

# King County Parks Levy Task Force



## Meeting #4

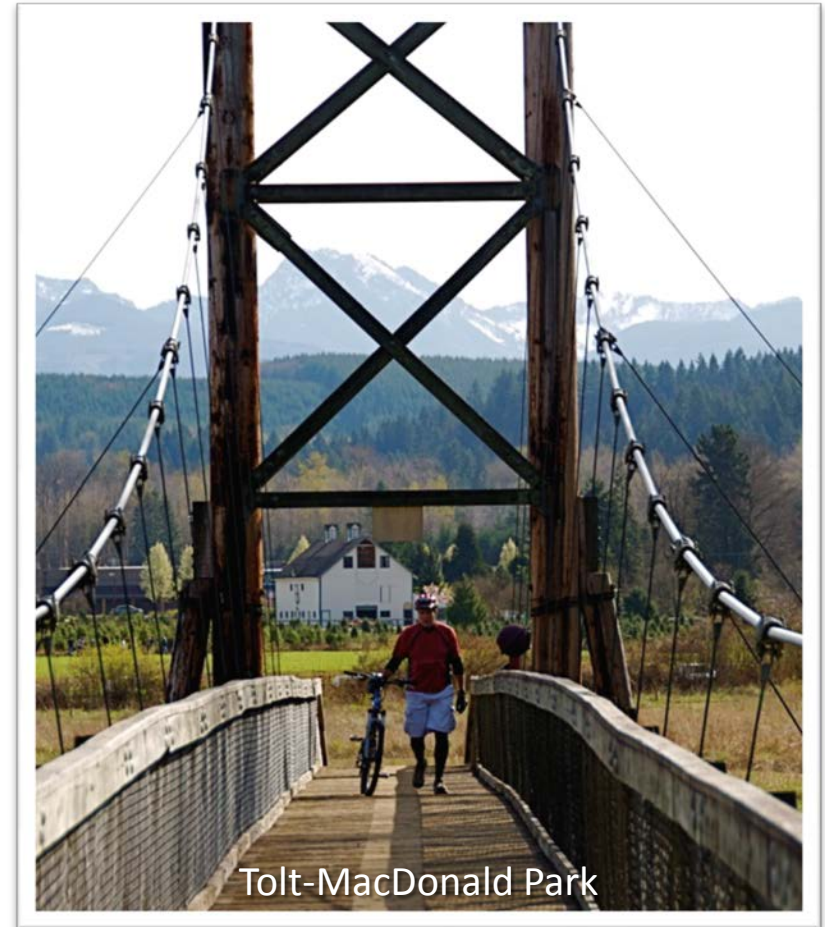
Tuesday, July 24, 2012

4 – 6 pm

Mercer Island Community and Event Center

# Meeting #4 Proposed Agenda

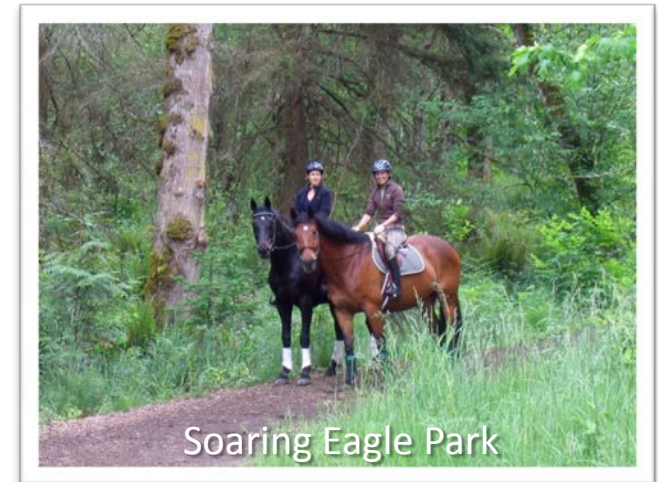
- I. Welcome / Introductions
- II. Task Force Business
- III. Overview of King County's Equity and Social Justice Initiative
- IV. Recap and Review
- V. Presentations from non-KC recipients of OS&T Levy
- VI. Q&A and Discussion
- VII. Public Comment
- VIII. Next steps



Tolt-MacDonald Park

# Task Force Business

- Review Meeting #4 agenda
- Approve Meeting #3 summary
- Announcements/Other items
  - Sign-in sheet
  - Field trip #2 – July 26



# **King County Equity and Social Justice**



**RHONDA BERRY**  
**ASSISTANT DEPUTY COUNTY EXECUTIVE**

**KATY TERRY**  
**ASSISTANT DIVISION DIRECTOR**  
**KING COUNTY PARKS**



# What is Equity and Social Justice?

KING COUNTY STRATEGIC PLAN Working Together for One King County	
Vision Statement	Mission Statement
King County: a diverse and dynamic community with a healthy economy and environment where all people and businesses have the opportunity to thrive.	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	How we deliver
<b>Justice and Safety</b> Support safe communities and accessible justice systems for all	<b>Service Excellence</b> Establish a culture of customer service and deliver services that are responsive to community needs
<b>Health and Human Potential</b> Provide opportunities for all communities and individuals to realize their full potential	<b>Financial Stewardship</b> Exercise sound financial management and build King County's long-term fiscal strength
<b>Economic Growth and Built Environment</b> Encourage a growing and diverse King County economy and vibrant, thriving and sustainable communities	<b>Public Engagement</b> Promote robust public engagement that informs, involves, and empowers people and communities
<b>Environmental Sustainability</b> Safeguard and enhance King County's natural resources and environment	<b>Quality Workforce</b> Develop and empower King County government's most valuable asset, our employees
<a href="http://www.kingcounty.gov/strategicplan">www.kingcounty.gov/strategicplan</a>	
 <b>King County</b> Office of Performance, Strategy and Budget	

King County serves all residents by promoting fairness and opportunity and eliminating inequities.

King County Strategic Plan—Fair And Just Guiding Principle



Affordable, safe, quality housing  
Access to parks and natural resources  
Equity in county practices  
Access to affordable, healthy, local food  
Equitable law and justice system  
Community and public safety  
Access to safe and efficient transportation  
Quality education  
Access to health and human services  
Healthy built and natural environments  
Family wage jobs and job training  
Early childhood development  
Economic development  
Strong, vibrant neighborhoods

## DETERMINANTS OF EQUITY

The conditions in which people live, work and play are determinants of equity. Equal opportunity in these areas is necessary for all people to thrive and achieve their full potential regardless of race, income or language spoken.

[www.kingcounty.gov/Equity](http://www.kingcounty.gov/Equity)

Available in alternate formats upon request. 206-263-3200. TTY: 711

 King County

**KCSP guiding principle:**  
*King County serves all residents by promoting fairness and opportunity and eliminating inequities.*

**Ordinance definition:**  
*“Equity” means all people have full and equal access to opportunities that enable them to attain their full potential*

**Determinants of equity:**  
*Parks and natural resources that provide access for all people to safe, clean and quality outdoor spaces, facilities and activities that appeal to the interests of all communities*

Societal  
level

Community  
level

Individual &  
family level

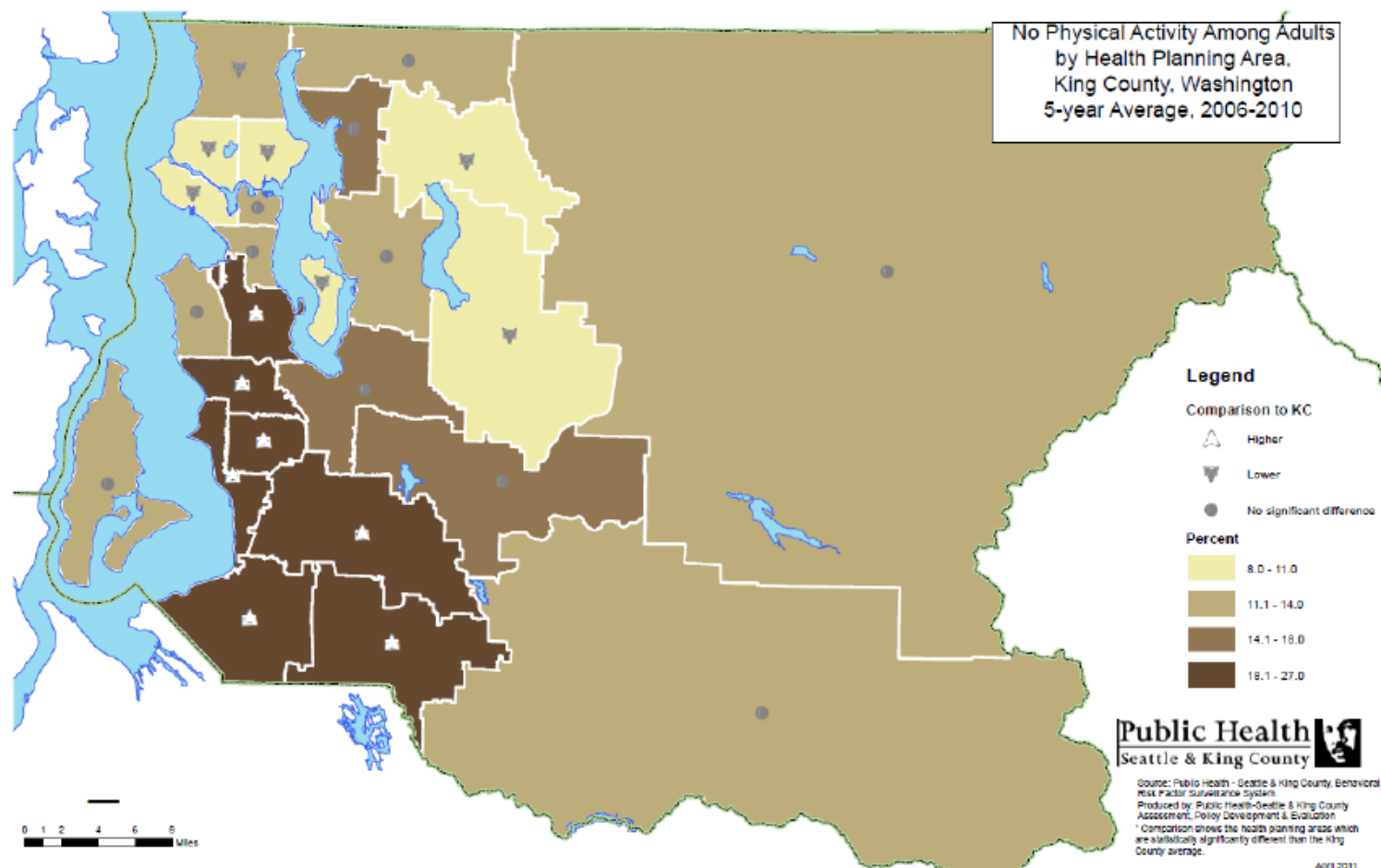


Adopt political structures and institutional practices that assure fairness and opportunity for all

Promote social, economic and physical conditions that allow people to reach their full potential

Provide services for individuals and families to treat critical problems

# No Physical Activity Among Adults



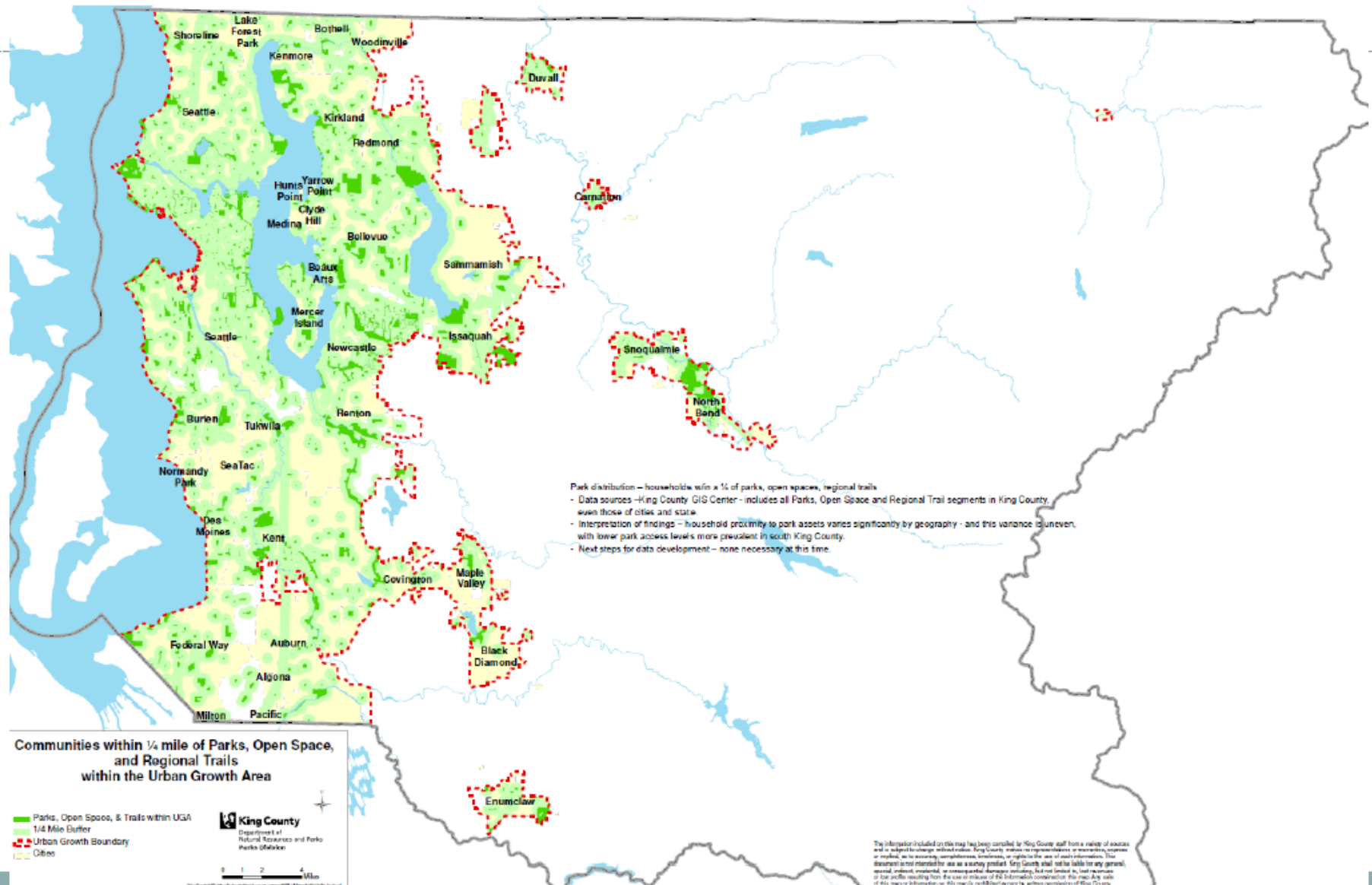
Data sources – CDC's Behavior and Risk Factor Surveillance System (BRFSS) via Public Health – Seattle/King County.

Interpretation of findings – clearly significant regional variation, with worse outcomes in South Seattle and South King County.

Next steps for data development – these findings will be re-aggregated to better reflect City Boundaries as part of the shift to newly designated 'Health Reporting Areas', though this may not be completed until summer.



# Proximity to Open Space/Parks



# Parks' Equity & Social Justice Accomplishments



1. Assessing the Regional Trails System
2. Considering capital projects to better serve urban communities, e.g. Lake to Sound Trail
3. Investing in White Center
4. Leveraging the Youth Sports Facilities Grant program to serve low-income communities
5. Reaching out and engaging our diverse communities

# Parks' Challenges



- Where you have investment, you will continue to have/need investment.
- “Low hanging fruit” are often already done.
- Institutional change is not a quick process.

# Your Challenge



We have a unique opportunity to provide better access to those who are currently under-served.







Questions/Comments?

# Recap and Review



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

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

# Funding Sources Matrix

## Operating

## Capital

Historical and Current Funding Sources (2008 - 2013)

~~General Fund~~

O&M Levy

Daily Operations & Maintenance

REET

OS & Trails Levy

### Maintain

#### Preserve

- Storm damage
- Emergency repairs
- Clean-up

#### Enhance

- Trailheads
- Parking
- Field Conversions

### Protect (Major Maint)

- Bridges
- Roofs
- Pavement
- Major facility repair

### Expand

- RTS development
- Acquisitions
- CPG

?

REET

?

Future Funding Sources (2014 – beyond)

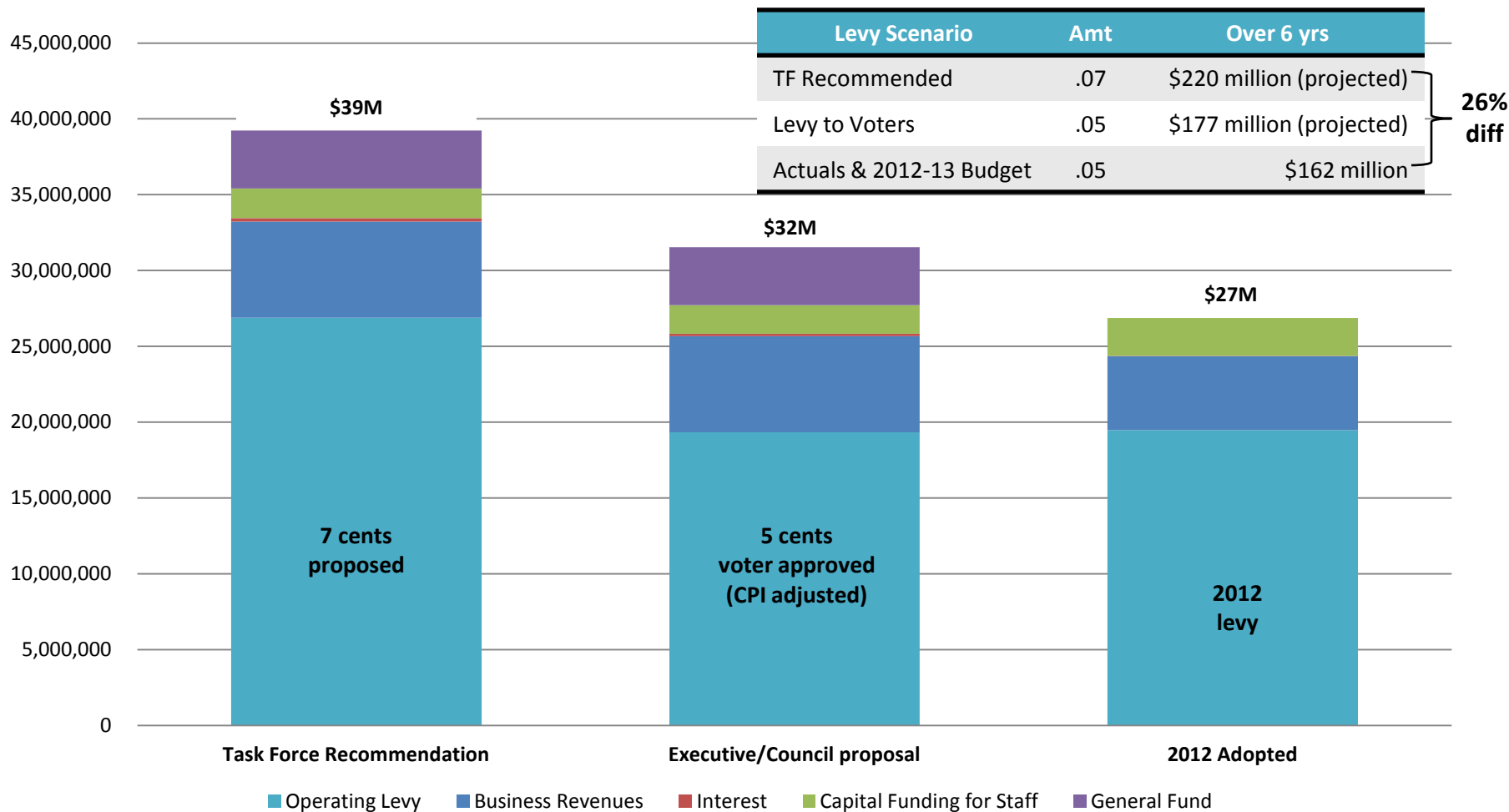
# King County Parks: A Decade of Transition



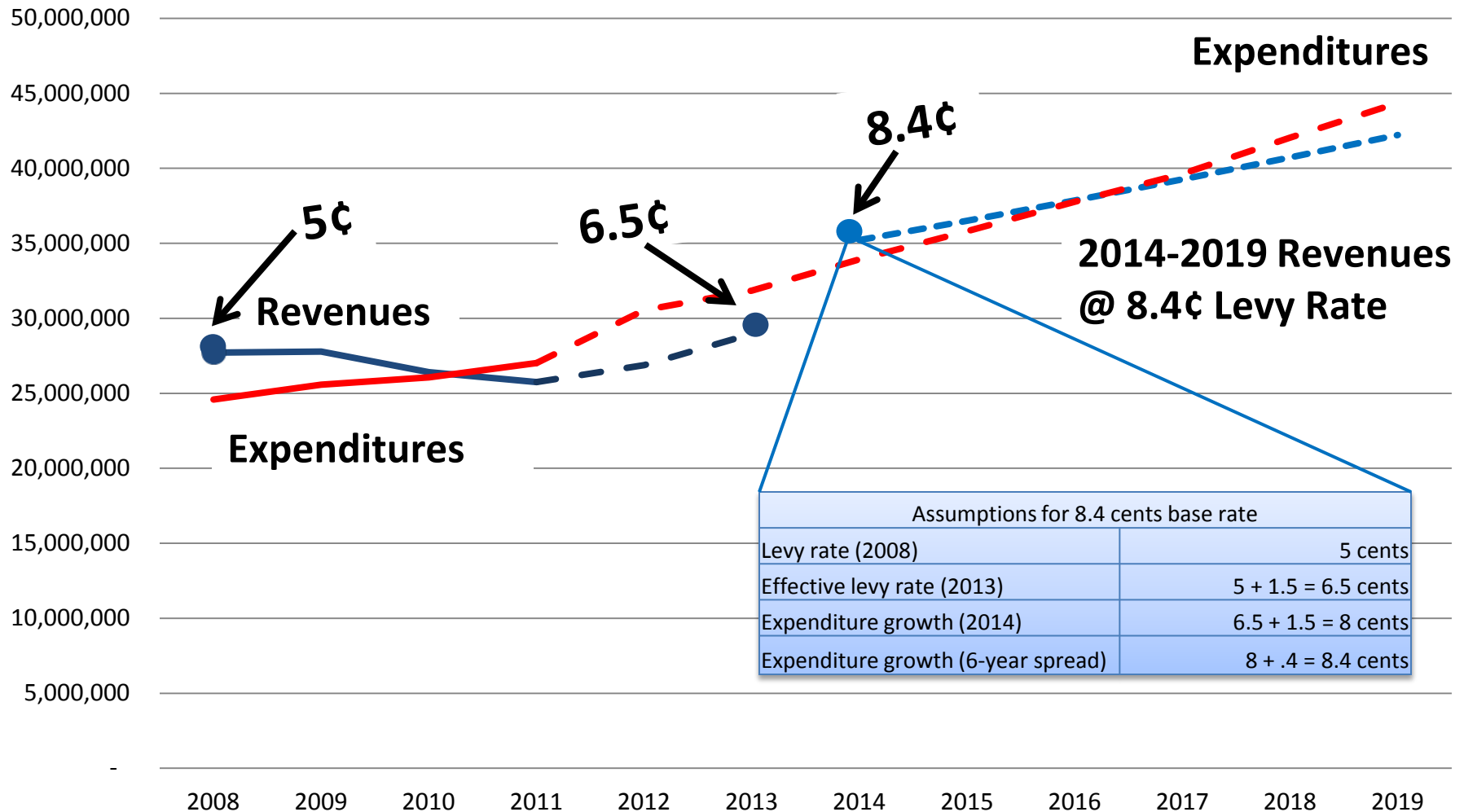
\*MPTF = Metropolitan Parks Task Force



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



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



# 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

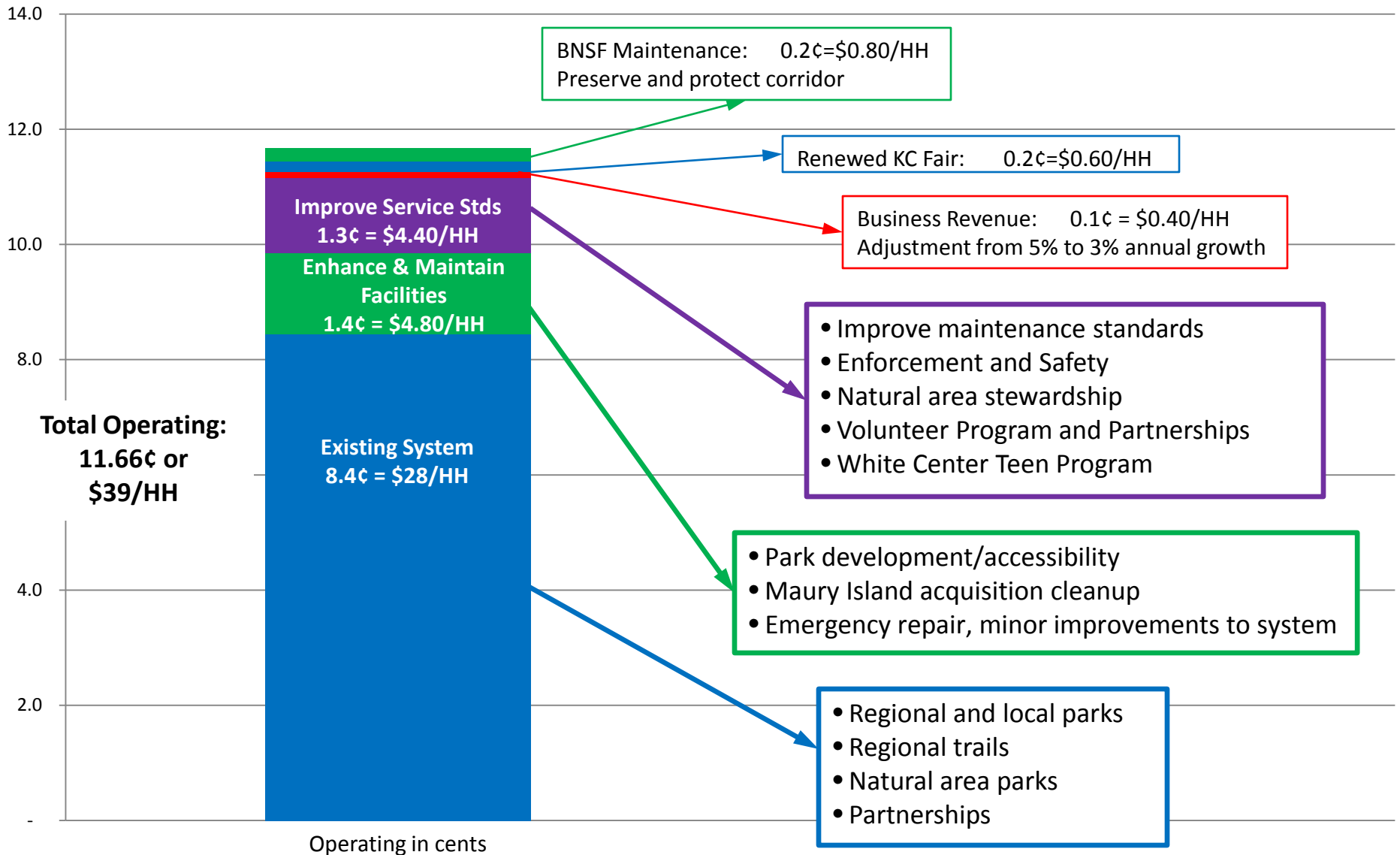
Regional trails: good fit for King County; focus on missing links

Partnerships are critical, leverage tight resources

Regional recreation facilities: geographic inequities

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

# 2014-2019 Funding Options: Operating





# Capital Funding



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

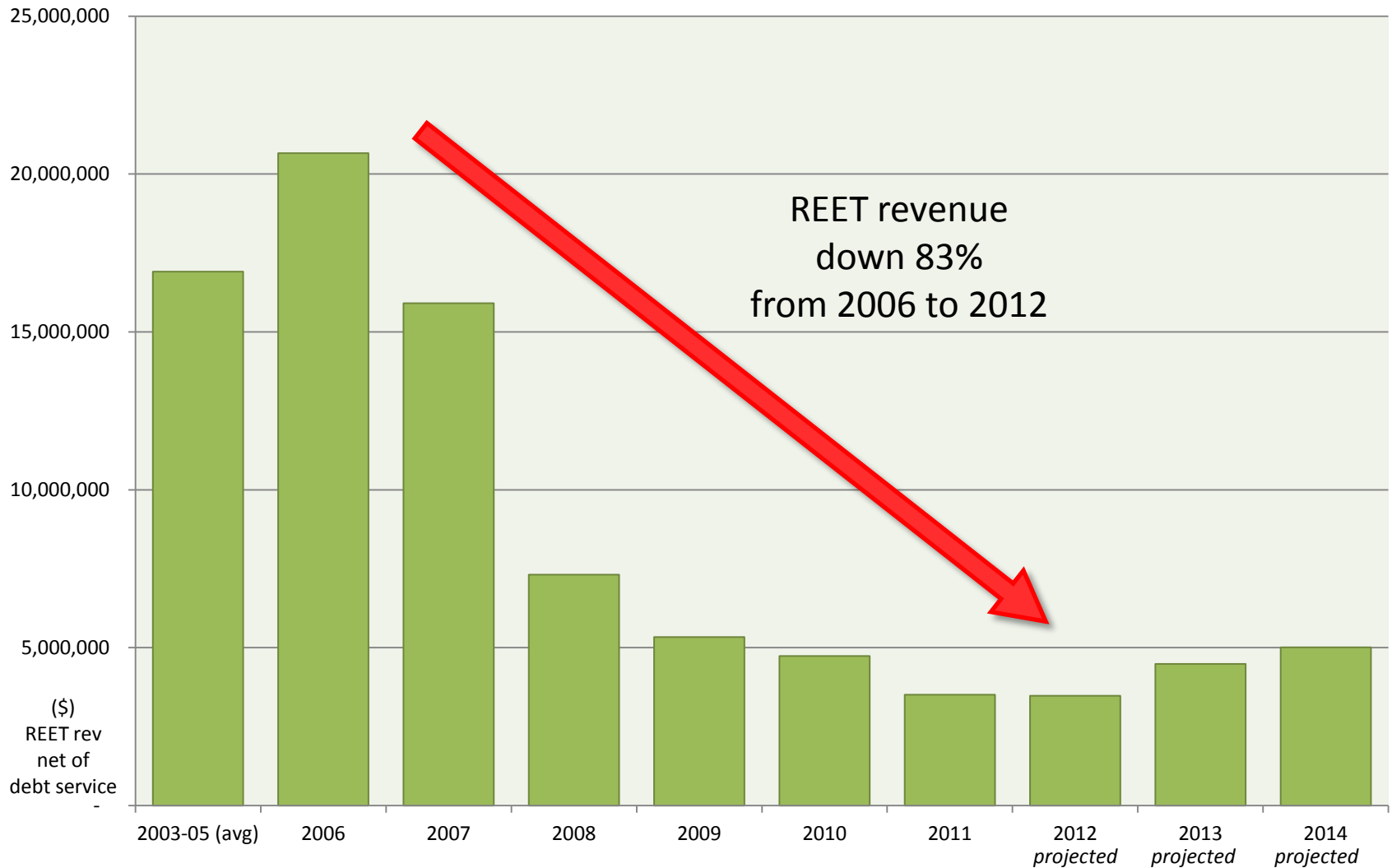
King County Parks **Your Big Backyard**  King County

# 2008-2013 Open Space & Trails Levy

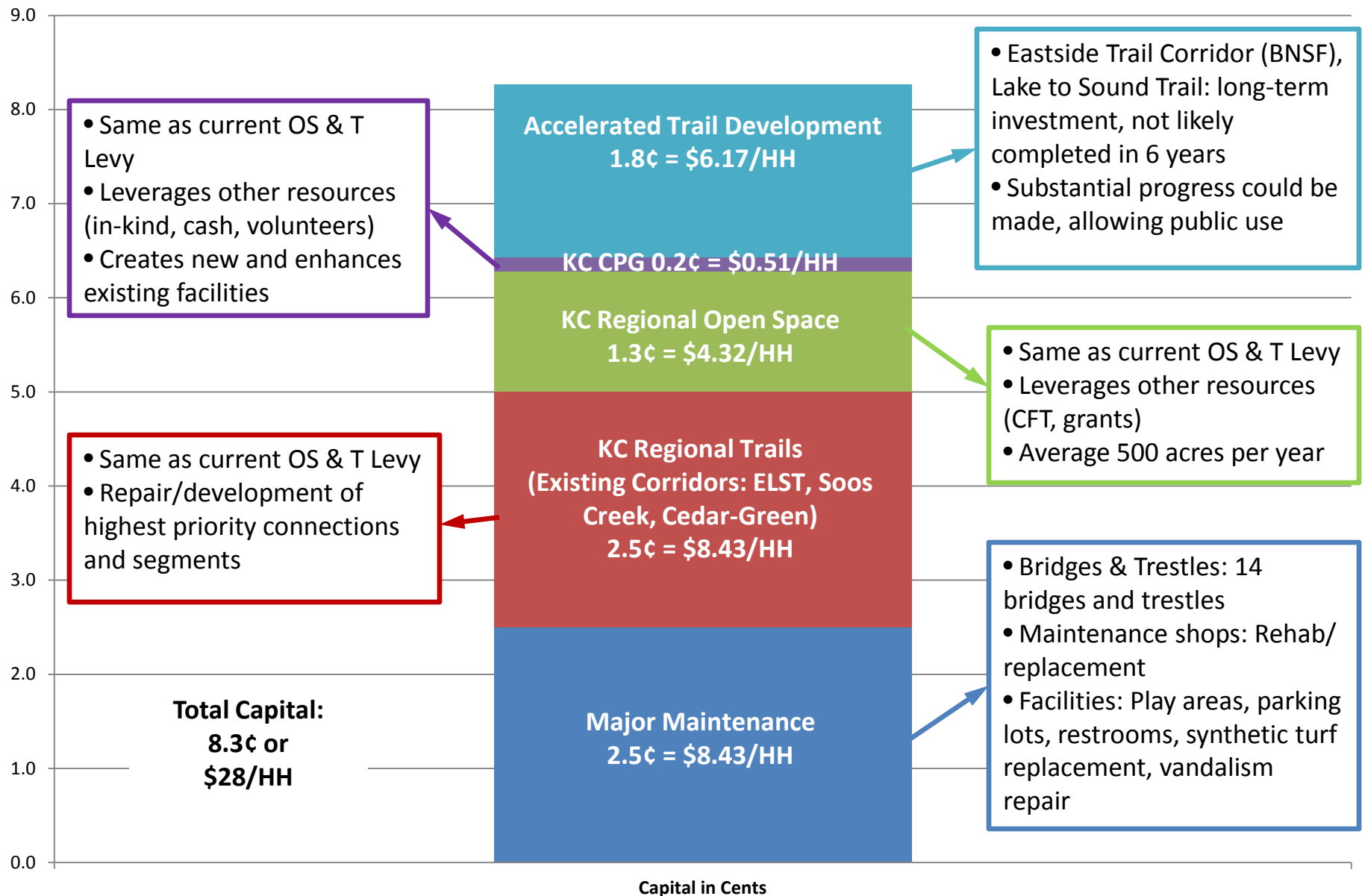
5¢

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

# REET Challenges



# 2014-2019 Funding Options: Capital





# Funding Sources Matrix

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Historical and Current Funding Sources (2008 - 2013)

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### Expand

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?

REET

?

Future Funding Sources (2014 – beyond)

# 2008-2013 Open Space & Trails Levy: Non-King County Recipients



# 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"> <li>Open Space &amp; Natural Lands Acquisition</li> <li>Regional Trail Acquisition &amp; Development</li> <li>Community Partnerships &amp; Grants Program (<math>\leq \\$500k / yr</math>)</li> <li>Repay costs of interim financing (none)</li> </ul>	Proportional allocations based on <ul style="list-style-type: none"> <li>Population (50%)</li> <li>Assessed value (50%)</li> </ul> <ul style="list-style-type: none"> <li>Open Space &amp; Natural Lands Acquisition</li> <li>Trail Acquisition &amp; Development</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Education</li> <li>Conservation Programs</li> <li>Green Space Acquisitions</li> <li>Capital Improvement Projects, excluding parking</li> </ul>
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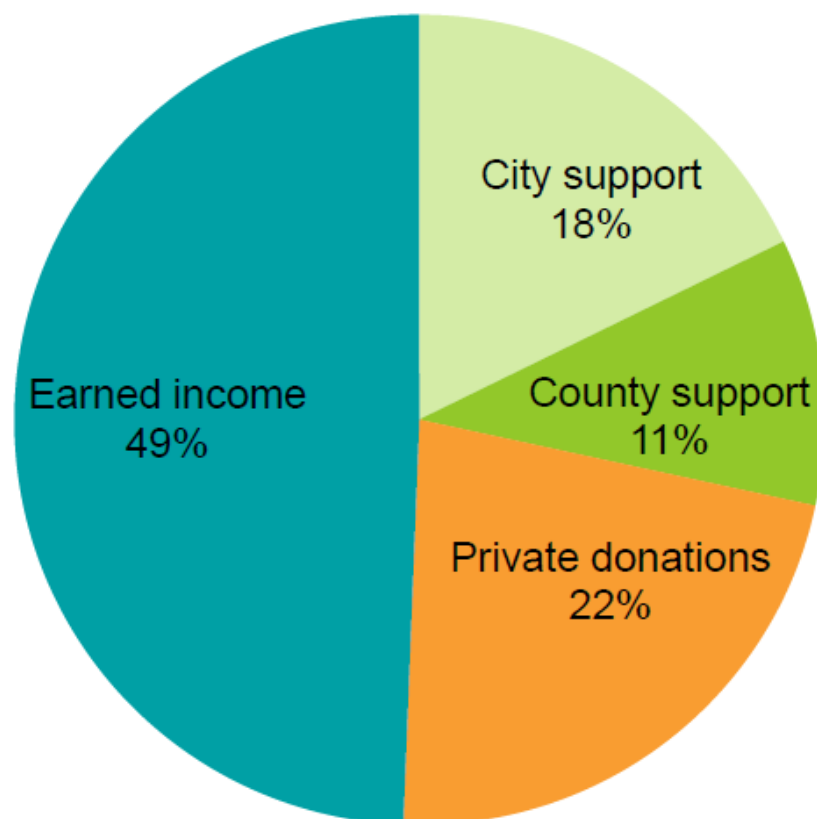


# **Woodland Park Zoo**

**David Schaefer, Director of Public Affairs**

July 24, 2012

## 2011 Operating Revenue 35,625,879



## **Impacts of the Recession.**

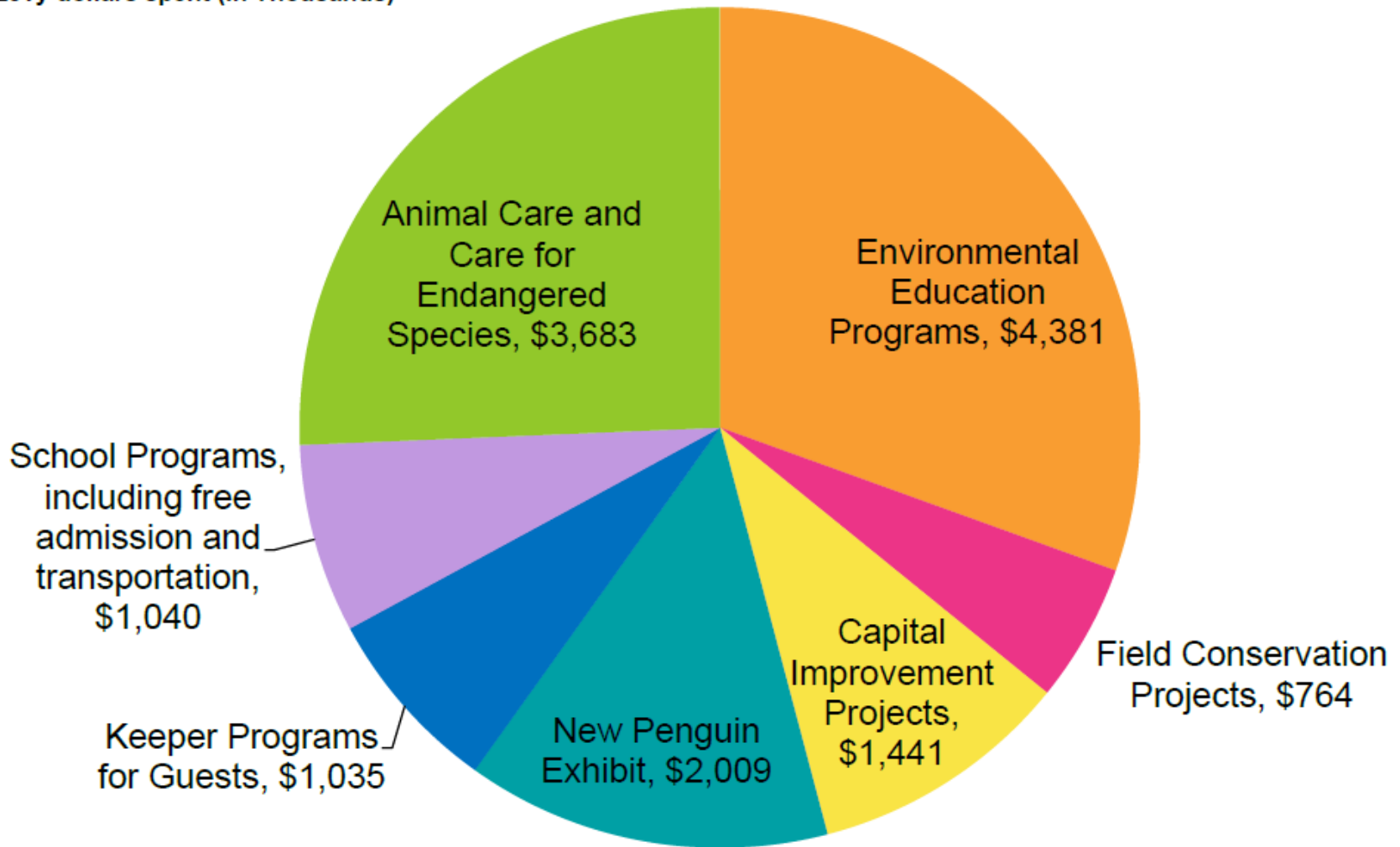
- Reduced costs for travel, contracts, consultants
- Staff layoffs
- Closed two exhibits
- Staff furloughs, suspended retirement payments
- New collective bargaining agreement



# 2008 – 2011 King County Levy Spending

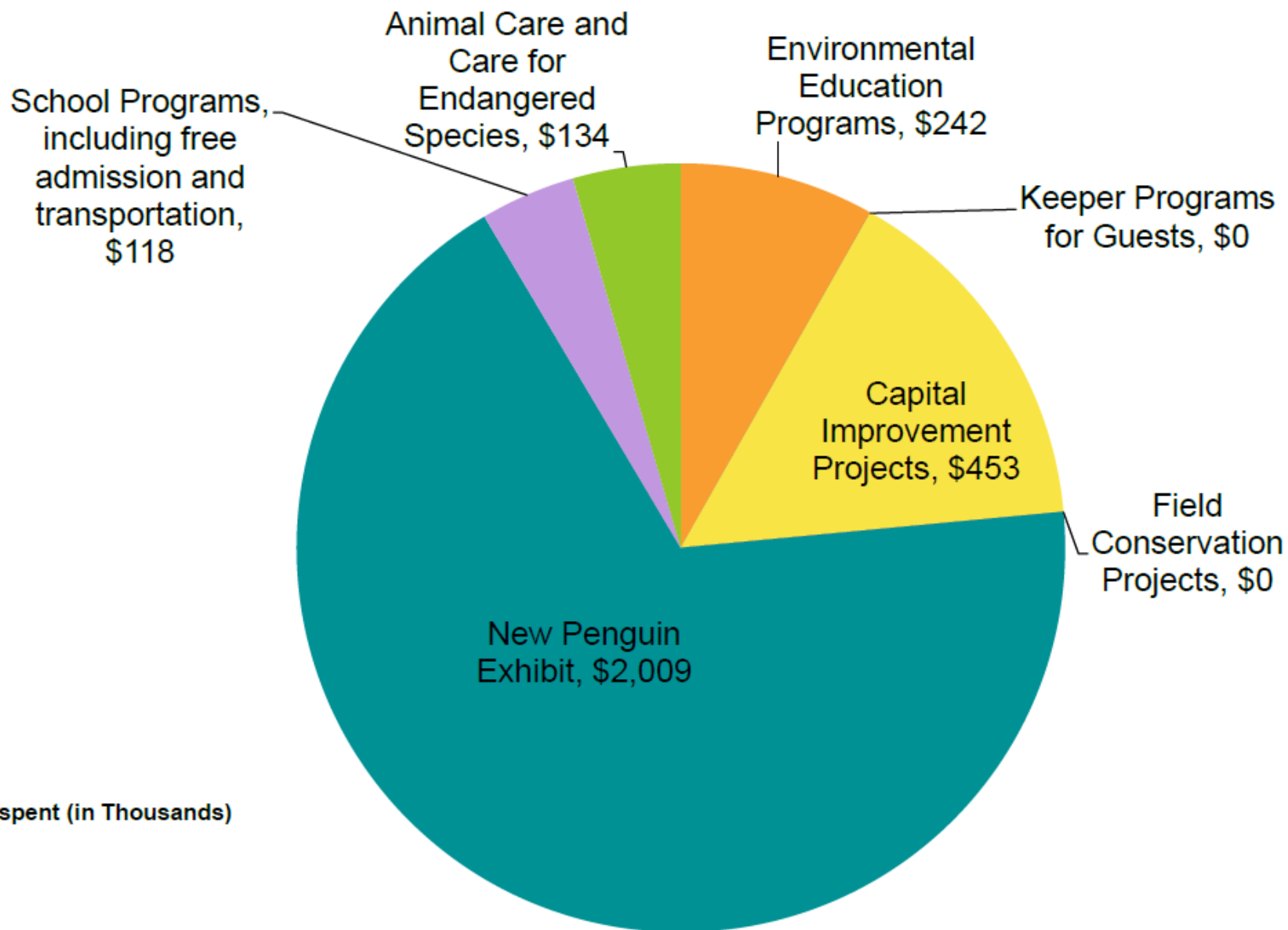


Levy dollars spent (in Thousands)



# 2008 King County Levy Spending

\*travel and hiring freeze



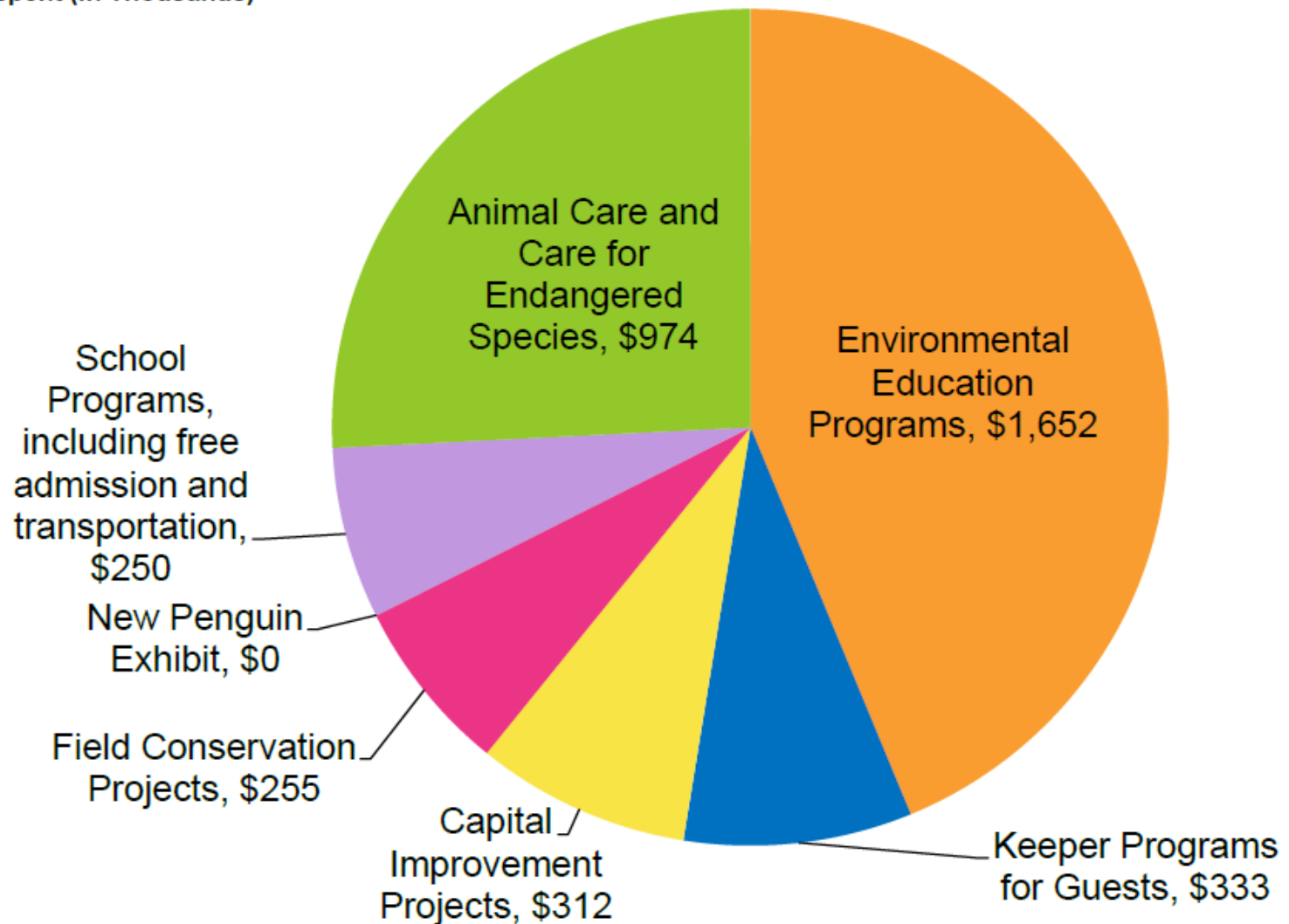
Levy dollars spent (in Thousands)

# 2009 King County Levy Spending

\*Across-the-board reductions. Staff layoffs. Closed Butterfly exhibit. Furloughs for senior staff. Suspended 403B payments. Renegotiated union contract.



Levy dollars spent (in Thousands)

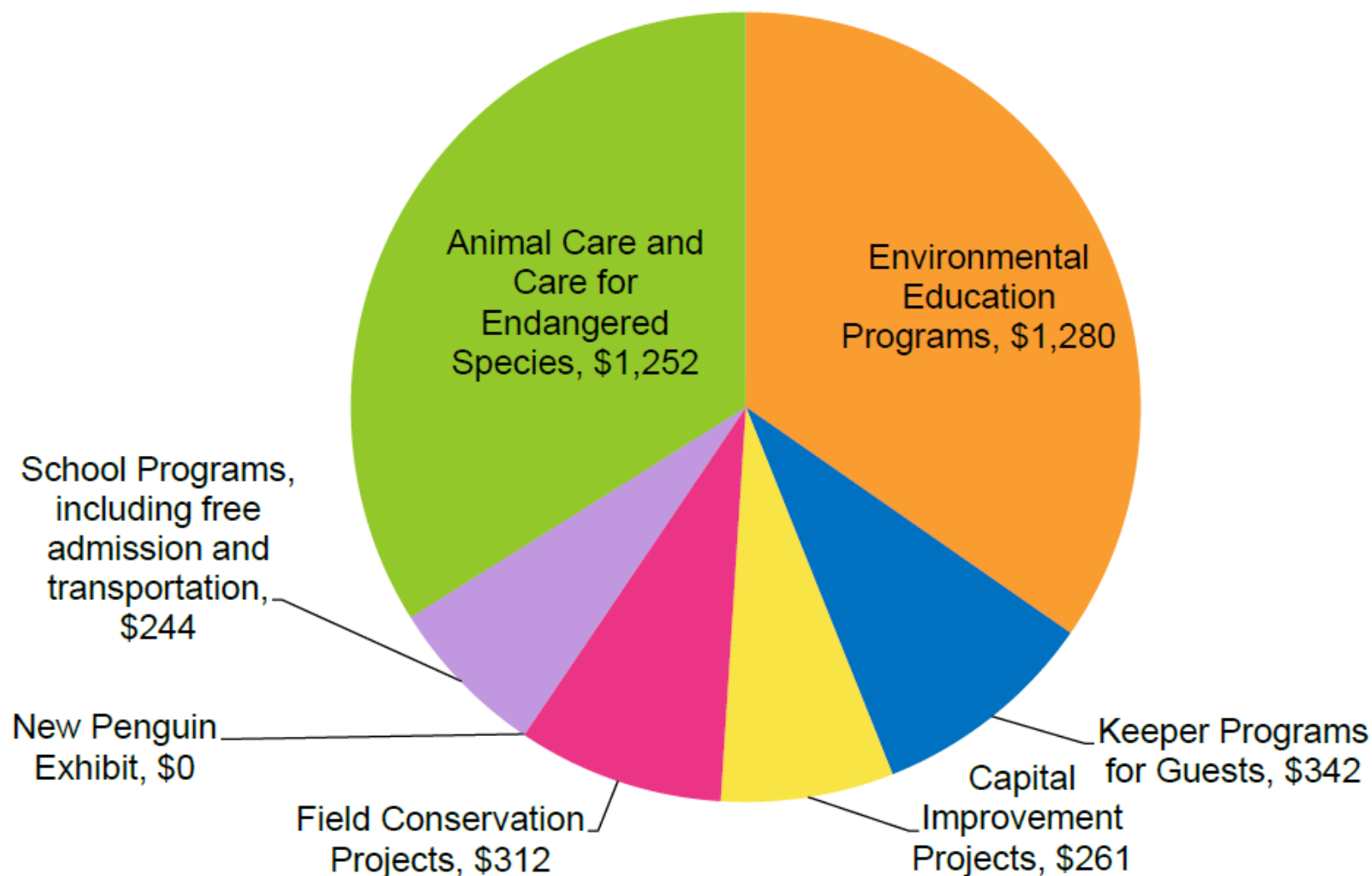


# 2010 King County Levy Spending

\*Eliminated 12 positions, closed Night Exhibit.



Levy dollars spent (in Thousands)

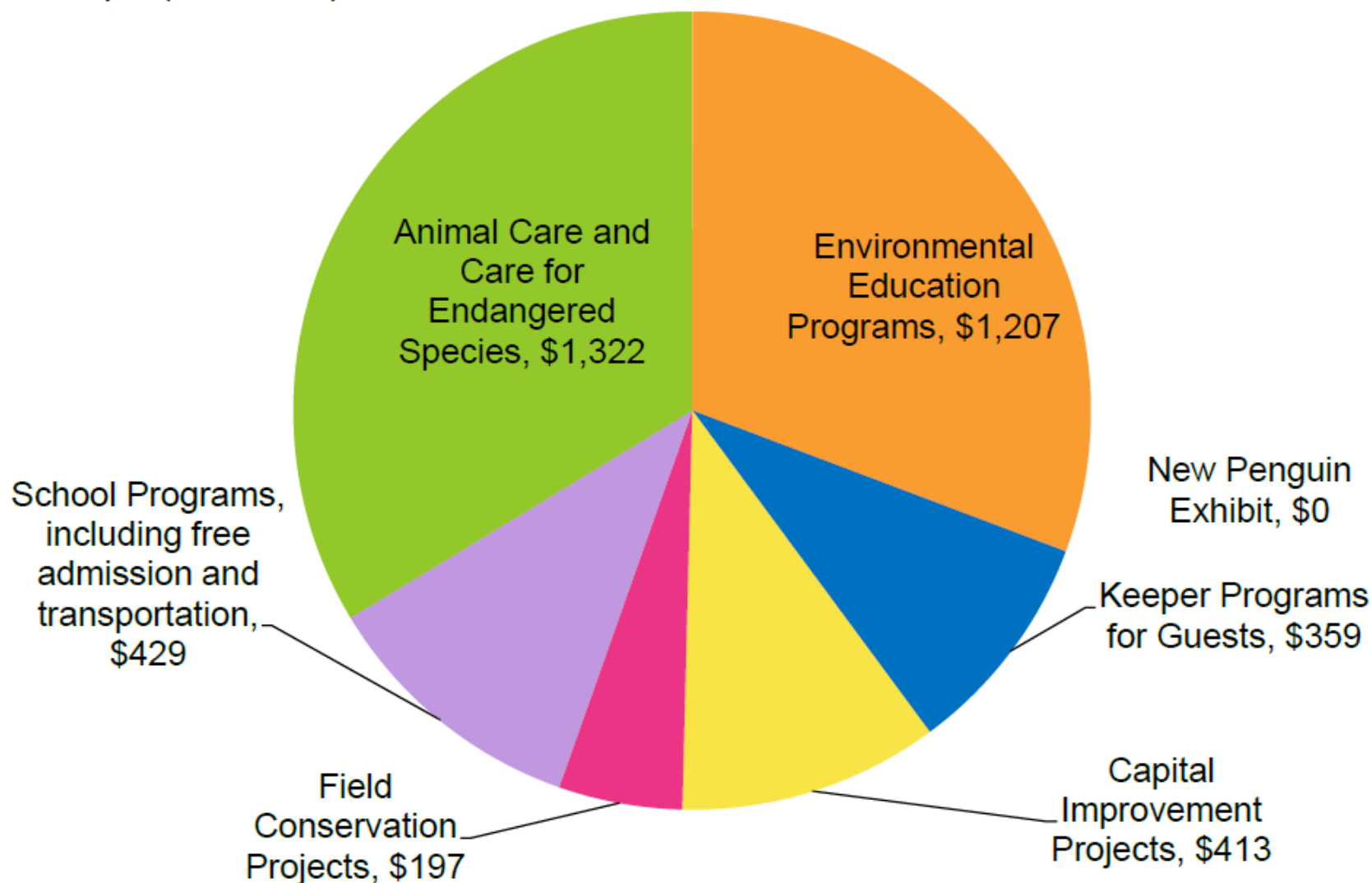


# 2011 King County Levy Spending

\*Added new revenue sources. No pay raises. New collective bargaining agreement.



Levy dollars spent (in Thousands)





# Environmental Education Programs





## School Programs, including free admission and transportation





## Keeper Programs for Guests











# Questions?



Dick Deal  
Director

*Department of Parks, Recreation and Cultural Services*







Daryl Faber  
Director

*Department of Parks, Arts and Recreation*

# King County Parks Levy Task Force

## Recommending the Renewal and Enhancement of County Park System Funding and Additional Funding for Parks and **Recreation** Purposes

### Report of the Parks Futures Task Force March 2007

#### *Recommending the Renewal and Enhancement of County Park System Funding and Additional Funding for Parks and Recreation Purposes*

##### Executive Summary

The County park system has undergone tremendous transition over the last four years. The onset of the County's fiscal crisis in 2002 required a wholesale change in the way the County Parks Division does business. The mission of the Division has been refocused on regional parks and trails, and there has been tremendous work to reduce the property tax dependence of the system. Today, the Division operates fewer parks and facilities, with far fewer staff and a significantly smaller budget than in 2002. Despite these changes, the County park system remains a large and invaluable regional asset. The system is comprised of over 25,000 acres of parks and open space, regional recreational facilities such as Marymoor Park and the Weyerhaeuser-King County Aquatic Center, and a system of nearly 175 miles of regional trails.

The King County Parks Futures Task Force was established in November 2006 by King County Executive Ron Sims and presented with a two-part mission: "What should be done to preserve the County park system today?" and "What should be done to build the system for tomorrow?" There is urgency to this first question in particular, as nearly sixty percent of park operations funding comes from a voter-approved levy that expires at the end of 2007.

Given information we have been presented about the continued fiscal challenges facing King County, the Task Force believes it is both appropriate and necessary to seek another voter approved levy to support basic park operations. At the same time, we have significant concern about the low maintenance levels in the County park system as compared to both historical levels and that observed in city park systems. The Task Force is recommending that the next operating levy go beyond the bare-bones level of maintenance made possible under the current levy. We are also concerned about the impending loss of most of the Division's capital funding with which to preserve the park system assets and are recommending steps be taken to address that revenue loss. We are recommending a 7 cent levy for a term of 6 years to **renew the current parks operating levy, restore parks maintenance levels, and preserve the system's basic capital funding.**

## Report of the King County Parks Futures Task Force

March 2007

*Recommending the Renewal and Enhancement  
of County Park System Funding  
and Additional Funding for  
Parks and Recreation Purposes*

Cougar Mountain-Old Man of the Hill

# Current Use of Funding

## White River Trail Extension



## West Hill Lake Property Acquisition



# Recreational Use of Funding



**Climbing Walls**



**Funding for projects that transform spaces,  
create impact and generate revenue**

**Former dirt fields: 1,500 hours of use/year**

**Revenue: \$22,500/year**

**Synthetic Fields: 4,000 hours of use/year**

**Revenue: \$95,000/year**

# Language to consider

- Revised language to consider

~~Proposition 2, which passed by 59%, is a companion five-cent levy that will~~ King County Parks Levy will enable King County Parks to protect and preserve shrinking stretches of unspoiled open space and to acquire and develop regional trails. This levy also includes matching grant money for open space and trails acquisition and development as well funding for the expansion of outdoor recreation services that increase capacity. ~~within King County cities. Additional and some funding is also provided~~ for Woodland Park Zoo to expand environmental education and capital programs across the county and for green space enhancements on zoo grounds.

# Q&A and Task Force Discussion



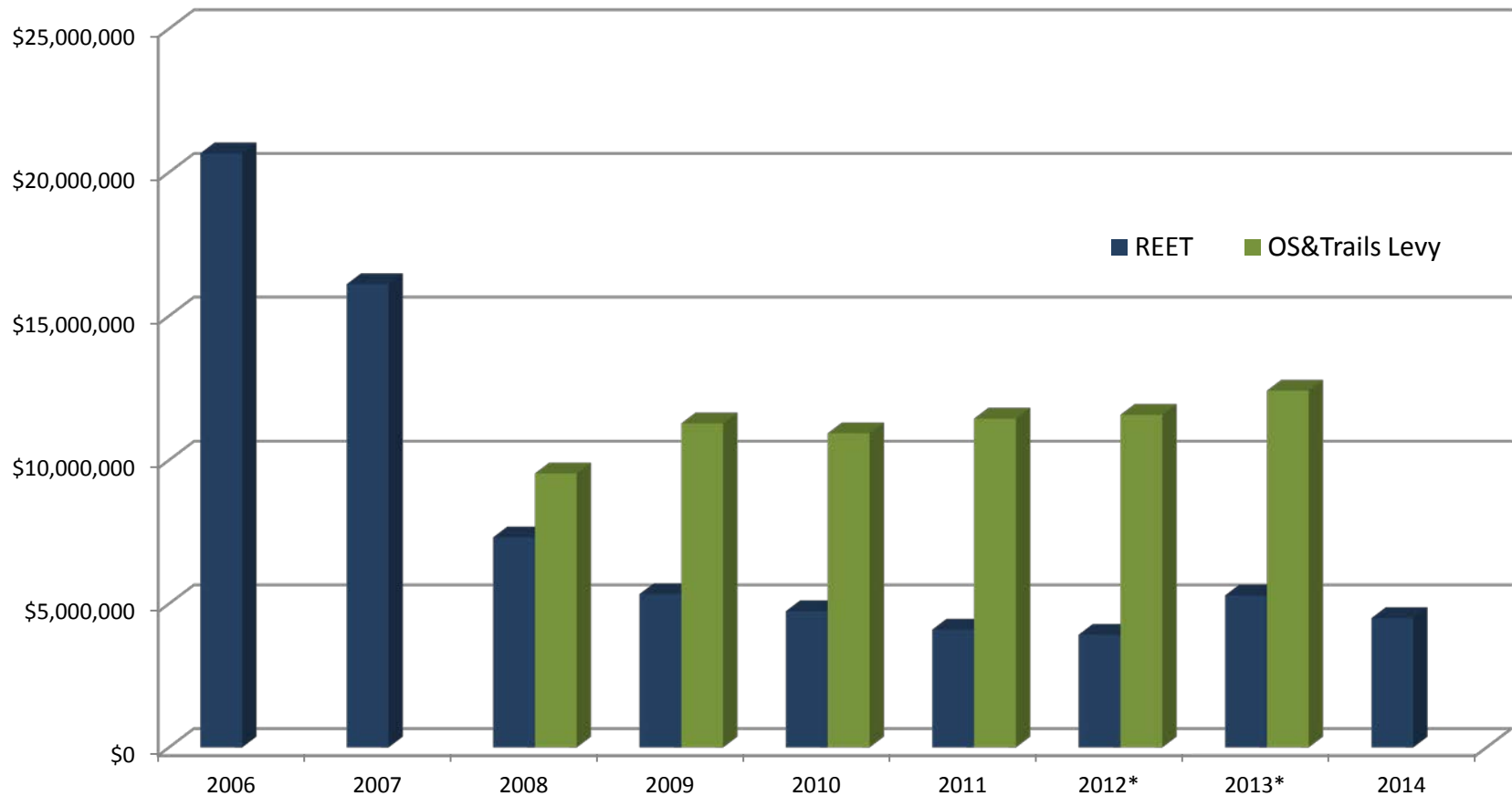


# Questions From Previous Meetings

- Q1. On the 2008-2014 sources of capital funding slide, why is the information presented side-by-side vs. stacked?
- Q2. Where does salary cost growth come from?
- Q3. What does the noxious weed tax pay for?
- Q4. How would a Parks levy(ies) have an impact on other taxing districts?
- Q5. What if only one levy passes?

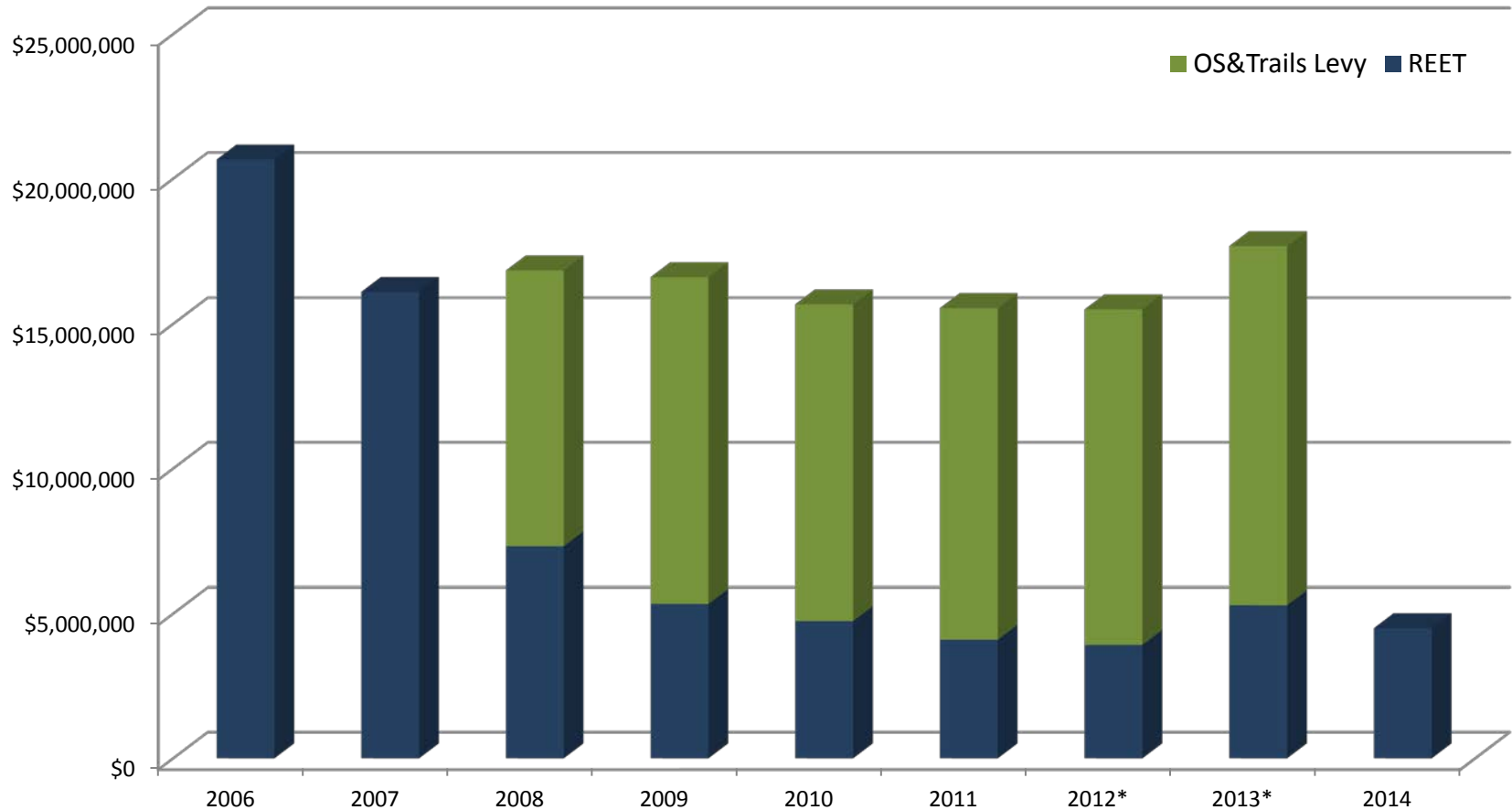
# 2008-2014 Capital Funding

KC Parks CIP Revenues



# 2008-2014 Capital Funding

KC Parks CIP Revenues



# Where does Salary Cost Growth come from?

## Elements of Parks' budget:

- Labor (67%):
  - Salaries and retirement
  - Benefits, including health care

- Central Rates (17%):
  - Fleet
  - IT and other central services
  - Overhead (cost of being part of King County gov't)

- Services & Supplies (15%):
  - Utilities
  - Tools, materials, etc. (toilet paper to power carriers)

Category	% of Budget	Growth Rate
Salaries	55%	4.4%
Retirement	3%	10.8%
Benefits	9%	8.0%
Central rates	17%	5.0%
Services/Supplies	15%	2.7%
<b>Total</b>	<b>100%*</b>	<b>4.8%</b>

*\*Does not add up to 100% due to rounding*

# Where does Salary Cost Growth come from?

Salary growth:

- COLA
  - 95% of prior year's local CPI
- Step increases
  - 2.4%
  - Generally 10 steps

Category	% of Budget	Growth Rate
Salaries	55%	4.4%
Retirement	3%	10.8%
Benefits	9%	8.0%
Central rates	17%	5.0%
Services/Supplies	15%	2.7%
Total	100%*	4.8%

*\*Does not add up to 100% due to rounding*

# Questions From Previous Meetings

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- Q4. How would a Parks levy(ies) have an impact on other taxing districts? *[PARKING LOT]*
- Q5. What if only one levy passes?



# Questions? Comments?



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

King County Parks **Your**  
**Big Backyard**  King County 55

# Meeting #5

Aug 7, 4 pm – 6 pm

Mercer Island Community & Event Center

- Main Topics:
  - Public Perceptions on parks, trails and open space
  - Public Funding Mechanisms for King County Parks
  - Discussion and Deliberation among the Task Force



**View of Mount Rainier from Pinnacle Peak Park**