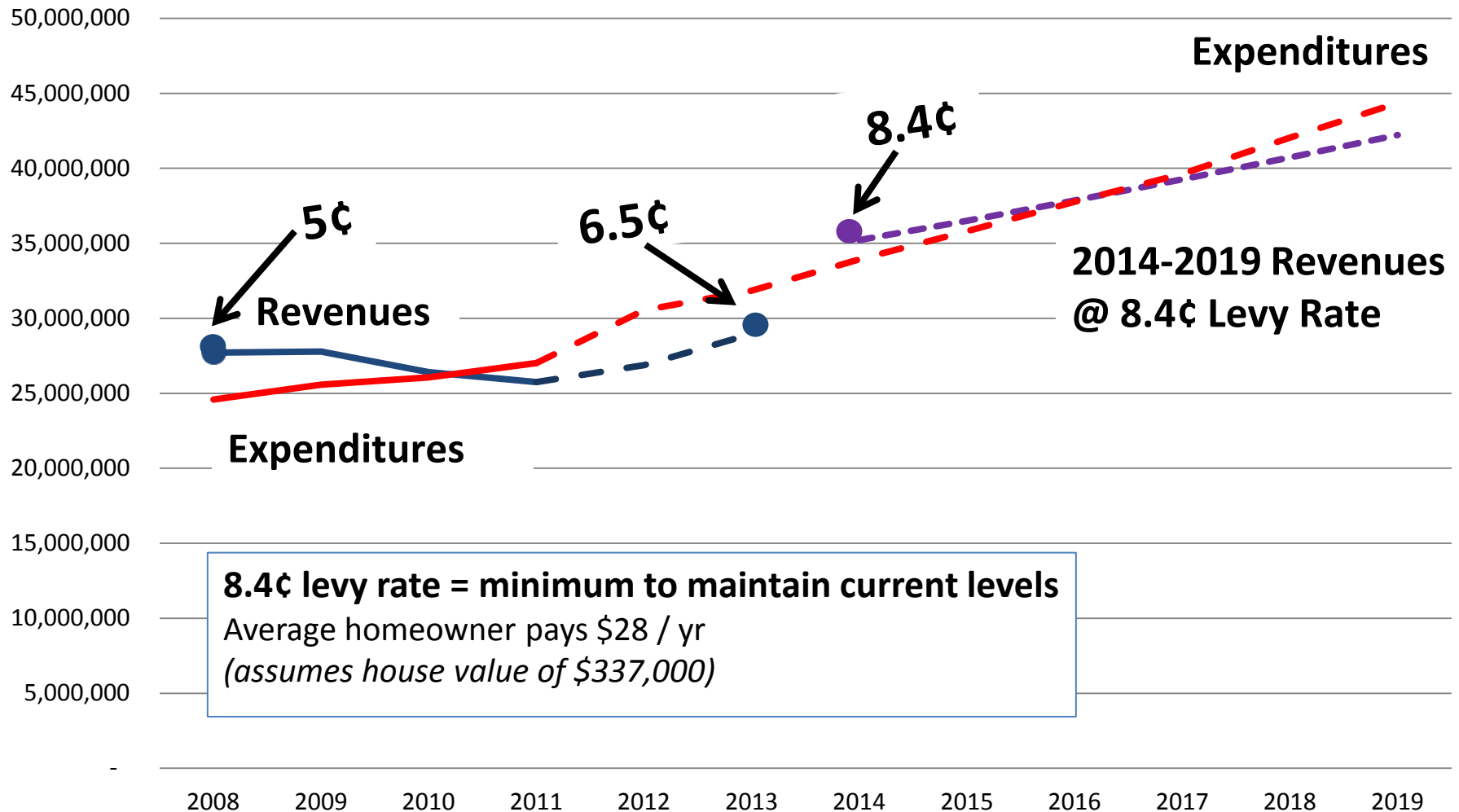
Two county-wide levies approved in Aug 2007

- Prop. 1 – Operating & Maintenance Levy
- Prop. 2 – Open Space & Trails Levy
 - 62% and 59% Approval respectively
- 6-years: 2008-2013
- Each 5¢ per \$1,000/AV
- Annual CPI adjustment
- Owner of a \$400,000 home estimated to pay \$20 / year for each levy

Parks Operating Revenues 2012: Task Force v. Ballot v. Projected



Parks Operating Fund 2008-2019: Total Projected Expenditures & Revenues



2008-2013 Open Space & Trails Levy

5¢

King County Parks 60% (= 3¢)	39 Cities 20% (= 1¢)	Woodland Park Zoo 20% (= 1¢)
<ul style="list-style-type: none"> Open Space & Natural Lands Acquisition Regional Trail Acquisition & Development Community Partnerships & Grants Program ($\leq \\$500k / yr$) Repay costs of interim financing (none) 	Proportional allocations based on <ul style="list-style-type: none"> Population (50%) Assessed value (50%) <ul style="list-style-type: none"> Open Space & Natural Lands Acquisition Trail Acquisition & Development 	<ul style="list-style-type: none"> Environmental Education Conservation Programs Green Space Acquisitions Capital Improvement Projects, excluding parking
A reasonable portion retained by the county for expenditures related to administration and distribution of levy proceeds		

KC Parks Funding: Take Home Messages

- **Maintenance funding challenges:** *Since approval of 2008-2013 levies, the loss of general fund, higher cost growth reality, and major new commitments have translated to an erosion of service in maintenance and operations*
- **Capital funding challenges:** *Since approval of 2008-2013 levies, severe decline in REET has limited Parks' CIP program, negatively affecting ability to address maintenance needs*
- **Effective levy rate:** *In 2014, an 8.4 cent rate only provides funds to maintain system at existing levels, which are already below accepted standards*

King County Revenue Outlook and Parks Funding

Dwight Dively – July 10, 2012



Latest Property Tax Forecast

- ▶ Under the County Charter, all agencies must use economic and revenue forecasts from the Forecast Council.
- ▶ Preliminary forecast was adopted on March 7.
- ▶ Assessed value (AV) of property was projected to fall 1.25% for 2013, the fourth year of decline.
- ▶ AV projected to reach previous peak in 2018, meaning nine years with no growth.
- ▶ New construction projected to be at historic lows from 2012 through 2016.
- ▶ However, recent news about the housing market has been positive and new construction has picked up.
- ▶ As a result, latest information from the Assessor is more optimistic, so July forecast will likely have slight positive growth for 2013 AV.

Other Revenue Forecasts

- ▶ County General Fund sales tax revenue projected to grow 0.74% in 2012 and 1.24% in 2013 (March forecast).
- ▶ 2013 figure is affected by probable annexations.
- ▶ July forecast likely will be somewhat higher due to good results in first quarter.
- ▶ Real Estate Excise Tax (REET) forecasts are basically flat at about \$6 million (combined REET 1 and 2) annually. The County gets REET only from the unincorporated area, so this revenue is adversely affected by annexations.

2013 General Fund Budget Outlook

- ▶ General Fund needs to find about 3% efficiencies each year to maintain service levels.
- ▶ 2012 inflation is significantly higher than previously forecast, largely due to fuel prices. This will push up wages.
- ▶ Health care cost growth may be slightly less than previously estimated, but still is increasing faster than inflation.
- ▶ Some General Fund revenues were reduced due to State budget cuts.
- ▶ Agencies have proposed some efficiencies in initial budget plans, but there may need to be some service and staffing reductions.

Funding Options for Parks

- ▶ Parks were historically a General Fund function. Annexations, tax policy changes, and the 2001 recession led to most General Fund support being eliminated.
- ▶ The Great Recession led to the elimination of all remaining General Fund support.
- ▶ General Fund tax revenue growth is usually less than inflation and population growth due to 1% limit on property tax revenue growth. Thus, King County has increasingly relied on ballot measures to fund services.
- ▶ Property tax levy lid lifts have been used by King County to fund parks. A lid lift allows the County to exceed the 1% per year revenue growth limit, as long as the tax rate stays below the maximum (\$1.80 per \$1000 AV).
- ▶ Other options to fund parks include Park and Recreation Districts, Metropolitan Park Districts, and annual excess property tax levies.

Questions?

Dwight Dively – July 10, 2012



King County Parks: On the Ground



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

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

Mission of Task Force

- *What should be done to preserve the County's 26,000-acre system of parks and trails after the current operating and capital levies expire at the end of 2013?*
- *What should be done to meet the future parks and recreation needs of King County residents?*

Our Vision



Providing regional
and rural
recreational facilities



Partnering with
business and
community

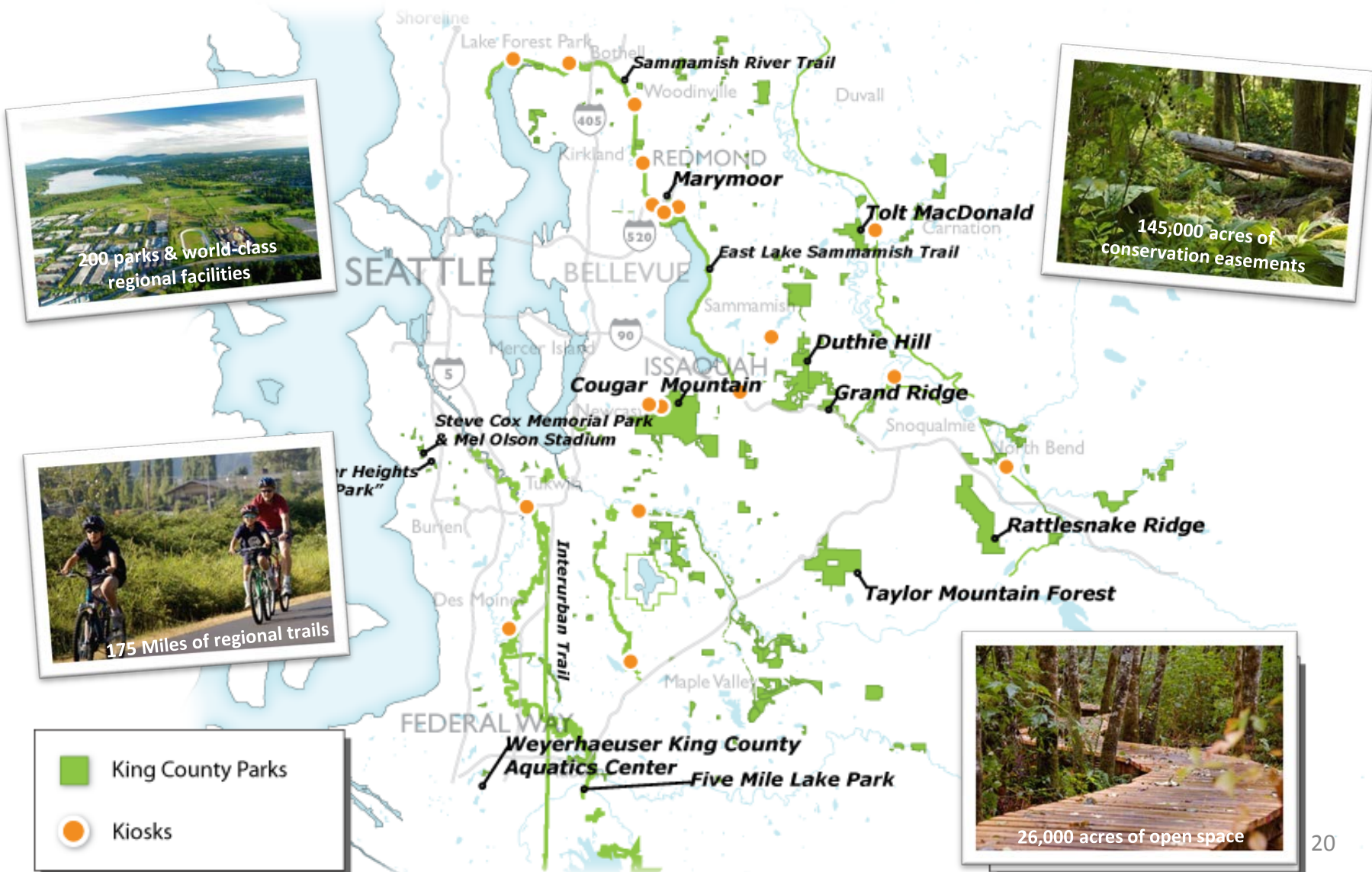


Connecting the county:
Regional Trails System
and open space corridors



1.9 MILLION RESIDENTS

200 PARKS | 26,000 ACRES | 175 MILES OF TRAILS



A New Way of Doing Business

2002 Business Transition Plan – Key Principles:

- Regional Parks, Open Space and Trails
- Local, rural parks
- Maximize business revenues
- Strategic partnerships
- Be entrepreneurial
- Transfer assets in urban areas

Our Lines of Business

- Regional Trails
- Regional Parks
 - Active
 - Natural
- Local Parks
 - Rural
 - Urban
- Public Service Programs
 - WCTP
 - Greenhouse



What is the Regional Trails System?



Sammamish River Trail

What is the Regional Trails System?

- One of nation's most extensive multi-use, non-motorized trails systems
- More than 175 miles of trails for bicycling, hiking, walking, and horseback riding
- Extensive opportunities for recreation, non-motorized mobility, and commuting
- RTS vision = 300 miles, connecting all corners of the county from Bothell to Auburn and Seattle to the Cascades

Burke-Gilman Trail/Sammamish River Trail

•Amenities & Facilities

- * 28.5 miles (under King County's stewardship) * paved, multi-use trail *
- * benches, restrooms, viewpoints, exercise stations, and multiple lake access points*
- * Part of the "Locks to Lakes Corridor": intersects with Sammamish River Trail, Marymoor Connector Trail, and East Lake Sammamish Trail, connecting Puget Sound in Seattle with the Cascade Foothills in Issaquah *

Partnerships & Business Revenue

- Highest use commuter trail
- Community stewardship: 350 volunteer hours in 2011
- 19 scheduled bicycle and pedestrian trail events (ex: charity races)

Maintenance Snapshot

- 8,200 hours annually

Cedar River Trail

Amenities & Facilities

- 17 miles * Extends from southern end of Lake Washington in Renton to Landsburg, passing through several parks, natural areas * benches, picnic tables, restrooms, viewpoints, and river access *

Partnerships & Business Revenue

- Community stewardship: 270 volunteer hours in 2011

Maintenance Snapshot

- 2,240 hours annually

Soos Creek Trail

Amenities & Facilities

- 8.5 miles * paved, multi-use trail * connects to three trailheads, with benches, restrooms, picnic tables, and viewpoints along the way * largely recreational, including equestrian use *

Partnerships & Business Revenue

- Community stewardship: 690 volunteer hours in 2011

Maintenance Snapshot

- 2,480 hours annually

What is “Regional Active”?

Petrovitsky Park

What is “Regional Active”?

- Draws visitors from multiple jurisdictions
- High level of activity and usage
- Accommodates developed areas for informal, organized, or intense recreation

Marymoor Park

Amenities & Facilities

- * 24 athletic fields * picnic shelters * playgrounds * bicycle and walking trails *
- * community garden * Clise Mansion & historic district * rowing facility * velodrome *
- * R/C model air field * reflexology path * bike share * tennis courts * pet garden *
- * 40-acre off-leash dog area * 340-acre natural conservation area * climbing rock *
- * More than 3 million visitors annually *

Partnerships & Business Revenue

- Community stewardship: 9,150 volunteer hours in 2011
- Close coordination with 10+ regular user groups
- Diverse business revenue opportunities (from coffee carts to Cirque du Soleil), generated \$2 million in 2011

Maintenance Snapshot

- 17 full-time employees (maintenance, admin)
- 20,000 hours annually of seasonal maintenance and event support labor

Weyerhaeuser King County Aquatic Center

Amenities & Facilities

* Olympic-sized competition and training natatorium (swimming, diving, water polo, synchronized swimming) * Banquet hall/Conference center * Public programs (open swimming, lessons) * 400,000 guests annually * Hosts approximately 80 events *

Non-traditional uses and events:

• Chevrolet Indoor Sailing Championships (1997) * Five TV show episodes/commercials
* Test site for Bangor Naval Base & UW underwater submersibles * International Remote Operated Vehicles Championships (2013) * “Halloween Haunted Pool” *

Partnerships & Business Revenue:

- Banquet hall available for exercise classes, private events
- Collaboration with City of Federal Way, Federal Way Chamber of Commerce
- Economic development and tourism impact for Federal Way and King County

Maintenance Snapshot

- 53,500 hours annually

Steve Cox Memorial Park

Amenities & Facilities

* 11.6 acres * baseball stadium * ballfields * sports court * tennis courts * play areas * picnic shelter * foot reflexology walking path * historic White Center Community Center

Partnerships & Business Revenue

- Home of White Center Teen Program and other youth recreation
- Mel Olsen Stadium: Renovated as CPG project with Seattle Prep and White Center Community Development Association; hosts high school to semi-pro games

Maintenance Snapshot

- 8,800 hours annually

What is “Regional Natural”?



Grand Ridge Park

What is “Regional Natural”?

- Typically large in size
- Draws visitors from multiple jurisdictions
- High ecological value (air and water quality, fish and wildlife habitat, native biodiversity, scenic value)
- Generally includes backcountry trails network
- Limited development (parking lots, trailheads, trails) - low to no impact on ecosystem function

Cougar Mountain Regional Wildland Park

Amenities & Facilities

- * 3,177 acres * 36 miles of trails for hiking (including 12 miles for horseback riding) *
- * Cultural heritage: former coal mines, early town sites, and Nike defense sites *
- * Habitat protection and conservation * 4 major trailheads * overlook/pergola *

Partnerships & Business Revenue

- Community stewardship: 4,340 volunteer hours in 2011; close coordination with nearby jurisdictions and community partners
- Trail running competitions * Facility rentals (picnics, weddings) *

Maintenance Snapshot

- 5,200 hours annually

Maury Island Marine Park

Amenities & Facilities

- * 323 acres * 2.75 miles of trails for hiking, mountain biking, and horseback riding *
- * more than 1 mile of Puget Sound shoreline * Viewpoint deck with interpretive signage and sweeping views of Puget Sound, Mount Rainier, and the Olympics *
- * madrone forest *

Partnerships & Business Revenue

- CPG project with Friends of Maury Island Marine Park to enhance beach access and install picnic shelter
- Shoreline restoration project with People For Puget Sound
- 420 volunteer hours in 2011

Maintenance Snapshot

- 1,000 hours annually

Taylor Mountain Forest

Amenities & Facilities

- 1,884 acres * 30 miles of trails for hiking, mountain biking, and horseback riding *
- * 1 trailhead (parking, signage, toilet) *

Partnerships & Business Revenue

- Community stewardship: 2,390 volunteer hours in 2011, with 5 groups regularly hosting trail and habitat restoration events
- Working forest: Revenue from any harvest or forest management activities goes back to supporting forest health of the park

Maintenance Snapshot

- 1,800 hours annually

What is “Local”?



Skyway Park

What is “Local”?

- Smaller in size
- Draws visitors from adjacent neighborhoods
- Can accommodate high level of activity and usage
- Provides community-level amenities: play structures, ballfields, gathering spaces

Cottage Lake Park

Amenities & Facilities

- 21 acres * outdoor pool * play area * restrooms * picnic shelter * walking paths *
- * sports court * dock and hand boat launch * high ropes challenge course *

Partnerships & Business Revenue

- Northshore YMCA: manages pool and challenge course (CPG project completed in 2006); operates youth summer camps in park
- Christmas tree lot
- Community concert series in summer
- 450 volunteer hours in 2011

Maintenance Snapshot

- 3,000 hours annually



Skyway Park

Amenities & Facilities

- 23 acres * 4 athletic fields * restrooms * play area * picnic shelter * community gathering space * walking paths * sports courts * tennis courts * natural area * raised community garden plots *

Partnerships & Business Revenue

- Community stewardship: 370 volunteer hours in 2011, mostly through Friends of Skyway Park neighborhood group
- Community-based outreach effort in 2008 led to development of plaza/picnic shelter and habitat restoration effort through a partnership with the University of Washington

Maintenance Snapshot

- 1,460 hours annually



Public Service Program: King County Greenhouse & Nursery

Program Overview

- Supported employment program established in 1987
- Provides horticulture services for King County Parks and other King County agencies

Community Stewardship & Partnerships

- 2,430 volunteer hours, mostly school groups and scout troops

Public Service Program: White Center Teen Program

Program Overview

- Free recreational, educational and social enrichment programming
- 800 culturally diverse youth from White Center, aged 12 – 19 years old
- Summer Sack Lunch Program

Community Stewardship & Partnerships

- Youth participate in community service projects in Steve Cox Memorial Park and throughout White Center community
- Ongoing partnerships with Highline School District, Boys & Girls Club, Police Activities League, White Center Food Bank, White Center Community Development Association, Starfire
- 460 volunteer hours

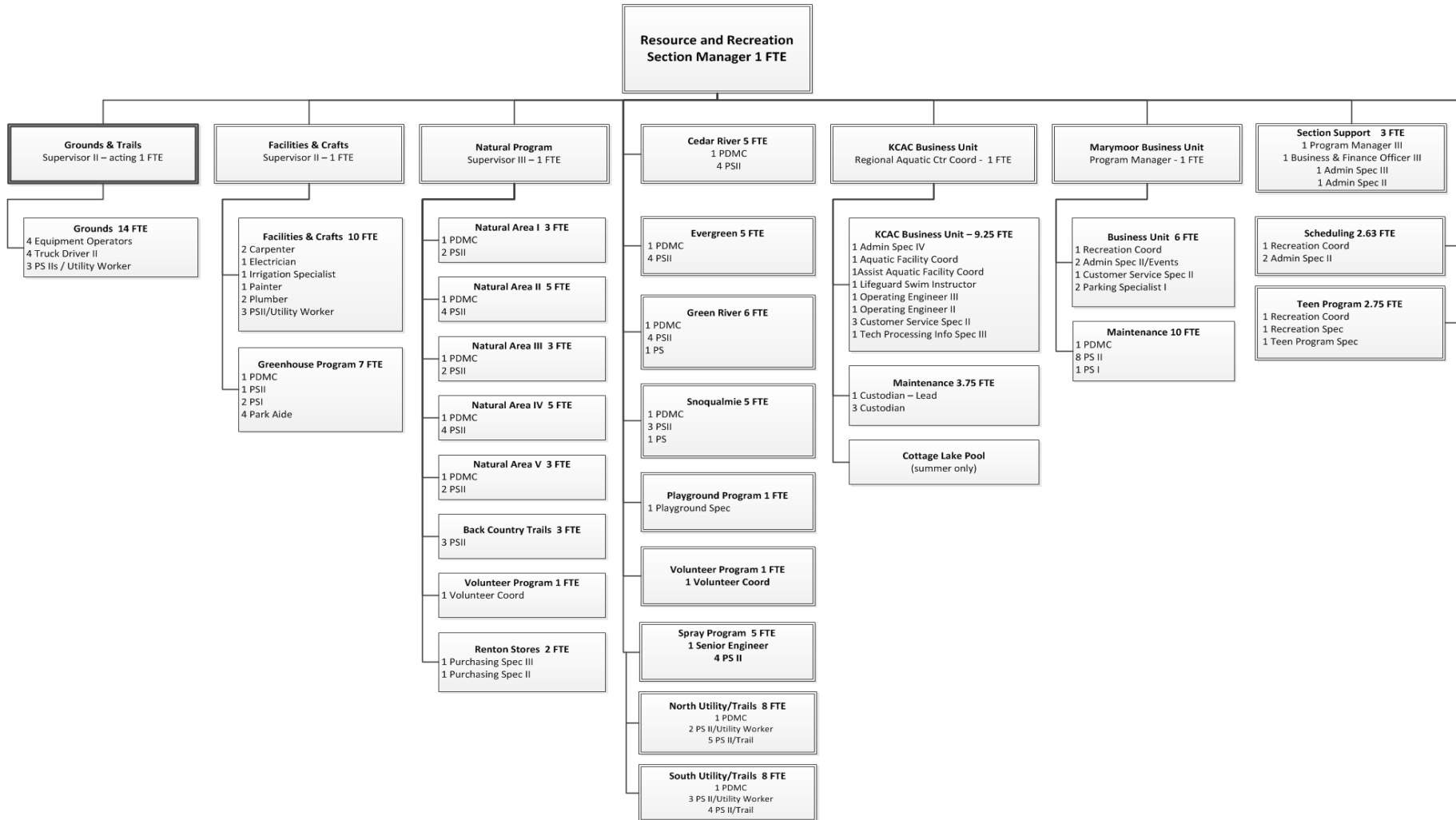
Challenges



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

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

Geographic Challenges



Public Safety Challenges

- Illicit and gang activities (violence, car prowls, drugs)
- Park rule violations
 - Speeding on regional trails
 - Off-leash dogs
- Storm damage
 - Floods / landslides
 - Hazardous trees
- Limited parking / inadequate access to parks and trails



Property Management Challenges

- Theft (plants/trees, tools, copper wire)
- Arson
- Vandalism/graffiti
- Off-road vehicles
- Property encroachments
- Illegal camping and dumping



Illegal Camping and Dumping

- 30 – 50 illegal camps discovered annually
- Mostly found in natural area parks
- Poses safety issues for staff, neighbors, and park visitors



Chinook Bend Natural Area



Auburn Narrows Natural Area

New Acquisition Challenges

- Does not come with dedicated additional funds for maintenance or regulatory compliance



Gateway Property



Gateway Property

- Generally in poor ecological condition and require restoration
- Require demolition of structure or other safety-related actions before public use can be permitted

How do we stack up?

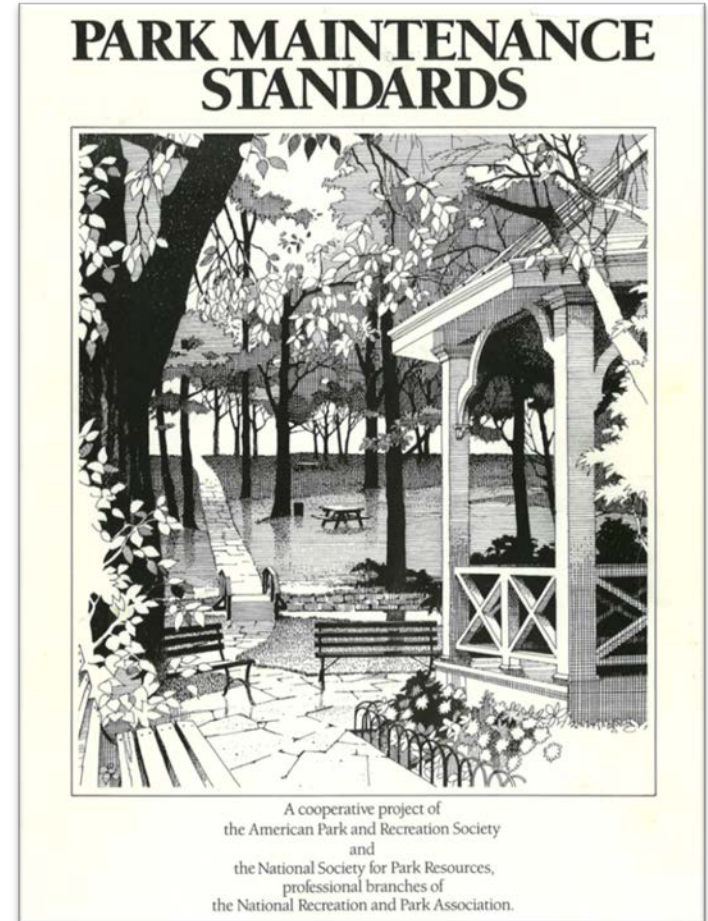


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King County Parks **Your** Big Backyard  King County

National Recreation and Parks Association (NRPA)

- National professional organization for public sector parks and recreation service providers
- Developed maintenance standards used nation-wide



Standards Applicable to King County Parks

- **Mode III** – Moderate level maintenance – associated with locations with moderate to low levels of development, moderate to low levels of visitation or with agencies that because of budget restrictions cannot afford a higher intensity of maintenance.
- **Mode IV** – Moderately low level; usually associated with low level of development, low visitation, undeveloped areas or remote parks.

Baseball Fields



King County Parks



City of Issaquah



City of Kirkland



City of Redmond

Picnic Shelters



King County Parks



City of Issaquah



City of Kirkland



City of Redmond

Restrooms



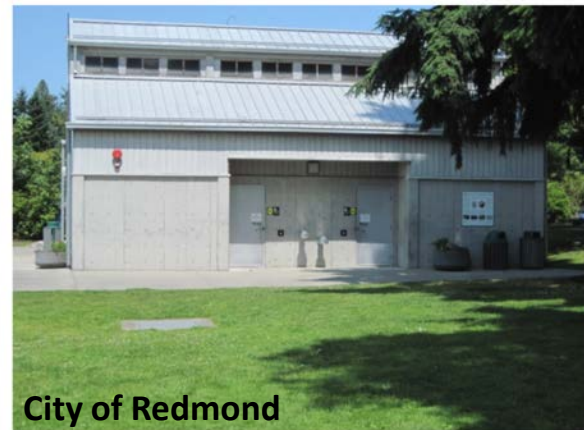
King County Parks



City of Issaquah



City of Kirkland



City of Redmond

Landscaping Park Entries



King County Parks



City of Issaquah



City of Kirkland



City of Redmond

Mowing and Trimming



King County Parks



City of Issaquah



City of Kirkland



City of Redmond

Take Home Messages

- NRPA Standards
 - King County Parks = Mode IV, aiming for Mode III or II to meet other jurisdictions
- Park Maintenance Comparison
 - Highest acreage per FTE
 - Lowest budget per acre
 - Our standards are lower due to budget restrictions
 - Always in emergency repair mode
 - No preventative maintenance program

Protecting our system for the future



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

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

Shaping Decisions

HAVE
A minute?
www.parksfeedback.com

Attachment A



King County

2012 King County Comprehensive Plan Update

Executive Recommended



2010 King County Open Space Plan: Parks, Trails, and Natural Areas



DRAFT

King County Parks **Your Big Backyard** 



March 1, 2012

County Department of Development and Environmental S
900 Cokesdale Avenue Southwest
Renton, WA 98057-5212

 **King County**
Department of Natural Resources and Parks

VISION

Sustainable and livable communities and a clean and healthy natural environment that support a prosperous and resilient economy

MISSION

Provide regional parks and trails, protect the region's water, air, land properties, and reduce, safely dispose of and create resources from

GOALS

Environment: Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.

People and Communities: Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.

Fiscal Responsibility: Support and ensure ratepayers effective, efficient

Quality Workforce: our most valuable build internal capital and fairness in service

VALUES

We are proud to provide public services that protect the environment and citizens. We promote personal excellence and teamwork to achieve our goals.

We value: professionalism; courtesy; trust; competence; initiative; responsiveness; openness; leadership; creativity; safety; respect; and cooperation.

divisions

Parks
The Parks and Recreation Division enhances the quality of life for communities by providing environmentally sound stewardship of regional and local parks, trails, natural areas, forest lands and recreational facilities, supported by partnerships and environmental initiatives.

WLD
The Water and Land Resources Division is helping to protect King County's water and lands so that its citizens can enjoy them safely today and for generations to come.

WTD
The King County Wastewater Treatment Division protects public health and enhances the environment by treating and reutilizing wastewater, designing solids and generating energy.

SWD
The King County Solid Waste Division maximizes ratepayer value by ensuring that citizens of King County have access to efficient and reliable regional solid waste handling and disposal services as well as on-site waste management services that are environmentally sound and sustainable.

KING COUNTY STRATEGIC PLAN

Working Together for One King County

Vision Statement

King County: a diverse and dynamic community with a healthy economy and environment where all people and businesses have the opportunity to thrive.

Mission Statement

King County government provides fiscally responsible, quality-driven local and regional services for healthy, safe, and vibrant communities.

Guiding Principles

Collaborative • Service-oriented • Results-focused • Accountable
Innovative • Professional • Fair and Just

Goals

What we deliver

Justice and Safety

Support safe communities and accessible justice systems for all

Health and Human Potential

Provide opportunities for all communities and individuals to realize their full potential

Economic Growth and Built Environment

Encourage a growing and diverse King County economy and vibrant, thriving and sustainable communities

Environmental Sustainability

Safeguard and enhance King County's natural resources and environment

How we deliver

Service Excellence

Establish a culture of customer service and deliver services that are responsive to community needs

Financial Stewardship

Exercise sound financial management and build King County's long-term fiscal strength

Public Engagement

Promote robust public engagement that informs, involves, and empowers people and communities

Quality Workforce

Develop and empower King County government's most valuable asset, our employees

www.kingcounty.gov/strategicplan

 **King County**
Office of Performance,
Strategy and Budget

200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

King County Parks **Your Big Backyard** 

2011 Customer Satisfaction Initiative



- 1700 online respondents
- 400 park user interviews
- 16 jurisdictions (Parks Directors)
- 15 King County employee meetings
- 2 focus groups

Common Themes

King County's parks, trails, and natural areas - wise investment

Invest in maintenance and protect existing infrastructure

Regional trails: good fit for King County; focus on missing links

Partnerships are critical, leverage tight resources

Regional recreation facilities: geographic inequities

Aquatics: need region-wide discussion, not appropriate for Parks' levy

2011 Customer Satisfaction Initiative



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Invest in
maintenance and
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Partnerships are
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resources

Our Vision



Providing regional
and rural
recreational facilities



Partnering with
business and
community



Connecting the county:
Regional Trails System
and open space corridors



Projected Operating Costs

Current System

Current	Levy Rate
2014 Projected	8.4¢ (\$27.6M) \$28 per HH ¹

+

2014-2019 Funding Options

Ongoing	Annual	Levy Rate	Dollars per HH ¹
1. Improve service standards			
2. Enhance and maintain facilities			
3. Annual business revenue growth adjusted from 5% to 3%			
4. Enhanced BNSF Maintenance			
5. Renewed KC Fair			

Notes:

1. Median household value assumed at \$337K, per 2011 PSB/Assessor's Office values

Projected Operating Costs

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2014-2019 Funding Options

Ongoing	Annual	Levy Rate	Dollars per HH ¹
1. Improve service standards			

Includes:

- Enforcement and safety
- Natural Area Stewardship
- Regional Trails System stewardship
- Volunteer Program and Partnerships
- Customer Service & Performance Measurement
- White Center Teen Program

Notes:

1. Median household value assumed at \$337K, per PSB/Assessor's Office

1. Improve Service Standards:

1a. Enforcement and Safety



What:

- Additional King County Sheriff's Office support
- Signage, especially sign installations at new acquisitions
- Public safety education



Benefits:

- Protects public investment
- Ensures safety of public and King County Parks staff

1. Improve Service Standards:

1b. Natural Area Stewardship

What:

- Staffing and training for specialized skills (arborist, forest management, noxious weed control)
- Support for habitat restoration projects
- Maury Island site planning
- Specialized equipment

Benefits:

- Protects public investment
- Improves ecological health and function
- Improves customer service and accountability to public and other stakeholders
- Encourages quality workforce with skills matching needs



Maury Island Site



Cougar Mountain staff

1. Improve Service Standards:

1c. RTS Stewardship



Wash-out on the Snoqualmie Valley Trail

What:

- Maintenance and repair of paved trails, including upgrading culverts to current storm water drainage standards
- Specialized equipment

Benefits:

- Protects public investment
- Addresses public safety
- Improves efficiency (time and cost)
- Improves customer service and accountability to public and other stakeholders



Recently repaired Burke-Gilman Trail

1. Improve Service Standards:

1d. Volunteer Program & Partnerships



What:

- Staffing and additional support for volunteer and partnership cultivation and management
- Additional funding for distribution to community partners
- Associated supplies and equipment

Benefits:

- Promotes community stewardship and increases number of people actively engaged in supporting King County Parks
- Improves customer service and accountability to public and other stakeholders
- Helps address maintenance needs (ex: noxious weed removal)



1. Improve Service Standards:

1e. Customer Service & Performance Measurement

What:

- Staffing and additional support for intra-governmental and external customer service and performance measurement
- Professional development and leadership training

Benefits:

- Improves customer service and accountability with other agencies and public
- Leads to long-term improvements in performance through consistent measurement
- Invests internally, improving organization culture and building on institutional knowledge

KING COUNTY STRATEGIC PLAN Working Together for One King County	
Vision Statement	Mission Statement
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Guiding Principles	
Collaborative • Service-oriented • Results-focused • Accountable Innovative • Professional • Fair and Just	
Goals	
What we deliver	How we deliver
Justice and Safety Support safe communities and accessible justice systems for all	Service Excellence Establish a culture of customer service and deliver services that are responsive to community needs
Health and Human Potential Provide opportunities for all communities and individuals to realize their full potential	Financial Stewardship Exercise sound financial management and build King County's long-term fiscal strength
Economic Growth and Built Environment Encourage a growing and diverse King County economy and vibrant, thriving and sustainable communities	Public Engagement Promote robust public engagement that informs, involves, and empowers people and communities
Environmental Sustainability Safeguard and enhance King County's natural resources and environment	Quality Workforce Develop and empower King County government's most valuable asset, our employees
www.kingcounty.gov/strategicplan 	

1. Improve Service Standards:

1f. White Center Teen Program



What:

- Staffing for recreational program

Benefits:

- Equity and social justice: provides increased and necessary services to historically underserved community
- Improves customer service and accountability to public and other stakeholders
- Promotes health and well-being and provides opportunities for youth in that community to realize their full potential



Projected Operating Costs

Current System

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2014-2019 Funding Options

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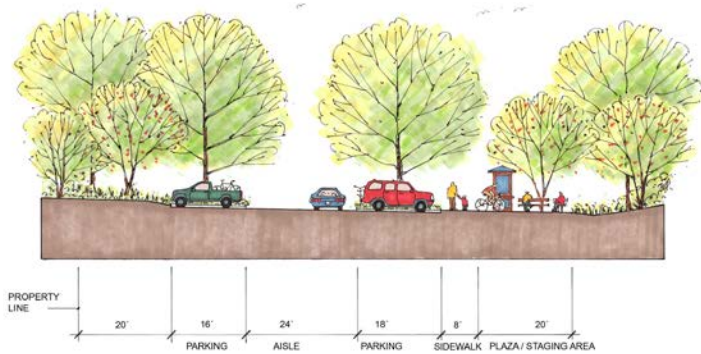
Notes:

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per PSB/Assessor's Office

2. Enhance and Maintain Facilities

What:

- Supports park and trail accessibility and minor maintenance projects
- Business revenue opportunity funding



Example trailhead cross-section

Benefits:

- Public can safely access and enjoy more of our inventory
- Preserves existing infrastructure
- Efficiency (staff time and resources are planned vs. putting out fires)
- New partnerships that result in direct revenue generation or recreation opportunities



Starbucks Wayfinding Kiosk

Projected Operating Costs

Current System

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2014-2019 Funding Options

Ongoing	Annual	Levy Rate	Dollars per HH ¹
1. Improve service standards			
2. Enhance and maintain facilities			
3. Annual business revenue growth adjusted from 5% to 3%			

Notes:

1. Median household value assumed at \$337K, per PSB/Assessor's Office

3. Business Revenue Adjustment



What:

- Adjust annual business revenue growth target from 5% to 3%

Benefits:

- Sets more realistic goal after 10 years at 5% target
- Reduces pressure to commodify inventory, but still motivates division to seek creative ways to generate revenue



Projected Operating Costs

Current System

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2014-2019 Funding Options

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2. Enhance and maintain facilities			
3. Annual business revenue growth adjusted from 5% to 3%			
4. Enhanced BNSF Maintenance			

Notes:

1. Median household value assumed at \$337K, per PSB/Assessor's Office

4. BNSF / Eastside Rail Corridor



What:

- Immediate preventative maintenance and land management: culvert repair; drainage; vegetation management; bridges and trestles
- Specialized maintenance equipment (high rail truck)



Benefits:

- Protects public investment
- Preserves infrastructure for future development and public use

Projected Operating Costs

Current System

Current	Levy Rate
2014 Projected	8.4¢ (\$27.6M) \$28 per HH ¹

+

2014-2019 Funding Options

Ongoing	Annual	Levy Rate	Dollars per HH ¹
1. Improve service standards			
2. Enhance and maintain facilities			
3. Annual business revenue growth adjusted from 5% to 3%			
4. Enhanced BNSF Maintenance			
5. Renewed KC Fair			

Notes:

1. Median household value assumed at \$337K, per PSB/Assessor's Office

King County Fair @ Marymoor



What:

- Event planning and coordination for “country fair with urban flair”:
 - Celebrating Local Farming / Food Security / Slow Food Movements
 - Urban Crafts and Makers Fair
 - Sustainability Workshops
- Support for 4H program in King County

Benefits:

- Youth and public education and engagement on environmental sustainability and agriculture and food systems



Projected Operating Costs

Current System

Current	Levy Rate
2014 Projected	8.4¢ (\$27.6M) \$28 per HH ¹

+

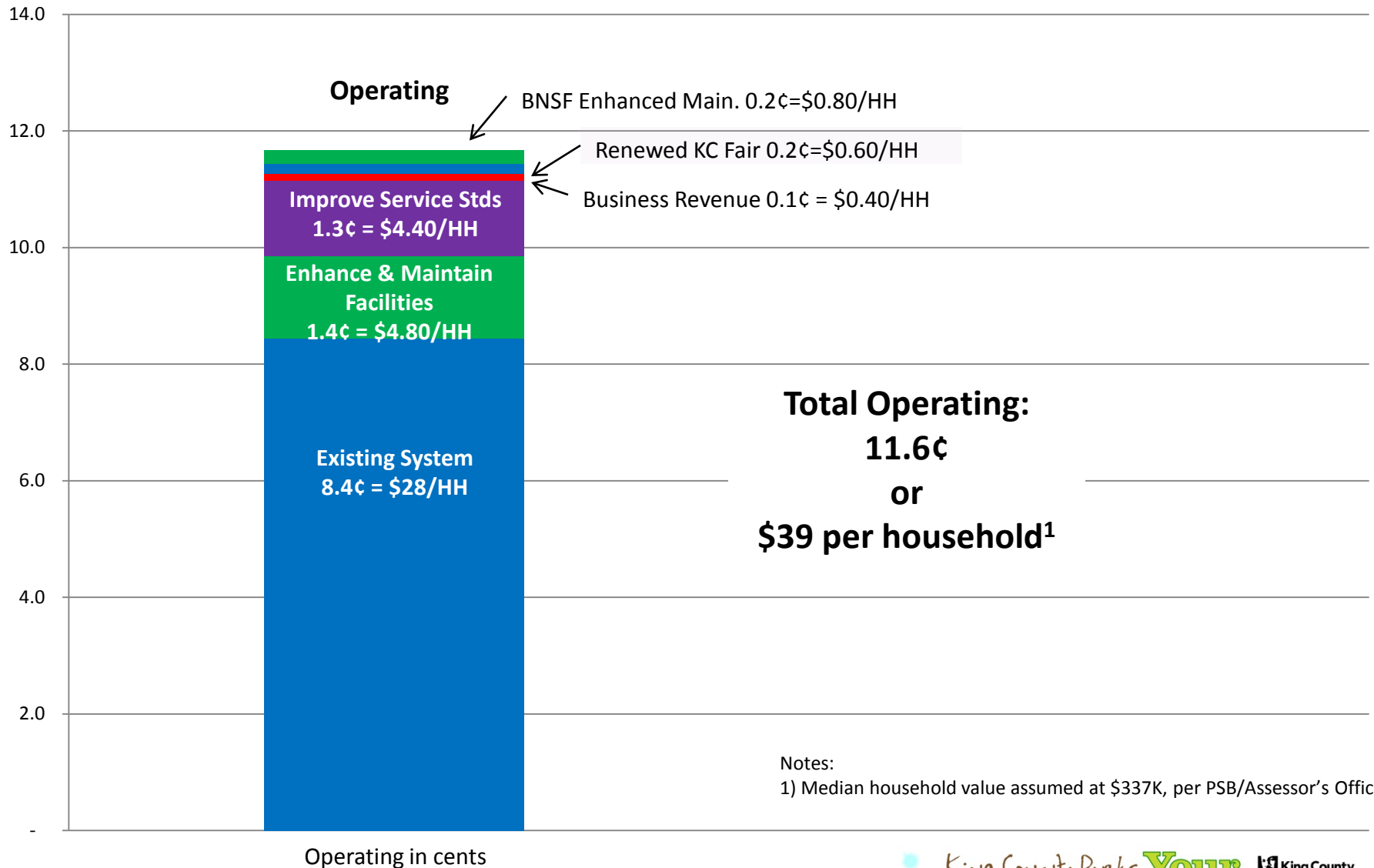
2014-2019 Funding Options

Ongoing	Annual	Levy Rate	Dollars per HH ¹
1. Improve service standards	\$4.2M	1.3¢	\$4.40
2. Enhance and maintain facilities	\$5M	1.4¢	\$4.80
3. Annual business revenue growth adjusted from 5% to 3%	\$400K	0.1¢	\$0.40
4. Enhanced BNSF Maintenance	\$760K	0.2¢	\$0.80
5. Renewed KC Fair	\$600K	0.2¢	\$0.60

Notes:

1. Median household value assumed at \$337K, per PSB/Assessor's Office

2014-2019 Funding Options: Operating



Take Home Messages: Protecting our system for the future

- Funding operations at level only covering existing system would inadequately protect existing facilities and the public's investment and would lead to further erosion of service
- Proposed strategy is built on policy guidance and public input
- Proposed strategy furthers King County Parks' mission and vision, continuing on same course and building on 10 years of a successful transition as a refocused agency

Questions? Comments?



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

King County Parks **Your Big Backyard**  King County 83

Next Steps



200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

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

Meeting #3

July 17, 4 pm – 6 pm

Mercer Island Community & Event Center

- Main Topics:
 - Current conditions of facilities
 - Strategies for investing our parks and trails in the future



Grand Ridge Park