

**City of Shoreline
Financial Sustainability
Citizen Advisory Committee**

February 25, 2016



Financial Sustainability
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Agenda:

- ▶ Recap/Approval of 2/11 Mtg Summary

- ▶ Department Services Presentations
 - Parks and Recreation
 - Planning and Community Development
 - Public Works

- ▶ Review, next meeting and adjournment

Presenter(s):

Jim Reid

Eric Friedli

Rachel Markle, Paul Cohen,
Jarrod Lewis, Ray Allshouse

Randy Witt

Jim Reid

At least one 10 minute break will be provided at an appropriate stopping point.

Parks, Recreation & Cultural Services

Mission: Provide life-enhancing experiences and promote a healthy community, and to bring our culture to life and transfer it to the next generation.

Key Facts

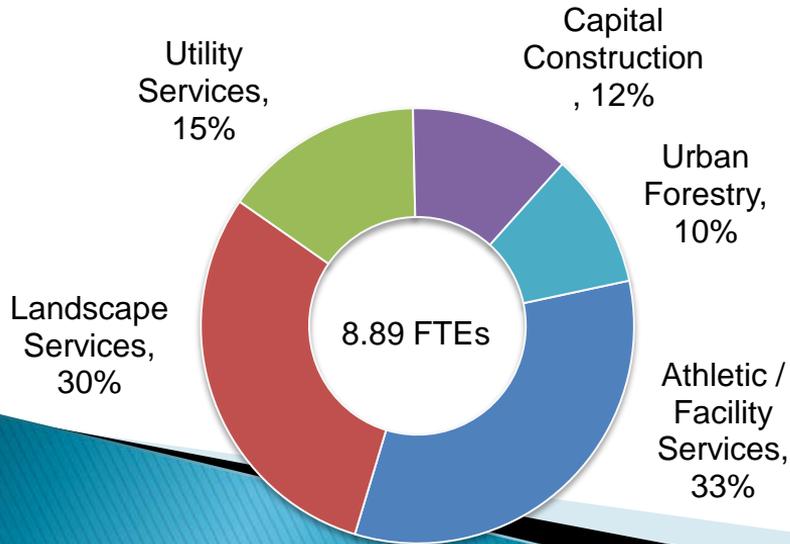
- ▶ 413 Acres **7.57 acres/1,000 residents**
- ▶ 32 Community Parks
- ▶ 5 Picnic Shelters **2,947 Hours of Rentals**
- ▶ 14 Restrooms
- ▶ 15 Playgrounds
- ▶ 2 Community Gardens (82 plots)
- ▶ 3 Off-Leash Dog Areas
- ▶ 1 Swimming Pool **30,881 Drop-in Visits
12.48 Visitors per Hour
4,587 Aquatics Course Participants**
- ▶ 2 Recreation Centers **3,742 Hours of Rentals
6,354 Hours Open to Public**
- ▶ 15 Baseball Fields
- ▶ 10 Soccer Fields **8,407 Hours of Rentals**
- ▶ 15 Tennis Courts
- ▶ 7,000 Volunteer Hours **10,292 Hours of Rentals**



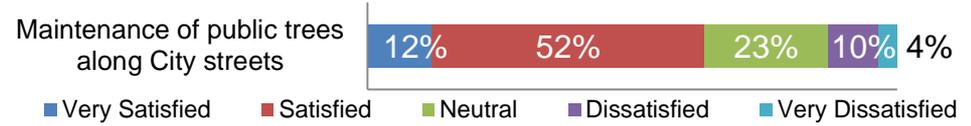
Parks Operations and Maintenance

Preserve, enhance, maintain and acquire built and natural facilities to ensure quality opportunities exist

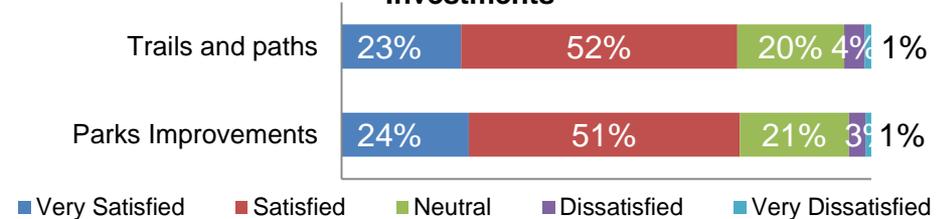
- ▶ Ongoing Maintenance
- ▶ Enhancing the Urban Forest
- ▶ Crime Prevention Through Environmental Design



Q5. Respondent Overall Satisfaction with Maintenance Services Provided by the City of Shoreline



Q23. Respondent Households Satisfaction with Capital Investments



Recreation Programs and Services

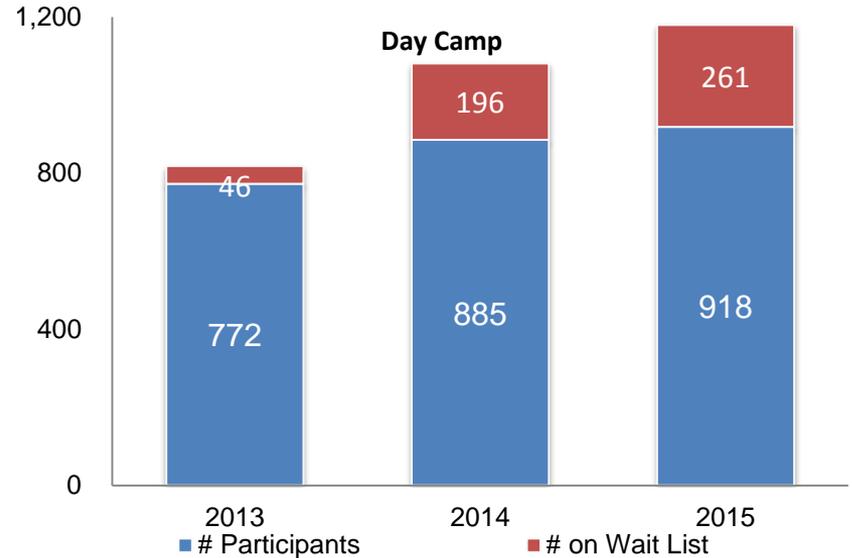
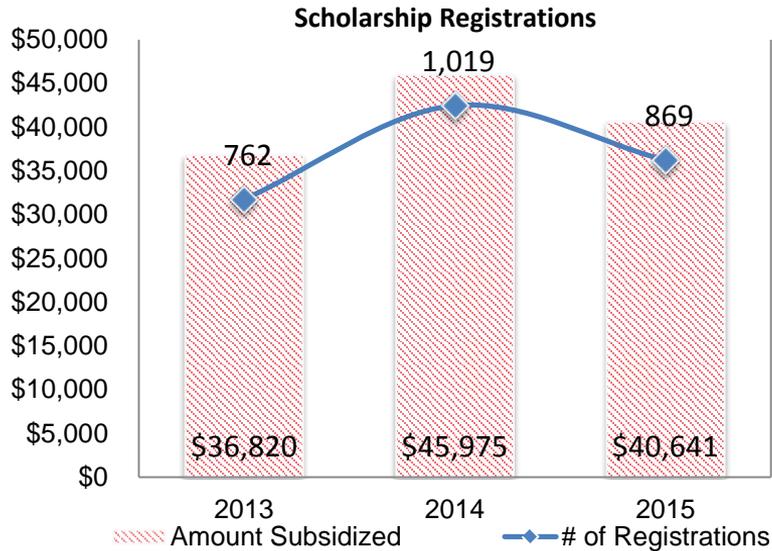
Provide community-based recreational and cultural programs that are diverse and affordable

- ▶ **General Recreation**
 - Adults
 - Preschool and Youth
 - Active Adults
- ▶ **Youth and Teens**
 - Partnerships; SSD, YMCA
 - Summer Camps and trips
 - Drop-in
 - Leadership
- ▶ **Special Needs Programs**
 - Adult Programs
 - Camp Excel and Camp Explore
- ▶ **Aquatics**
- ▶ **Facility Rentals**
 - Spartan Recreation Center
 - Shoreline Pool
 - Richmond Highlands Recreation Center
 - Soccer, baseball, softball fields
 - Picnic Shelter Rentals
- ▶ **Special Events**
 - Healthy City Strategy



Recreation Programs and Services

Provide community-based recreational and cultural programs that are diverse and affordable



Source: City of Shoreline

Cultural Services

- ▶ **Public Art**
 - Galleries, Events, Permanent Collection, Temporary Installations
- ▶ **Community special events**
 - Celebrate Shoreline, Swingin Summer Eve, Monster Mash Dash, Breakfast with Santa
- ▶ **Library Board**
- ▶ **Shoreline Historical Museum**
- ▶ **Shoreline-LFP Arts Council**





Program	2016 FTEs
Administration	4.00
Athletic Field Maintenance	2.22
Parks & Open Space	7.06
Aquatics	5.43
Recreation Facility Rental	0.33
General Recreation	5.50
Teen Recreation	4.05
Cultural Services	1.40
Capital Projects	0.50

PRCS Workforce

- ▶ 30.48 full time equivalent positions
- ▶ 52,500 hours of extra help staff support
- ▶ 4,800 hours of contract maintenance services for mowing and maintenance support
- ▶ Volunteers contribute over 7,000 hours of service
- ▶ Community partnerships
 - Kruckeberg Botanic Garden
 - Shoreline-Lake Forest Park Arts Council
 - Shoreline Historical Museum

Recent and Upcoming Innovations

- ▶ Cost Recovery and Fee Setting Framework – 10 Year Financial Sustainability Plan
- ▶ Urban Forest Strategic Management Plan Implementation – Grant funded, community partnership
- ▶ Expansion of summer camps – service and revenue
- ▶ PROS Plan Update
 - Aquatics and Recreation Center Feasibility Study
 - Recreation Demand Study
 - Station Area Parks and Open Space Plan



Questions?