

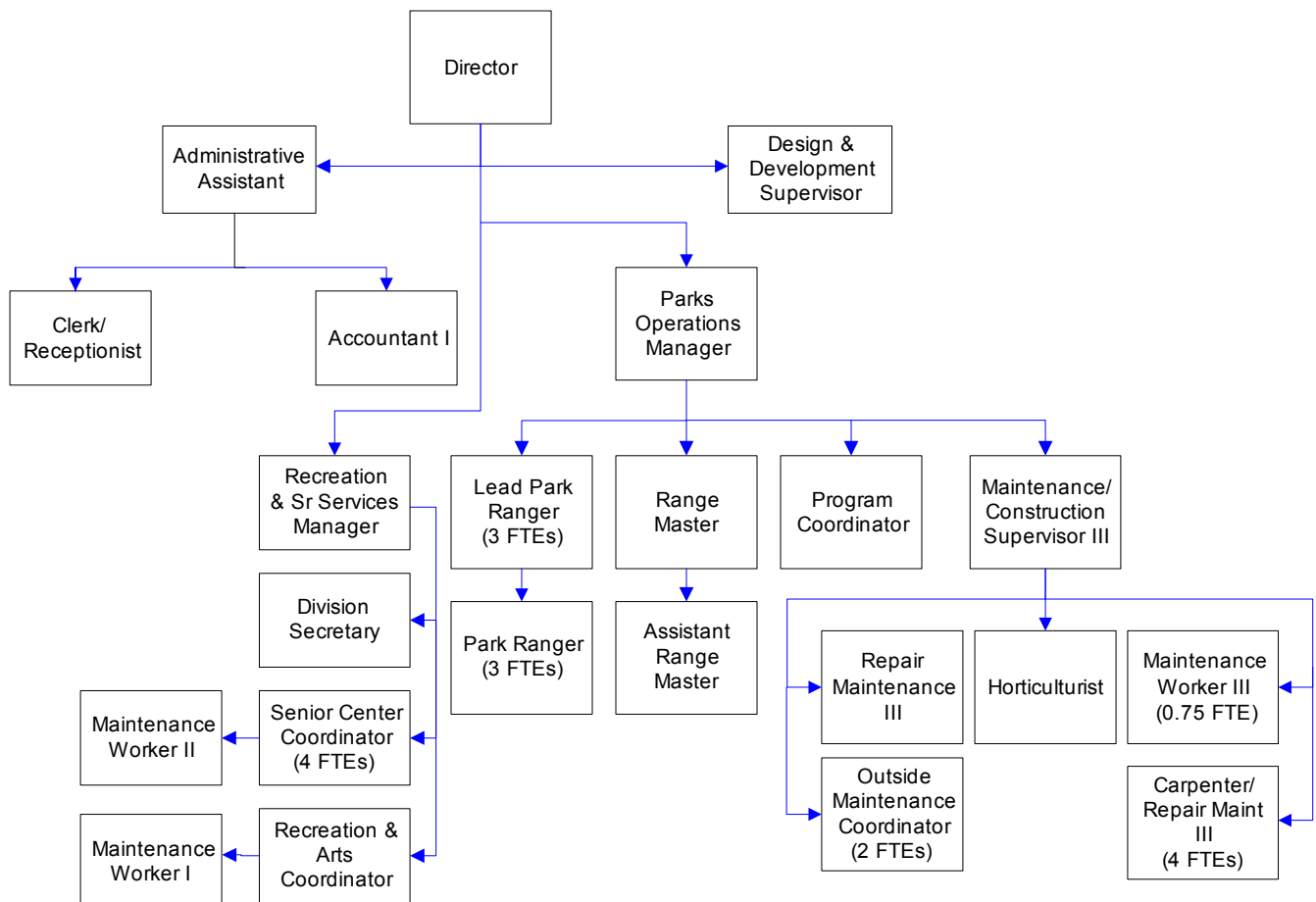
Parks & Recreation Department

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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	33.55	33.55	34.75	34.75	33.75	30.75	

The chart below shows the organizational structure for 2009 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.
- Complete the disaster recovery and emergency response and recovery programs for all departmental facilities and operations. (2009)
- Develop and maintain partnerships in the community to maximize use of resources and build support for county sponsored park and recreation facilities and programs.
- When feasible, recover maintenance and operating costs of programs and facilities through user fees, concessions and rent revenues.

Parks

- Operate and maintain park facilities for county residents and visitors including, but not limited to:
 - Deming Homestead Eagle Park
 - Hovander Homestead Park & Tennant Lake Interpretive Center
 - Lighthouse Marine Park
 - Pine and Cedar Lakes
 - Plantation Rifle Range

- Samish Park
 - Semiahmoo Park
 - Silver Lake Park
 - Squires Lake Park
 - Sunset Farm Equestrian Center
- Over 500,000 people will visit Whatcom County parks (not including Roeder Home or senior centers) in 2009 and 2010.

- Operate and maintain approximately 50 miles of improved trails for hikers, bicyclists and horseback riders throughout the county, 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
 - Teddy Bear Cove
- Develop conceptual site plans identifying future improvements for the following park properties:
 - 1) Bay Horizon
 - 2) Lighthouse Marine Park
 - 3) Hovander Park
 - 3) Dittrich Park
 - 4) Olsen Reserve
 - 5) North Lake Whatcom
 - 6) South Fork
 - 7) Lily Point Marine Reserve (2009-2010)
- Continue to fabricate and install entry signs at all parks and park facilities. (2009)
- Continue to improve informational signage at all parks. (2009-2010)

Objectives continued

- Construct new shower and restroom building in Silver Lake campground with funds already obtained through REET 2 and retained in a project budget. (2009)
- Apply for grant funding to replace the floats at Lighthouse Marine Park and to bring the boat ramp and dock into full ADA compliance. Funds already obtained through REET 2 (and retained in a project budget) will be used as a match for this grant proposal. (2010)
- Increase overnight occupancy rates at Silver Lake, in particular on weekdays in the summer, and daily during the shoulder seasons. (2009-2010)
- Demolish dilapidated buildings and provide trail access at Bay Horizon Park by summer of 2009.
- Relocate Parks administrative offices to the Roeder Home.
- Move the Parks maintenance complex from Mt. Baker Highway to Hovander Park site.
- Provide a safe and accessible trail from the north end of Hovander south to Slater Road by fall 2010.
- Complete Silver Lake Park improvements including two roof replacements, dock replacement and one cabin renovation by the end of 2009.
- Complete walkway and parking lot improvements at Lighthouse Marine Park in Pt. Roberts by fall 2009.
- Complete accessibility and playground improvements at Hovander Park – Tennant Lake by fall 2010.
- Complete trail and parking improvements for Lookout Mountain Park by fall 2010.

- Complete trail resurfacing and safety improvements for the Interurban Trail by the end of 2010.
- Develop vehicular access, parking and trailhead amenities for South Fork Park (2010).

Recreation

- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. Serve an estimated 26,361 people that will visit the Roeder Home on an annual basis.
- Develop interpretive signs, exhibits, and publications that will enable the public to learn about our parks and foster a sense of stewardship.
- 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 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.
- 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

Objectives continued

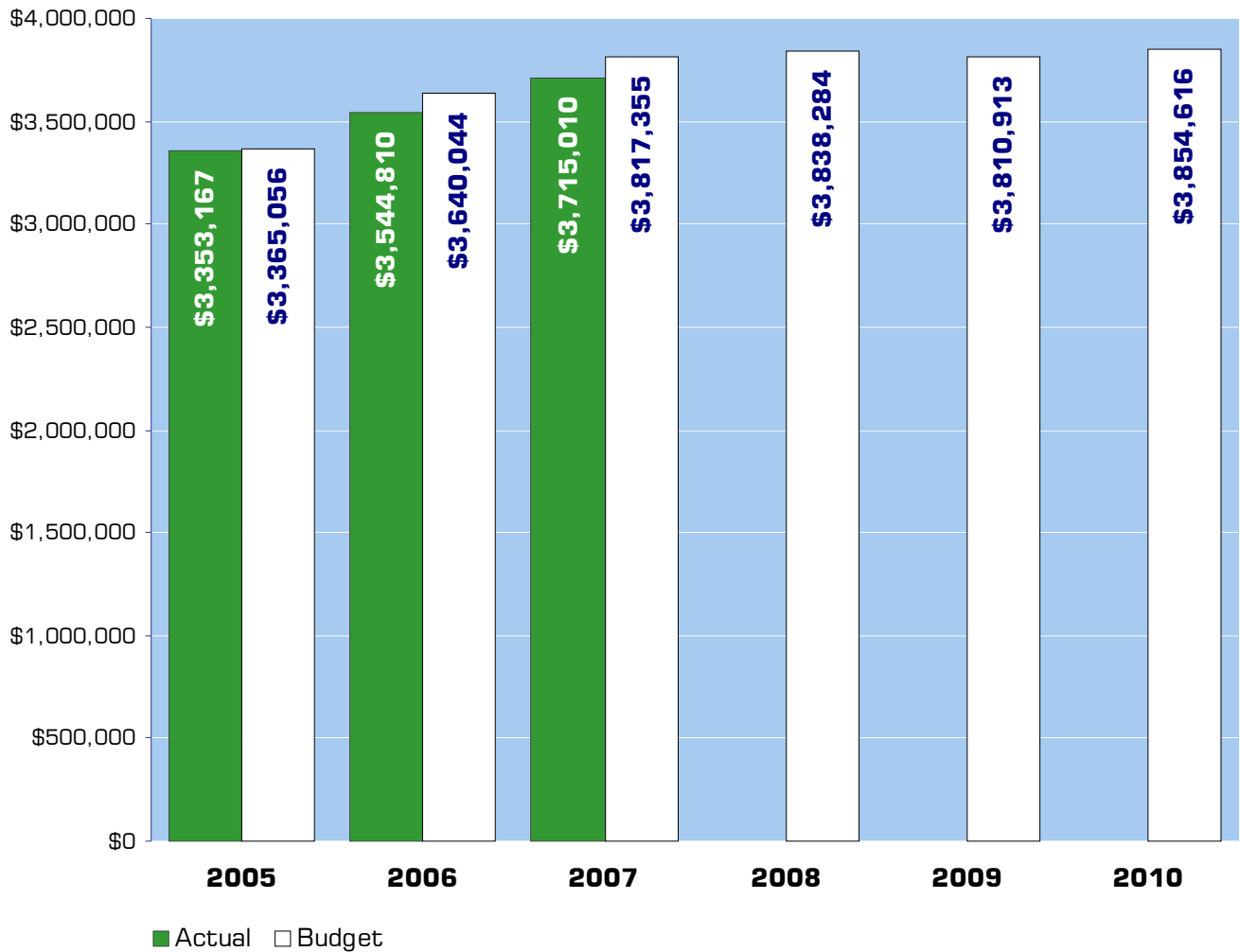
of outdoor activities. An estimated 1,000 participants will be served with 5,000 hours of participant time.

- 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.
- Survey participants in the Outdoor Recreation / Interpretive Programs to gather suggestions for improvement and gauge the level of satisfaction.

Senior Services

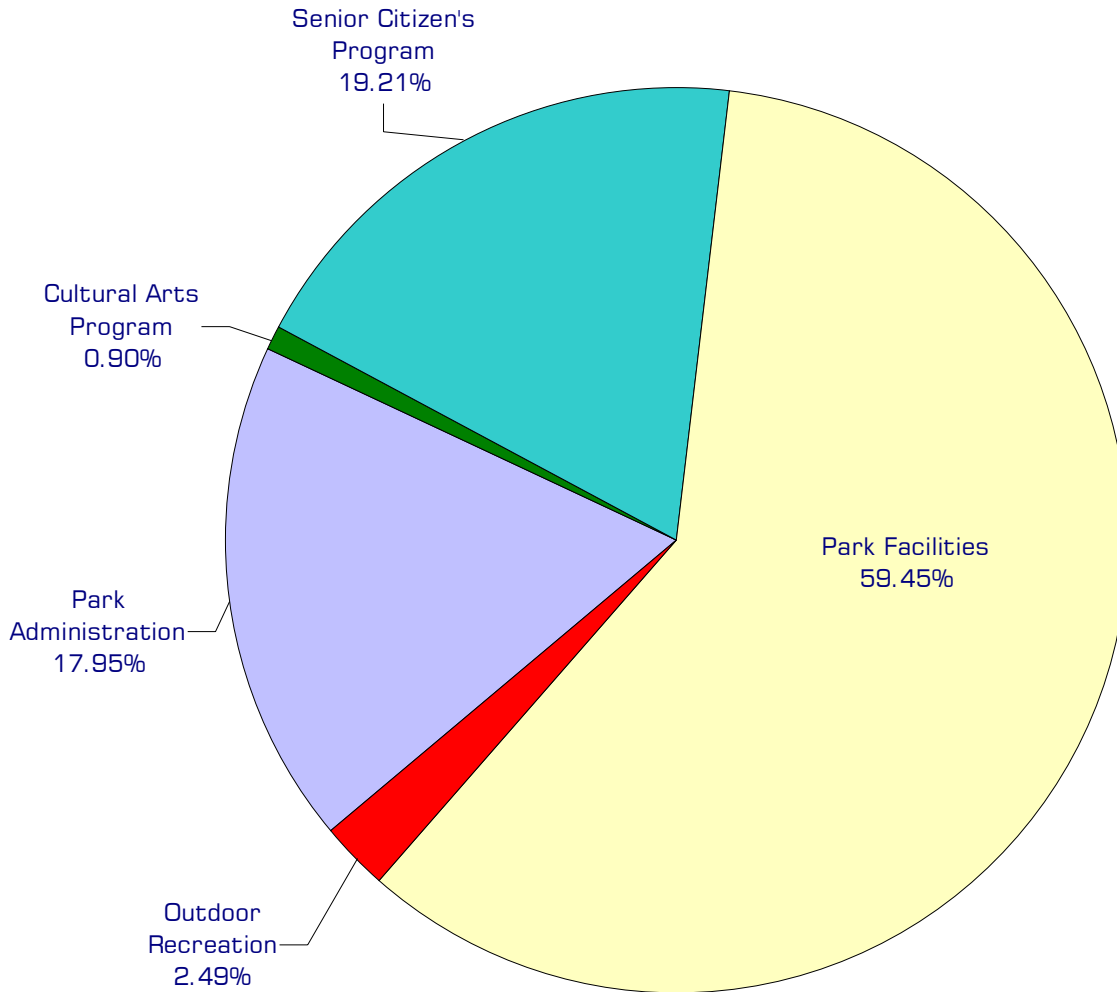
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 159,918 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation, and support services are provided.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 13,576 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 4,426 volunteers will provide 40,150 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.

2009-2010 Budget by Program



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

Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
General Fund						
6000 Park Administration	483,091	470,721	575,878	654,669	670,614	705,487
6001 Cultural Arts Program	120,445	146,590	259,395	231,172	69,235	-
6002 Senior Citizen's Program	673,389	706,148	739,560	709,498	720,171	752,268
6003 Park Facilities	1,934,262	2,040,659	2,033,888	2,091,102	2,257,901	2,299,229
6004 Rifle Range Grants	-	107,419	-	-	-	-
6005 Youth and Families Program*	64,206	33	-	-	-	-
6015 Outdoor Recreation	77,774	73,240	93,864	150,843	92,992	97,632
Parks Improvement Fund	-	-	12,425	1,000	-	-
Total Park Operations	3,353,167	3,544,810	3,715,010	3,838,284	3,810,913	3,854,616
CAPITAL						
General Fund						
6003 Park Facilities	23,623	6,319	24,440	258,737	-	-
6004 Rifle Range Grants	-	-	-	6,000	-	-
6002 Senior Citizen's Program	-	-	5,139	-	-	-
Total Park Capital	23,623	6,319	29,579	264,737	-	-
TRANSFERS						
6000 Park Administration	-	-	20,724	6,235	-	-
6003 Park Facilities	-	20,000	50,273	-	-	-
Total Park Transfers	-	20,000	70,997	6,235	-	-
TOTAL PARKS & RECREATION	3,376,790	3,571,129	3,815,586	4,109,256	3,810,913	3,854,616
Percent Change from Previous Year	6.2%	5.8%	6.8%	7.7%	-7.3%	1.1%

*Merged with Outdoor Recreation Program during 2006.

2009-2010 Funding Sources

	2009	2010
Charges for Service	333,108	333,108
Miscellaneous Revenue	36,365	27,613
Rental Income	480,200	480,200
General Fund	2,750,389	2,802,844
Operating Transfers	210,851	210,851
Total Funding	3,810,913	3,854,616

Charges for Service & Fees

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

Miscellaneous Revenue

Small amounts of revenues and contributions not otherwise classified.

Rental Income

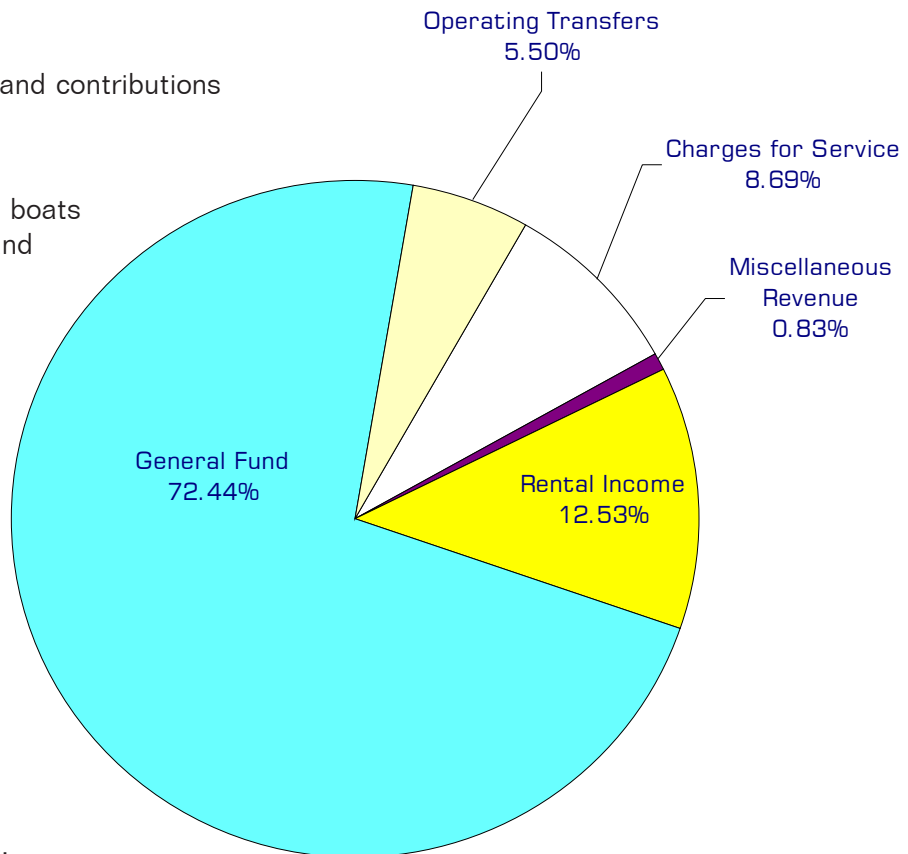
Rental of cabins, campsites, boats and various parks facilities and properties.

General Fund

Undedicated General Fund resources.

Operating Transfers

Includes transfers from Sheriff and Jail for rifle range use, 75% of Design & Development Supervisor's wages and benefits from REET II Fund, and 15% of Conservation Futures Fund receipts for maintenance of Park's properties acquired with Conservation Futures Funds.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
Attendance: Roeder Home	30,593	19,367	26,361	26,361	26,361	26,361
<i>Outdoor Recreation Program</i>						
Revenue	\$36,056	\$28,505	\$22,439	\$22,439	\$22,439	\$22,439
Participatory Hours	6,990	5,286	5,133	5,133	5,133	5,133
Participants	654	1,752	1,806	1,806	1,806	1,806
Classes Offered	108	120	147	147	147	147
Parks Volunteers (Person Days)	n/a	n/a	682	682	682	682
Number of Parks Volunteer Hours	n/a	n/a	2,696	2,696	2,696	2,696
Dollar Value of Parks Volunteers	n/a	n/a	\$50,604	\$50,604	\$50,604	\$50,604
<i>Parks</i>						
Attendance: Hovander Homestead Park	159,563	187,511	132,276	132,276	132,276	132,276
Attendance: Tennant Lake Interpretive Ctr	73,665	53,456	57,045	57,045	57,045	57,045
Attendance: Lighthouse Marine Park	70,221	71,874	55,532	55,532	55,532	55,532
Attendance: Plantation Rifle Range	19,800	21,202	23,288	23,288	23,288	23,288
Attendance: Samish Park	28,104	25,271	22,216	22,216	22,216	22,216
Attendance: Semiahmoo Park	22,500	13,626	19,003	19,003	19,003	19,003
Attendance: Silver Lake Park	101,608	107,784	64,200	64,200	64,200	64,200
Attendance: Squires Lake Park *	17,800	14,000	14,951	14,951	14,951	14,951
Attendance: Chuckanut Mountain Trails*	9,800	10,000	10,736	10,736	10,736	10,736
Attendance: Interurban Trail*	61,200	25,000	25,073	25,073	25,073	25,073
Attendance: Interurban Trail-Teddy Bear Cv	18,200	18,400	18,600	18,600	18,600	18,600
Attendance: Hertz Lake Whatcom Trail*	26,000	30,000	34,077	34,077	34,077	34,077
Attendance: Pine and Cedar Lakes Trail*	8,700	11,000	12,128	12,128	12,128	12,128
Attendance: Canyon Lake Creek (7/31/01)**	5,200	4,500	0	3,000	3,000	3,000
Attendance: Deming Homestead Eagle Park (3/02)	8,300	8,400	8,500	8,500	8,500	8,500
Attendance: Stimpson Family Nature Reserve (6/03)*	5,400	18,000	19,950	19,950	19,950	19,950
Total Parks Attendance	636,061	620,024	517,570	517,570	517,570	517,570
Total Parks, Recreation, Senior & Community Attendance	876,540	845,483	750,641	750,641	750,641	750,641

*Trail Counters Installed Mar 2007

**Canyon Lake Closed Nov 2006, re-opened Summer 2008

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Senior Services</i>						
Senior Attendance: Bellingham Senior Activity Center	71,369	75,047	75,832	82,100	82,100	82,100
Senior Attendance: Blaine Community/Senior Center	29,179	25,359	24,103	24,402	24,402	24,402
Senior Attendance: Everson Senior Center	3,463	3,818	3,767	3,804	3,804	3,804
Senior Attendance: Ferndale Community Center	19,440	19,069	19,450	21,308	21,308	21,308
Senior Attendance: Lynden Community Center	32,863	30,723	31,536	32,108	32,108	32,108
Senior Attendance: Point Robert Community Center	5,753	5,159	5,346	5,126	5,126	5,126
Senior Attendance: Sumas Community Center	3,498	3,228	2,277	3,538	3,538	3,538
Senior Attendance: Welcome Senior Center	1,234	1,220	1,050	1,108	1,108	1,108
Community Attendance: Bellingham Senior Activity Center	16,629	11,977	11,084	11,432	11,432	11,432
Community Attendance: Blaine Community/Senior Center	1,532	5,234	4,757	3,474	3,474	3,474
Community Attendance: Ferndale Community Center	3,654	3,512	4,537	4,636	4,636	4,636
Community Attendance: Lynden Community Center	19,444	18,843	19,071	21,202	21,202	21,202
Community Attendance: Sumas Community Center	909	1,045	1,976	3,024	3,024	3,024
Community Attendance: Welcome Senior Center	265	106	118	148	148	148
Senior Center Volunteer Hours	38,362	39,866	39,644	40,150	40,150	40,150
Senior Volunteers	3,826	4,208	4,190	4,426	4,426	4,426
Dollar Value of Volunteer Services	\$274,672	\$748,285	\$744,118	\$753,616	\$753,616	\$753,616

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
6000 Park Administration						
Salaries & Wages	282,968	264,525	304,586	337,196	342,172	363,101
Benefits	72,903	76,899	100,586	125,250	118,691	127,397
Supplies	13,365	8,833	13,648	12,138	21,160	14,788
Other Services & Charges	113,855	120,464	156,929	180,025	188,331	199,941
Intergov Services & Charge	-	-	129	60	260	260
Operating/Residual Equity Transf	-	-	20,724	6,235	-	-
<i>Total Administration</i>	483,091	470,721	596,602	660,904	670,614	705,487
<i>Percent Change from Previous Year</i>	13.6%	-3.0%	29.6%	13.3%	2.1%	5.8%
6001 Cultural Arts Program						
Salaries & Wages	73,976	69,492	134,613	111,994	49,506	-
Benefits	16,179	17,550	35,571	40,012	19,729	-
Supplies	8,529	7,080	20,722	14,403	-	-
Other Services & Charges	21,761	52,468	68,489	64,763	-	-
<i>Total Cultural Arts Program</i>	120,445	146,590	259,395	231,172	69,235	-
<i>Percent Change from Previous Year</i>	6.5%	21.7%	77.0%	-10.9%	-70.1%	-100.0%
6002 Senior Citizen Program						
Salaries & Wages	437,700	442,657	436,883	402,830	406,943	426,477
Benefits	97,855	114,057	125,182	145,592	150,142	161,061
Supplies	36,133	27,823	46,963	33,331	29,281	29,281
Other Services & Charges	101,626	121,381	130,532	127,645	133,705	135,349
Intergov Services & Charge	75	230	-	100	100	100
Capital Outlay	-	-	24,440	-	-	-
<i>Total Senior Citizen Program</i>	673,389	706,148	764,000	709,498	720,171	752,268
<i>Percent Change from Previous Year</i>	8.9%	4.9%	8.2%	-7.1%	1.5%	4.5%
6003 Park Facilities						
Salaries & Wages	1,099,672	1,121,217	1,125,745	1,230,344	1,231,531	1,253,076
Benefits	301,170	336,043	367,229	414,330	420,062	439,845
Supplies	204,480	173,651	149,937	93,997	176,232	176,232
Other Services & Charges	327,482	407,510	389,003	349,131	426,776	426,776
Intergov Services & Charge	1,458	2,238	1,974	3,300	3,300	3,300
Capital Outlay	23,623	6,319	5,139	258,737	-	-
Residual Equity Transfers	-	20,000	50,273	-	-	-
<i>Total Park Facilities</i>	1,957,885	2,066,978	2,089,300	2,349,839	2,257,901	2,299,229
<i>Percent Change from Previous Year</i>	14.7%	5.6%	1.1%	12.5%	-3.9%	1.8%

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
6004 Rifle Range Grants						
Salaries & Wages	-	14,722	-	-	-	-
Other Services & Charges	-	92,697	-	-	-	-
Capital Outlay	-	-	-	6,000	-	-
<i>Total Rifle Range Grants</i>	-	107,419	-	6,000	-	-
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%
6005 Youth and Families Program*						
Salaries & Wages	38,709	30	-	-	-	-
Benefits	12,675	3	-	-	-	-
Supplies	1,490	-	-	-	-	-
Other Services & Charges	11,332	-	-	-	-	-
<i>Total Youth and Families Program</i>	64,206	33	-	-	-	-
<i>Percent Change from Previous Year</i>	-18.2%	-99.9%	-100.0%	0.0%	0.0%	0.0%
6015 Outdoor Recreation						
Salaries & Wages	34,680	27,608	41,536	41,979	44,359	47,341
Benefits	4,445	8,915	16,223	18,143	19,002	20,660
Supplies	3,386	4,702	3,819	21,415	4,918	4,918
Other Services & Charges	35,263	32,015	32,286	69,306	24,713	24,713
<i>Total Outdoor Recreation</i>	77,774	73,240	93,864	150,843	92,992	97,632
<i>Percent Change from Previous Year</i>	-40.9%	-5.8%	28.2%	60.7%	-38.4%	5.0%
TOTAL GENERAL FUND	3,376,790	3,571,129	3,803,161	4,108,256	3,810,913	3,854,616
<i>Percent Change from Previous Year</i>	6.2%	5.8%	6.5%	8.0%	-7.2%	1.1%
PARK IMPROVEMENT FUND						
33000 Park Improvements						
Supplies	-	-	-	1,000	-	-
Other Services & Charges	-	-	12,425	-	-	-
<i>Total Park Improvement Fund</i>	-	-	12,425	1,000	-	-
<i>Percent Change from Previous Year</i>	0.00%	0.00%	100.0%	0.0%	0.0%	0.0%
TOTAL PARKS & RECREATION	3,376,790	3,571,129	3,815,586	4,109,256	3,810,913	3,854,616
<i>Percent Change from Previous Year</i>	6.2%	5.8%	6.8%	7.7%	-7.3%	1.1%

*Merged with Outdoor Recreation Program during 2006.

Services

Roeder Home

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 25 developed and/or usable parks, 50 miles of trails at 16 locations, and additional properties owned by the department. Provide maintenance of 3 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.

