

2005-2006
Goals & Objectives
With Status

Objective: Provide safe places for citizens to gather, visit, and play by developing and implementing an annual work program that includes daily/weekly/seasonal cleaning, repair and maintenance of park facilities and beautification sites. Perform preventive maintenance on park buildings and structures, respond to vandalism within 48 hours and expand our beautification program at neighborhood parks.

Status: Implemented an annual work program which provides daily/weekly/seasonal maintenance of park facilities. Respond to vandalism within 48 hours of notification. Implemented an annual beautification program at each of the City's eight Park sites and beautification sites. Added new features and/or created new recreation areas at the following park sites: Active Park, Washington Park, Fort Steilacoom Park, and Harry Todd Park. All park sites maintained daily. Completed American Lake Master Site Plan and implementing phase 1. Assumed management/maintenance of Fort Steilacoom Park. Provided seasonal lifeguards at waterfront swim areas.

Objective: Provide recreation programs for our youth which create opportunities for social interaction, conflict resolution and self esteem development. We will facilitate collaboration and partnerships to ensure a comprehensive system of programs, services and events is available year round. Over 1000 youth will be served.

Status: Manage and coordinate the activities of the Lakewood Youth Council (Make a Difference Day, Lakewood Youth Summit), coordinated Tillicum after school program and summer day camp, Woodbrook Late Night program, outdoor adventure trips and youth athletic programs (youth baseball and fast pitch, Kidz Love Soccer, track, basketball, and tennis), and Community Special Events (Father Daughter Dance, Fishing Event, Parks Appreciation Day, Safety Fair, Independence Day on the Plaza, SummerFEST, Summer Concert Series and the Lakewood Idol event, Skate Wave Demo Day at Harry Todd Park, Holiday Tree Lighting and Craft Fair, Walk Across Washington and Hoop Shoot/Hot Spot Basketball Skills Competition). Over 1,000 youth are served annually.

Assumed management and operations of the Lakewood Senior Activity Center in July 2005, hosted a County-wide senior summit, moved to a new location and currently provide an array of exercise classes, trips and tours, outdoor adventures, arts and crafts classes and computer classes to meet the needs of our older adults.

Produced a quarterly activity brochure to promote programs and service and developed a scholarship program for low-income participants.

Objective: Pursue revenue generating programs and services to offset youth, adult and senior recreation programs, community wide special events and park maintenance operations. Pursue grants to support program expansion.

Status: Created several partnerships to offset program costs and generated revenue to offset recreation programs, park reservations, athletic field use and special events. Received over \$1.2 million in grants and donations to offset program development and operations; to include: Dept Natural Resources \$7,000 for forestry management plan, Baseball Tomorrow \$10,700 for program supplies, Target \$1,800 for concert series, IAC - \$50,000 Fort Steilacoom Park and \$600,000 for American Lake Park, CDBG \$20,000 for ADA design and \$60,000 for skate park, City Lodging Tax \$26,000 for SummerFEST 2006 and \$140,000 for American Lake Park, DOT \$100,000 for American Lake, Pierce County Parks \$18,000 for shelter at FSP, Town of Steilacoom \$30,000 for FSP, Partners for Park \$84,000 for FSP, \$45,000 from local agencies for

off leash area, \$3,000 from local businesses for youth athletic team sponsorship, \$5,000 from Improvement Club for American Lake Park, \$2,500 from CPSD for afterschool program, \$10,000 from Lakewood Rotary and \$14,000 annually from United Way for Senior Center .

Objective: Update and implement the Park and Recreation Master Plan. The plan will be a working document that guides both day-to-day and long-range decision making and will include goals and objectives regarding land acquisition, program development and capital improvements.

Status: Council approved September, 2005

Objective: Finalize a partnership agreement with Pierce County for ongoing maintenance and operations of Fort Steilacoom Park.

Status: Assumed management and maintenance of the site in January, 2006. Pierce County to pay 50% of equipment and operation for next five years.

2007-2008 Goals & Objectives

Goal: Provide safe places for citizens to gather, visit, and play

Objectives: Develop and implement an annual work program that includes daily/weekly/seasonal cleaning, repair and maintenance of park facilities. Perform preventive maintenance on park buildings structures, and equipment to maximize use and extend life. Respond to site issues and vandalism within 48 hours. Keep restrooms open for visitor access and neighborhood convenience. Close park gates each night for safety. Expand beautification program at neighborhood parks to enhance site and City image. Provide seasonal lifeguards at waterfront swim areas.

Goal: Provide recreation programs for youth, adults and seniors which will create opportunities for improved health, social interaction, conflict resolution and self esteem development. Facilitate collaboration and partnerships to ensure a comprehensive system of programs, services and events are available year round.

Objectives: Youth Services: Manage and coordinate the activities of the Lakewood Youth Council. Coordinate a summer day camp program in Tillicum/Woodbrook area. Provide a late night program at a middle school. Provide youth recreation and athletic programs. Over 1,500 individual youth will be served.

Adult and Senior Services: Manage daily operations at the Lakewood Senior Activity Center. Provide active and passive program opportunities. Membership and participation at the Lakewood Senior Activity Center will increase each year by 10%. Provide adult wellness and athletics programs. Develop cultural art program opportunities.

Family Services: Create a variety of community special events and cultural arts programs to serve the Lakewood Community. Produce a quarterly activity brochure and mail to every Lakewood household. Expand marketing efforts to meet a wider audience.

Administrative Services: Provide a variety of ways to register for programs (on-line, phone, counter). Process 1,500 annual registrations and 200 park reservations. Provide administrative support to programs and operations. Recruit and manage 40 regular and 500 seasonal volunteers.

Goal: Generate revenue (fees, grants, donations, partnerships) to offset youth, adult and senior recreation programs, community wide special events and park maintenance operations.

Objectives: Generate over \$850,000 in department revenues to include: \$450,000 in parks sales tax, \$80,000 in youth program revenue. Generate \$10,000 in special event program revenue. Generate \$60,000 in senior center revenue. Generate \$250,000 in park use/maintenance revenue.

Goal: Manage and maintain Fort Steilacoom Park

Objective: Create an annual schedule of use / events. Create and implement a stewardship program to educate the community and preserve park site. Facilitate community projects to enhance the park and meet master plan objectives.