

Parks & Recreation Department

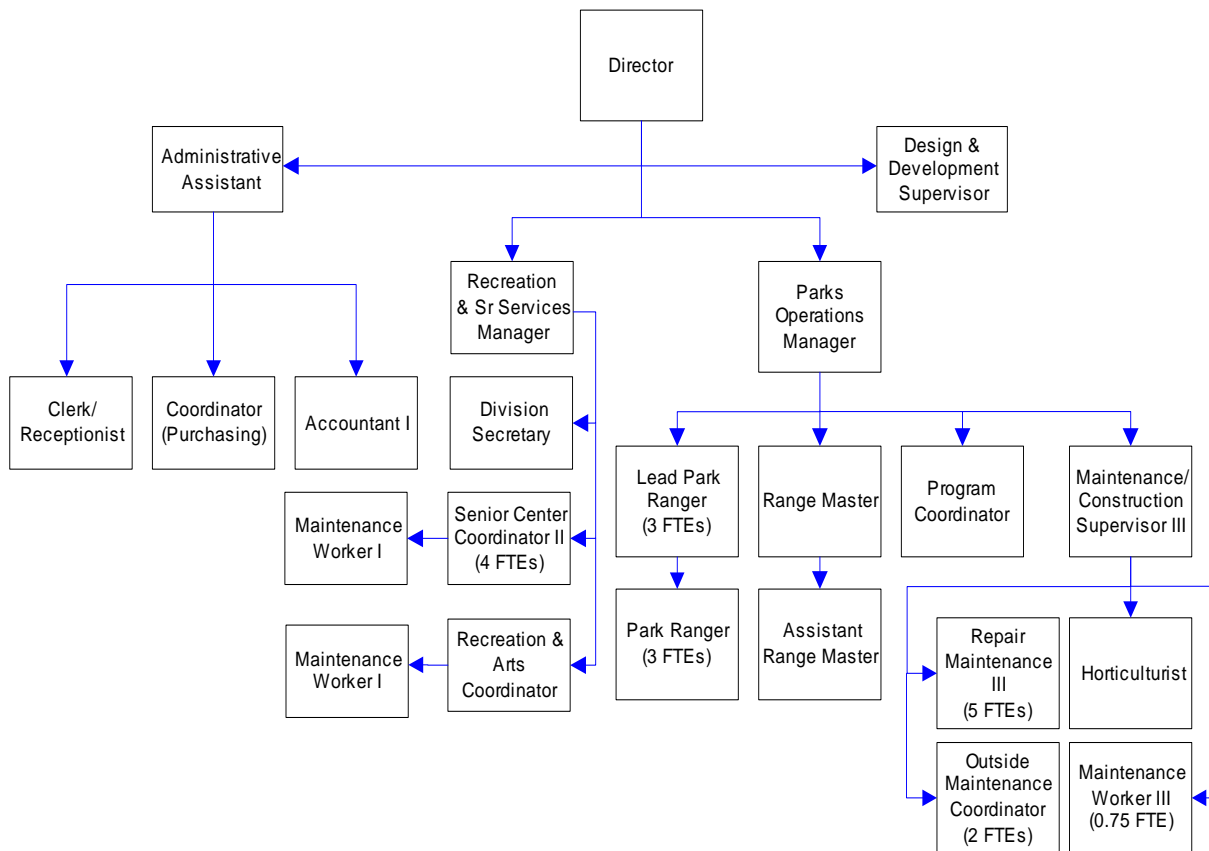
Whatcom County Parks and Recreation operates eight senior centers, seven developed parks, a rifle range, a cultural arts program, an outdoor recreation program and serves as a tourist information center.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	33.55	33.55	33.55	33.55	34.75	34.75

**budget*

The chart below shows the organizational structure for 2007 only.



Mission & Objectives

Mission

Enrich the quality of life for the community and preserve the natural and cultural heritage of Whatcom County through provision of outstanding parks, trails, open space, natural areas, recreational activities and senior services.

Objectives

- Implement scheduled elements of the Comprehensive Parks and Recreation Open Space and 6-year Parks Capital Improvements and Projects Work Plan.
- Review and update rules and regulations for use of departmental facilities and properties (2007 - 2008).
- Implement computerized maintenance management for all departmental facilities (2007 - 2008).
- In conjunction with Computerized Maintenance Management System (CMMS) implementation, develop and implement department-wide facility and operating standards (2007).
- When feasible, recover maintenance and operating costs of programs and facilities through user fees, concessions and rent revenues.
- Develop disaster recovery and emergency response and recovery programs for all departmental facilities and operations (2007 - 2008).
- Develop and maintain partnerships in the community to maximize use of resources and build support for county sponsored park and recreation facilities and programs.

Parks

- Operate and maintain park facilities for county residents and visitors including, but not limited to: Deming Homestead Eagle Park, Hovander Homestead Park and Tennant Lake Interpretive Center, Lighthouse Marine Park, Pine and Cedar Lakes, Plantation Rifle Range, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, and Sunset Farm Equestrian Center. Over 650,000 people will visit Whatcom County parks (including trails; not including Roeder Home or senior centers) in 2007 and 2008.
- Operate and maintain approximately 48 miles of improved trails for hikers, bicyclists and horseback riders, some of which are located in the park sites listed above and also including: Canyon Lake Community Forest, Chuckanut Mountain, Hertz Trail / North Lake Whatcom Park, Interurban Trail, Monument Park, Stimpson Family Nature Reserve, Jensen Family Forest Park and Teddy Bear Cove.
- Fabricate and install entry signs at all parks and park facilities (2007-8).
- Improve informational signage at all parks (2007-8).
- Mark boundaries of all surveyed park properties (2006-7).
- Continue renovations at Semiahmoo Park, including landscape improvements and construction of boardwalks/walkways. (2007-2008).
- Install road and trail counters at selected parks and trails to begin gathering accurate use figures (2007-8).

Objectives continued

- Repair and resurface road to Plantation Rifle Range (2007).
- Improve the landing for non-motorized boats at Canyon Lake Community Forest (2008).
- Improve the electrical service, upgrade the annex rented to DNR, and install security fencing at Park Headquarters (2007-8).
- Plant buffer strips at Hovander Park (2007-8).
- Survey sections of the Maple Falls to Glacier Trail corridor (2008).
- Renovate the Roeder Home landscaping (2008).
- Increase overnight occupancy rates at Silver Lake, in particular on weekdays in the summer, and daily during the shoulder seasons (2007-8).
- Implement online reservations for Silver Lake and Lighthouse Marine Parks. (2007)

Recreation

- Offer county residents the opportunity to participate in cultural arts classes and activities. A total of 168 classes will be offered to encourage creativity, skill development, self-esteem and safety. A total of 1,200 people will participate.
- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. An estimated 27,775 people will visit the Roeder Home on an annual basis.
- Provide 85 outdoor recreation classes and activities, primarily through contracted services, that offer county residents and visitors an opportunity to experience the

Pacific Northwest. Participants learn the skills needed to safely participate in a wide variety of outdoor activities. An estimated 1,000 participants will be served with 5,000 hours of participant time.

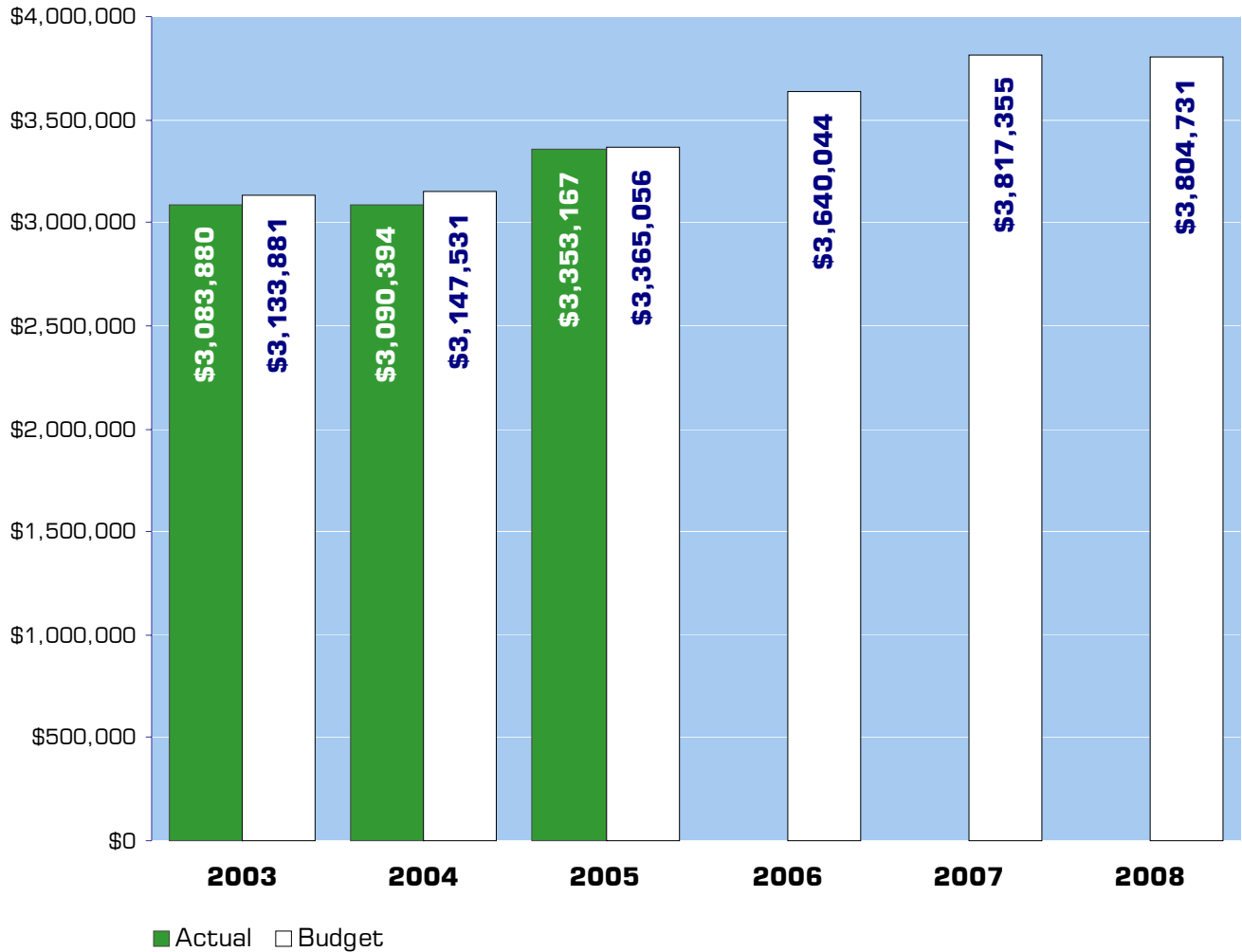
- Provide 80 interpretive programs at a variety of Whatcom County Parks, including guided walks on trails and beaches, tours of historic sites, living history programs, and campfire programs. An estimated 2,000 participants will be served with 8,500 hours of participant time.
- Facilitate opportunities for environmental education and outdoor recreation by school and youth groups in Whatcom County Parks, including incorporating opportunities in our parks with the Essential Academic Learning Requirements (EALR) in Science, Social Studies, and Health/Fitness. An estimated 700 students will be served with 4,000 hours of participant time.
- Facilitate opportunities for volunteers to contribute to the department mission by collaborating with the Whatcom Volunteer Center to streamline recruitment and management of volunteers. An estimated 300 volunteers will provide 3,500 hours valued at \$57,680.
- Survey participants in the Cultural Arts and Outdoor Recreation / Interpretive Programs to gather suggestions for improvement and gauge the level of satisfaction.
- Develop interpretive signs, exhibits, and publications that will enable the public to learn about our parks and foster a sense of stewardship.

Objectives continued

Senior Services

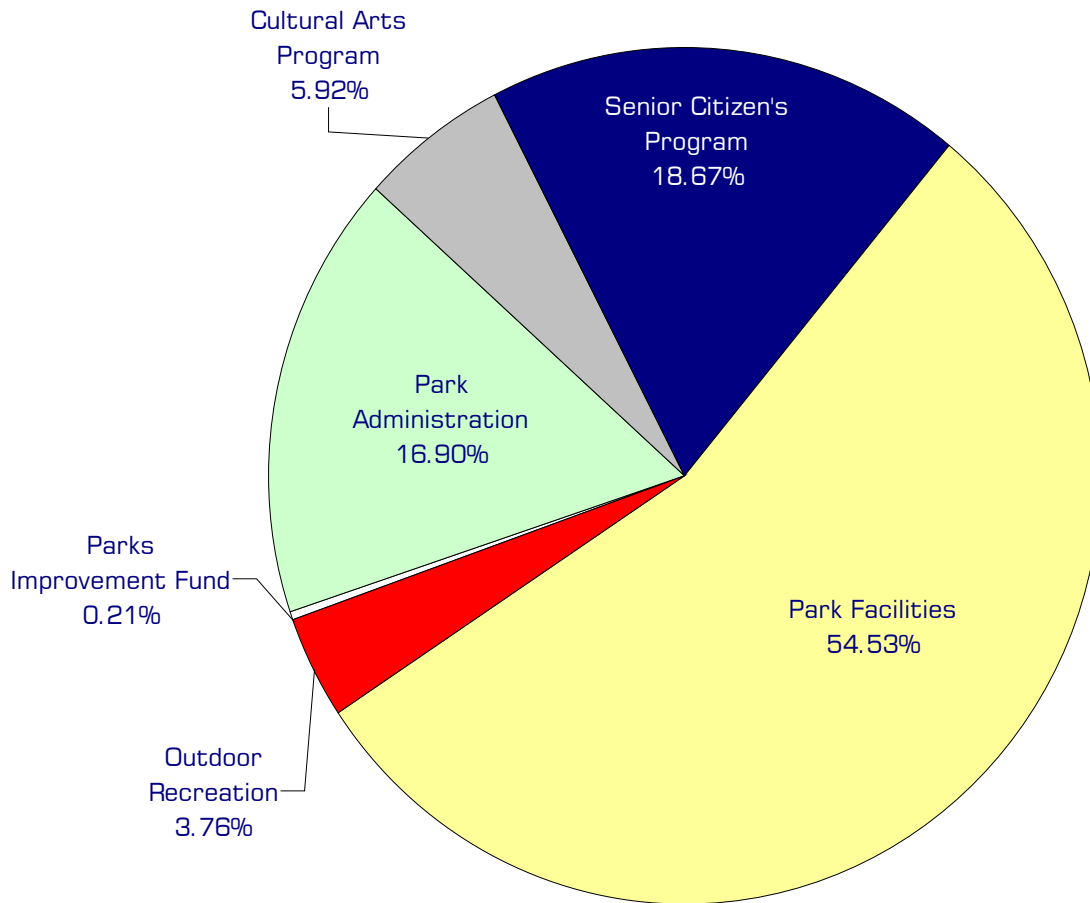
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 158,020 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation and support services are provided.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 14,650 annual visitors. These centers serve communities with smaller senior citizen populations and are open 1-3 days per week. These centers have a drop-in focus around the noon meal program.
- Coordinate efforts with various community groups to make Senior/Community Centers available for public use during evening and weekend hours when senior citizen activities are not scheduled. Estimated community use for the year is 41,275 visitors. Examples of community users include government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business/commercial users.
- Maintain operating partnerships with the Whatcom County Council on Aging and other local governments, non-profit agencies and service organizations to expand service options for senior citizens who participate in Senior/Community Center activities. The Council on Aging offers meal programs and other human services that enhance the services provided at each center. Local governments provide meeting space and supplemental funding. Non-profit agencies provide additional services that compliment senior center programming.
- Recruit, train and supervise a corps of volunteers to support program activities at the Senior/Community Centers. An estimated 4,075 volunteers will provide 41,250 hours of service for the year. Volunteer support enables Senior Services to maintain, and in some cases expand, service levels without additional personnel resources.
- Conduct an annual survey in the Senior/Community Center facilities to gather suggestions for improvement and gauge the level of satisfaction among people who participate.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2007-2008 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
General Fund						
6000 Park Administration	406,033	425,345	483,091	487,598	633,217	654,669
6001 Cultural Arts Program	114,290	113,136	120,445	151,050	226,133	225,362
6002 Senior Citizen's Program	614,300	618,477	673,389	639,393	714,391	708,768
6003 Park Facilities	1,746,190	1,688,959	1,934,262	2,135,032	2,085,768	2,070,889
6004 Rifle Range Grants	-	34,389	-	106,201	-	-
6005 Youth and Families Program*	73,774	78,484	64,206	57,173	-	-
6015 Outdoor Recreation	129,293	131,604	77,774	63,597	141,896	145,043
Parks Improvement Fund	-	-	-	-	15,950	-
<i>Total Park Operations</i>	3,083,880	3,090,394	3,353,167	3,640,044	3,817,355	3,804,731
CAPITAL						
General Fund						
6003 Park Facilities	42,595	18,022	23,623	-	41,250	86,500
6004 Rifle Range Grants	-	71,090	-	-	-	-
6002 Senior Citizen's Program	-	-	-	20,606	-	-
6015 Outdoor Recreation	1,912	-	-	-	-	-
Parks Improvement Fund	-	-	-	-	95,880	-
<i>Total Park Capital</i>	44,507	89,112	23,623	20,606	137,130	86,500
TRANSFERS						
6000 Park Administration	-	-	-	-	6,259	6,235
6003 Park Facilities	3,500	-	-	20,000	55,500	-
<i>Total Park Transfers</i>	3,500	-	-	20,000	61,759	6,235
TOTAL PARKS & RECREATION	3,131,887	3,179,506	3,376,790	3,680,650	4,016,244	3,897,466
<i>Percent Change from Previous Year</i>	16.7%	1.5%	6.2%	9.0%	9.1%	-3.0%

* Merged with Outdoor Recreation Program during 2006.

2007-2008 Funding Sources

	2007	2008
Charges for Service	375,067	375,073
Miscellaneous Revenue	77,233	79,738
Rental Income	417,450	417,450
General Fund	2,903,007	2,903,616
Contributions	28,648	28,854
Park Improvement Funds	15,950	0
Total Funding	3,817,355	3,804,731

Park Improvement Funds

The 2007 budget provides for spending down \$8,950 of the Park Improvement's fund balance and \$7,000 of miscellaneous income.

Charges for Service & Fees

Recreational fees such as rifle range and boat launch fees, and program instruction fees.

Miscellaneous Revenue

Small amounts of revenues not otherwise classified.

Rental Income

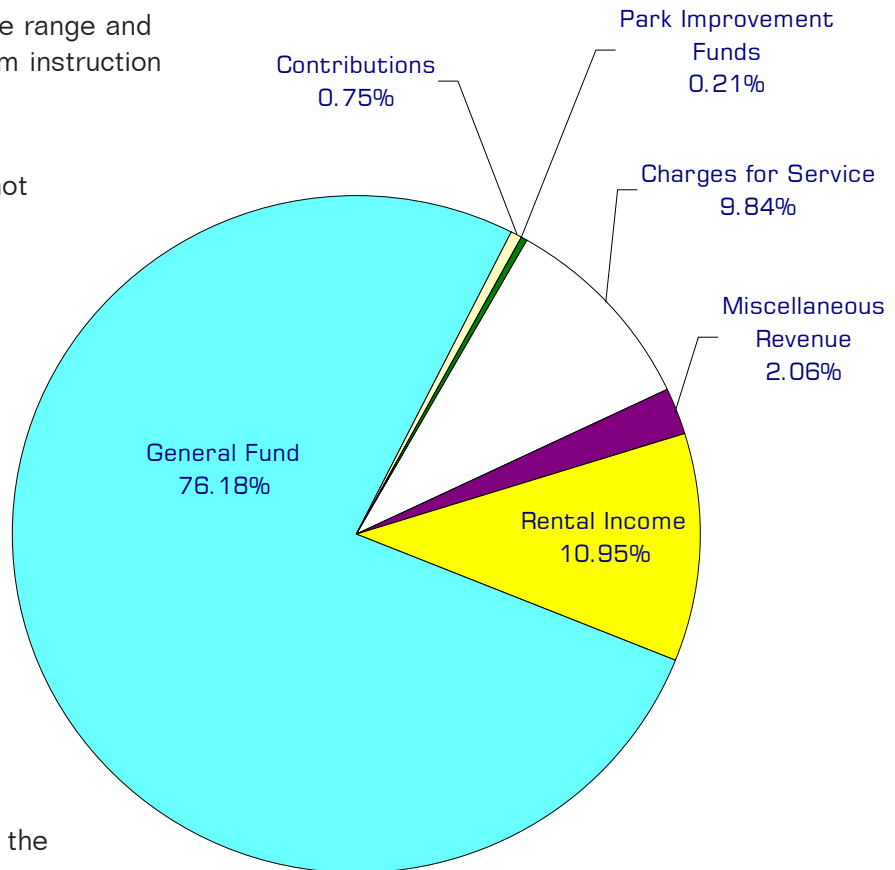
Rental of cabins, campsites, boats and various parks facilities and properties.

General Fund

Undedicated General Fund resources.

Contributions

Donations from such entities as the Whatcom Parks & Recreation Foundation and Whatcom County Council on Aging in support of the Youth and Family Program, the Tennant Lake Interpretive Center and the Bellingham Senior Center.



Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Cultural Arts and Roeder Home</i>						
Revenue	\$54,560	\$54,000	\$50,965	\$46,000	\$83,400	\$83,400
Participatory Hours	11,443	10,400	11,623	12,000	12,000	12,000
Participants	998	900	1,151	1,200	1,200	1,200
Classes Offered	153	130	154	168	168	168
Attendance: Roeder Home	33,042	34,000	30,593	27,775	35,901	35,901
<i>Outdoor Recreation, Interpretive, & Volunteer Programs</i>						
Revenue	\$65,500	\$71,500	\$36,056	\$22,300	\$52,700	\$52,700
Participatory Hours	15,000	12,634	6,990	6,500	17,050	17,050
Participants	970	1,349	654	1,500	3,700	3,700
Classes Offered	165	185	108	120	190	190
Parks Volunteers (Person Days)					900	900
Number of Parks Volunteer Hours					3,500	3,500
Dollar Value of Parks Volunteers					\$57,680	\$57,680
<i>Parks</i>						
Attendance: Hovander Homestead Park	148,986	131,062	159,563	162,000	164,000	166,000
Attendance: Tennant Lake Interpretive Center	83,009	55,029	73,665	74,000	74,000	74,000
Attendance: Lighthouse Marine Park	91,511	81,031	70,221	70,000	70,000	70,000
Attendance: Plantation Rifle Range	16,824	18,212	19,800	20,000	20,000	20,000
Attendance: Samish Park	42,528	40,544	28,104	30,000	30,000	30,000
Attendance: Semiahmoo Park	22,300	22,300	22,500	23,000	23,500	24,000
Attendance: Silver Lake Park	94,405	95,258	101,608	103,000	105,000	107,000
Attendance: Squires Lake Park	17,400	17,600	17,800	18,000	18,200	18,400
Attendance: Chuckanut Mountain Trails	9,400	9,600	9,800	10,000	10,200	10,400
Attendance: Interurban Trail	60,900	61,000	61,200	61,400	61,600	61,800
Attendance: Interurban Trail-Teddy Bear Cove	17,800	18,000	18,200	18,400	18,600	18,800
Attendance: Hertz Lake Whatcom Trail	25,000	25,500	26,000	26,500	27,000	27,500
Attendance: Pine and Cedar Lakes Trail	8,500	8,600	8,700	8,800	8,900	9,000
Attendance: Canyon Lake Creek	5,000	5,100	5,200	5,500	6,000	6,100
Attendance: Deming Homestead Eagle Park	8,000	8,200	8,300	8,400	8,500	8,500
Attendance: Stimpson Family Nature Reserve	1,500	5,200	5,400	5,800	6,000	6,200
Total Parks Attendance	653,063	602,236	636,061	644,800	651,500	657,700
Total Parks, Recreation, Senior & Community Attendance	893,621	845,292	876,540	888,020	897,520	903,720

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Senior Services</i>						
Senior Attendance: Bellingham Senior Activity Center	65,579	70,184	71,369	77,615	77,615	77,615
Senior Attendance: Blaine Community/Senior Center	31,446	32,096	29,179	27,625	27,625	27,625
Senior Attendance: Everson Senior Center	2,700	3,225	3,463	4,105	4,105	4,105
Senior Attendance: Ferndale Community Center	22,737	21,746	19,440	19,560	19,560	19,560
Senior Attendance: Lynden Community Center	35,749	35,174	32,863	33,220	33,220	33,220
Senior Attendance: Point Robert Community Center	3,042	3,916	5,753	5,815	5,815	5,815
Senior Attendance: Sumas Community Center	3,466	3,212	3,498	3,380	3,380	3,380
Senior Attendance: Welcome Senior Center	1,041	1,216	1,234	1,350	1,350	1,350
Total Senior Attendance	165,760	170,767	166,799	172,670	172,670	172,670
Community Attendance: Bellingham Senior Activity Center	13,733	13,588	16,629	12,985	12,985	12,985
Community Attendance: Blaine Community/Senior Center	2,281	2,676	1,532	3,955	3,955	3,955
Community Attendance: Ferndale Community Center	4,800	3,044	3,654	3,810	3,810	3,810
Community Attendance: Lynden Community Center	19,036	16,670	19,444	19,605	19,605	19,605
Community Attendance: Sumas Community Center	766	846	909	780	780	780
Community Attendance: Welcome Senior Center	170	116	265	140	140	140
Total Community Attendance	40,786	36,940	42,433	41,275	41,275	41,275
Senior Center Volunteer Hours	39,797	40,268	38,362	41,250	41,250	41,250
Senior Volunteers	3,602	3,866	3,826	4,075	4,075	4,075
Dollar Value of Volunteer Services	\$278,579	\$288,319	\$274,672	\$314,738	\$314,738	\$314,738

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
GENERAL FUND						
6000 Park Administration						
Salaries & Wages	213,428	233,652	282,968	256,620	327,510	337,196
Benefits	54,180	65,705	72,903	80,838	113,725	125,250
Supplies	8,549	5,478	13,365	14,136	16,138	12,138
Other Services & Charges	129,876	120,510	113,855	135,944	175,784	180,025
Intergov Services & Charge	-	-	-	60	60	60
Operating Transfers	-	-	-	-	6,259	6,235
<i>Total Administration</i>	406,033	425,345	483,091	487,598	639,476	660,904
<i>Percent Change from Previous Year</i>	-0.4%	4.8%	13.6%	1.1%	35.7%	4.4%
6001 Cultural Arts Program						
Salaries & Wages	68,850	70,261	73,976	71,938	111,874	111,994
Benefits	14,195	14,804	16,179	18,166	36,903	40,012
Supplies	10,581	8,692	8,529	7,203	11,403	9,403
Other Services & Charges	20,664	19,379	21,761	53,743	65,953	63,953
<i>Total Cultural Arts Program</i>	114,290	113,136	120,445	151,050	226,133	225,362
<i>Percent Change from Previous Year</i>	4.0%	-1.0%	6.5%	25.4%	49.7%	-0.3%
6002 Senior Citizen Program						
Salaries & Wages	371,615	382,463	437,700	378,052	401,015	402,830
Benefits	85,741	94,821	97,855	114,309	133,765	145,592
Supplies	29,678	29,589	36,133	34,500	48,581	33,331
Other Services & Charges	127,266	111,407	101,626	112,432	130,930	126,915
Intergov Services & Charge	-	197	75	100	100	100
Capital Outlay	-	-	-	20,606	-	-
<i>Total Senior Citizen Program</i>	614,300	618,477	673,389	659,999	714,391	708,768
<i>Percent Change from Previous Year</i>	9.9%	0.7%	8.9%	-2.0%	8.2%	-0.8%
6003 Park Facilities						
Salaries & Wages	975,908	938,564	1,099,672	1,209,745	1,216,253	1,225,544
Benefits	251,703	259,575	301,170	343,718	380,231	413,811
Supplies	180,146	166,845	204,480	189,157	121,149	88,649
Other Services & Charges	335,809	322,594	327,482	389,112	364,835	339,585
Intergov Services & Charge	2,624	1,381	1,458	3,300	3,300	3,300
Capital Outlay	42,595	18,022	23,623	-	41,250	86,500
Residual Equity Transfers	3,500	-	-	20,000	55,500	-
<i>Total Park Facilities</i>	1,792,285	1,706,981	1,957,885	2,155,032	2,182,518	2,157,389
<i>Percent Change from Previous Year</i>	11.5%	-4.8%	14.7%	10.1%	1.3%	-1.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
6004 Rifle Range Grants						
Salaries & Wages	-	32,990	-	-	-	-
Supplies	-	26	-	-	-	-
Other Services & Charges	-	1,373	-	106,201	-	-
Capital Outlay	-	71,090	-	-	-	-
<i>Total Rifle Range Grants</i>	-	105,479	-	106,201	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%
6005 Youth and Families Program*						
Salaries & Wages	40,244	45,306	38,709	42,456	-	-
Benefits	11,864	12,567	12,675	14,717	-	-
Supplies	6,368	6,082	1,490	-	-	-
Other Services & Charges	15,298	14,529	11,332	-	-	-
<i>Total Youth and Families Program</i>	73,774	78,484	64,206	57,173	-	-
<i>Percent Change from Previous Year</i>	11.6%	6.4%	-18.2%	-11.0%	-100.0%	0.0%
6015 Outdoor Recreation						
Salaries & Wages	66,105	70,817	34,680	-	40,518	41,979
Benefits	15,220	15,040	4,445	-	16,457	18,143
Supplies	6,592	5,373	3,386	10,250	21,415	21,415
Other Services & Charges	41,376	40,374	35,263	53,347	63,506	63,506
Capital Outlay	1,912	-	-	-	-	-
<i>Total Outdoor Recreation</i>	131,205	131,604	77,774	63,597	141,896	145,043
<i>Percent Change from Previous Year</i>	-3.1%	0.3%	-40.9%	-18.2%	123.1%	2.2%
TOTAL GENERAL FUND	3,131,887	3,179,506	3,376,790	3,680,650	3,904,414	3,897,466
<i>Percent Change from Previous Year</i>	8.4%	1.5%	6.2%	9.0%	6.1%	-0.2%
PARK IMPROVEMENT FUND						
33000 Park Improvements						
Other Services & Charges	-	-	-	-	15,950	-
Capital Outlay	-	-	-	-	95,880	-
<i>Total Park Improvement Fund</i>	-	-	-	-	111,830	-
<i>Percent Change from Previous Year</i>	-100.00%	0.00%	0.00%	0.00%	100.0%	-100.00%
TOTAL PARKS & RECREATION	3,131,887	3,179,506	3,376,790	3,680,650	4,016,244	3,897,466
<i>Percent Change from Previous Year</i>	8.3%	1.5%	6.2%	9.0%	9.1%	-3.0%

*Merged with Outdoor Recreation Program during 2006.

Services

Cultural Arts and Roeder Home

Provide cultural arts classes and activities to citizens of Whatcom County. Public use of the historic Roeder Home for various community use activities.

Senior Services - Drop-In Centers

Recreation, education and human services for the elderly and other members of the community in the four smaller Whatcom County population centers.

Senior Services - Full Service Centers

Recreation, education and human services for the elderly and other members of the community living in Whatcom County.

Parks

Provide maintenance and operations of 10 developed parks, trails, additional properties owned by the department, maintenance of three senior activity centers, and facilitate community events in parks.

Outdoor Recreation & Interpretive, and Volunteer Programs

Outdoor recreation and interpretive programs, and volunteer opportunities for youth, families, and adults with a focus on Whatcom County Parks & Recreation parks and facilities.

