

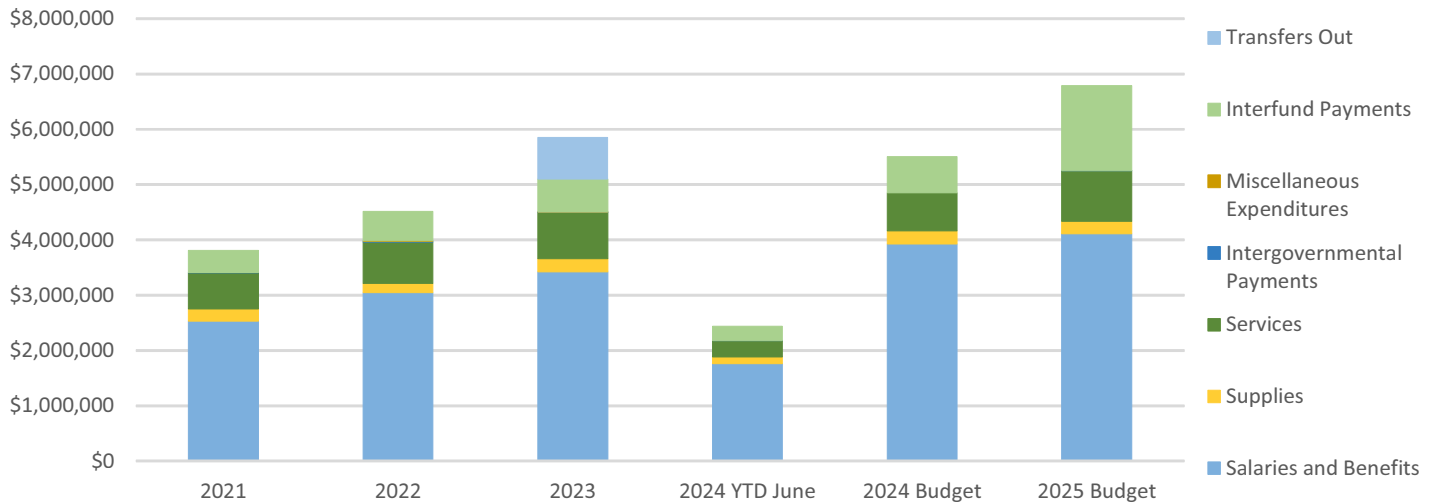
# Parks

Appointed Official: Alex Wisniewski

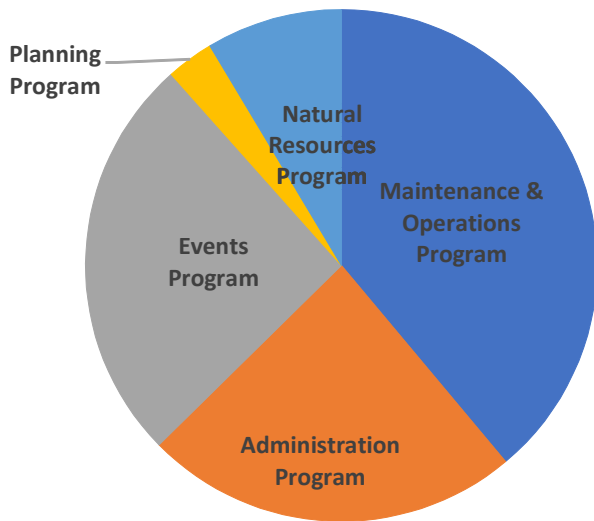
**Mission:** The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.

Total Revenue	\$0.83 M
Total Expense	\$6.78 M
Total Budget Change	\$1.28 M
Total FTE	39.00

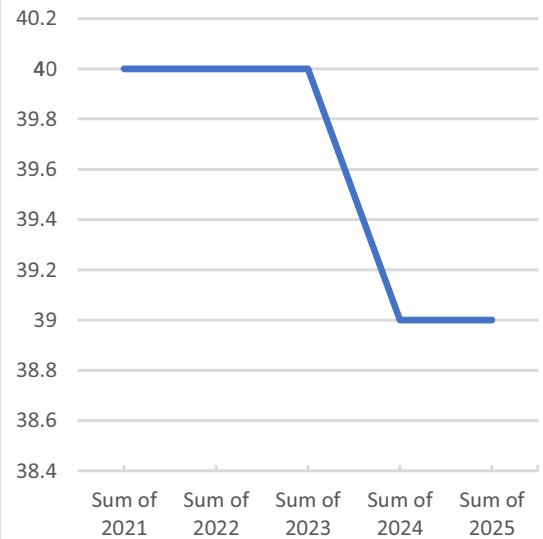
## Summary of Expenses



## Programs



## Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,533,355	\$3,042,279	\$3,422,976	\$1,763,501	\$3,924,521	\$4,112,614	\$188,093
Discretionary Spend	\$876,756	\$941,223	\$1,080,869	\$416,250	\$925,430	\$1,138,078	\$212,648
Other	\$403,116	\$530,234	\$1,346,702	\$261,674	\$656,906	\$1,534,303	\$877,397

## Parks - Budget Request

		2024	2025	
Summary	Type	Budget	Budget	Description
Salaries and Benefits	Salaries and Benefits	\$3,924,521		
				\$303,351
				-\$115,258
			\$4,112,614	Status Quo Salaries & Benefits
				Reallocate Planner Position to Capital Facilities
Discretionary Spend	Supplies	\$235,822		
				Accounting Adjustment
			\$225,314	
Discretionary Spend	Services	\$689,608		
				\$65,000
				\$15,000
				\$21,520
				\$30,000
				\$50,000
				\$30,000
				\$35,000
				\$10,508
				-\$172
			\$911,464	Vegetation Habitat Mapping Survey
				Wildlife Utilization Survey
				WCC Crew
				Sign Master Plan
				Trails Master Plan
				Port Gamble FHP Ride Park Mainenance
				Clear Creek Trail Maintenance
				Accounting Adjustment
				Miscellaneous
Discretionary Spend	Intergovernmental Payments	\$0		
				\$1,300
			\$1,300	Property Taxes
Discretionary Spend	Miscellaneous Expenditures	\$0		
Other	Interfund Payments	\$656,906		
				-\$30,888
				\$46,596
				\$116,989
				\$744,700
			\$1,534,303	IS Rate reduction & Fuel reduction
				Operating Rentals & Leases
				Insurance
				Facilities Maintenance Services
Other	Transfers Out	\$0		
			\$0	
<b>Grand Total</b>		<b>\$5,506,857</b>	<b>\$1,313,138</b>	<b>\$6,784,995</b>

# Parks

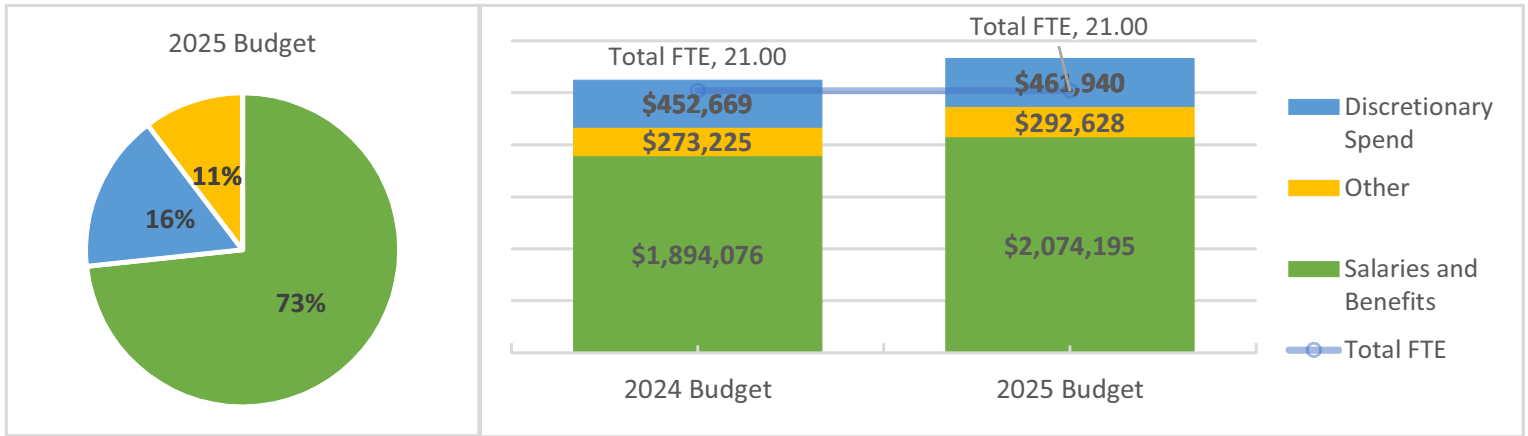
Fund Type: General Fund

**\$2.83 M**

## Maintenance & Operations Program

Budget Change:

\$208,793



### Purpose

The purpose of the Maintenance and Operations Program is to provide for the maintenance and operation of the department's 10,843-acre park inventory which is made up of natural areas, open space, developed park land, and recreation facilities such as the County Fairgrounds and Events Center, athletic fields, and other special event spaces. This program accounts for expenses such as staff, vehicles, equipment, materials, and contracted services to maintain, repair, and manage these County assets.

### Strategy

The strategy for implementing this program is premised on ensuring core maintenance elements such as public safety, public access, and maintenance standards are met. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community.

### Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.
- Goal: Ensure park maintenance and operations meet recognized standards for developed park facilities, and have appropriate resources to manage open space and legacy properties.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$334,863	\$381,632	\$142,671	\$935	\$134,795	\$134,795
<b>Expense</b>	\$2,127,206	\$2,230,356	\$2,482,729	\$1,224,563	\$2,619,970	\$2,828,763
<b>Total FTE</b>	23.00	23.00	21.00		21.00	21.00

# Parks

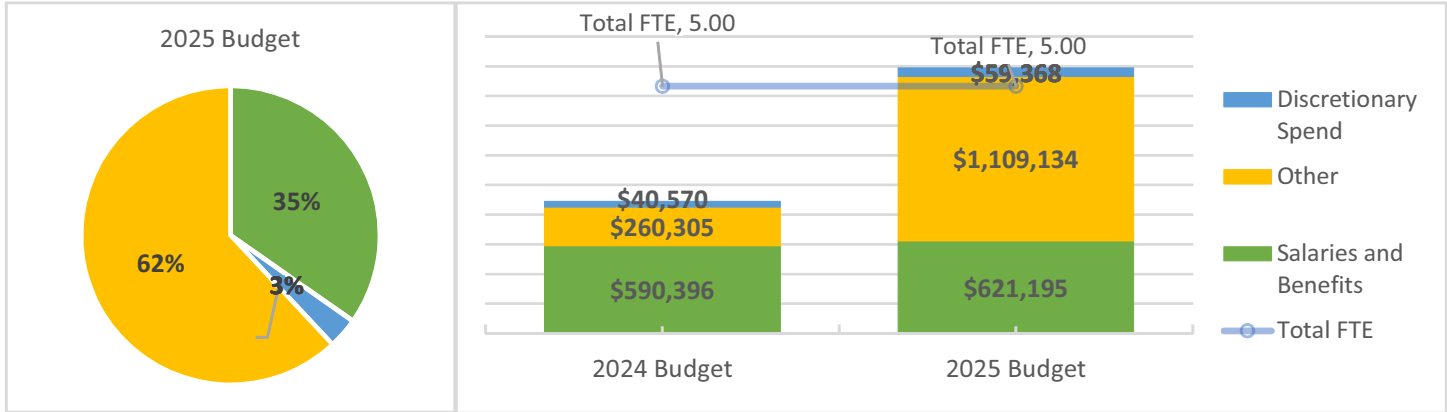
## Administration Program

Fund Type: General Fund

**\$1.79 M**

Budget Change:

\$898,426



### Purpose

The purpose of the Administration Program is to provide administrative support and financial control for all department activities. Major areas of responsibility include the development and management of budgets, grants, special funds, and other financial accounts. Duties include contract negotiation, preparation, processing, and management; and supervision of all official documents and recordkeeping. In addition to fiduciary tasks, administrative staff oversee all personnel matters like training, recruitment, and organized park labor negotiations. Program personnel are responsible for all leases, contracts, special use permits, support of special fund operations, and the coordination of all agency-wide services including technology, risk management, and legal matters.

### Strategy

This strategy for implementing this program is through performing, following, and adhering to County and State requirements and general best practices for the parks and recreation industry. Examples include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with other County departments, partners, and stakeholders.

### Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.
- Goal: Provide appropriate and necessary funding to support high-quality maintenance of park landscapes, facilities, infrastructure, and public accommodation.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$7,942	\$2,260	\$17,084	\$0	\$17,084	\$17,084
<b>Expense</b>	\$689,783	\$835,233	\$736,415	\$348,630	\$891,271	\$1,789,697
<b>Total FTE</b>	9.00	7.00	5.00		5.00	5.00

# Parks

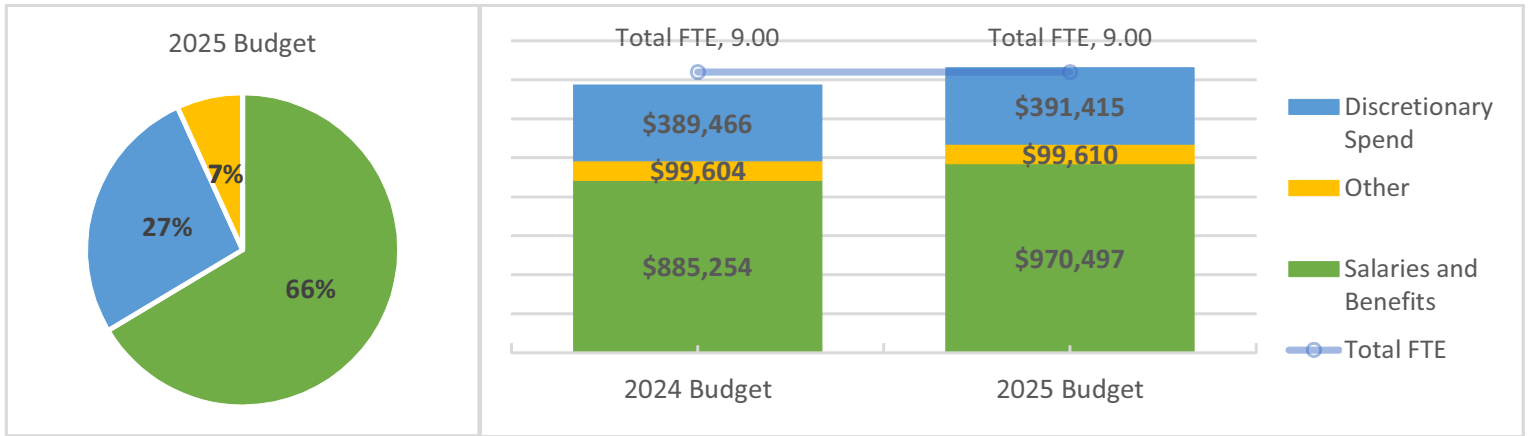
Fund Type: General Fund

**\$1.46 M**

## Events Program

Budget Change:

\$87,198



### Purpose

The purpose of the Events Program is to fund the operations of the department's facility rental and special event management functions. Included are events held in the Pavilion, President's Hall, greater fairgrounds complex, and at other parks as well as rental of community buildings, athletic fields, and picnic shelters. This program facilitates the use of public buildings and spaces by outside organizations such as high schools, colleges, trade organizations, civic groups, and youth/adult athletic leagues.

### Strategy

The strategy for implementing this program is by facilitating a strong event program with dedicated staff, software, equipment, and contracts that have legal and risk management review. The fee schedule for the rental facilities is based on a 3rd party study that was conducted in 2019. Historically, this program was solely focused on events and rentals at the Fairgrounds and Event Center but this was expanded in 2021 to include community buildings, picnic shelters, and park events throughout the park system (previously managed in the Park Maintenance program) to align like-activities, staff skills, and streamline operations.

### Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.
- Goal: Enhance the operations, marketing, and service levels of the event complex.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$237,898	\$308,382	\$573,299	\$273,799	\$503,000	\$502,000
<b>Expense</b>	\$902,315	\$1,019,776	\$1,389,326	\$650,920	\$1,374,324	\$1,461,522
<b>Total FTE</b>	7.00	9.00	9.00		9.00	9.00

# Parks

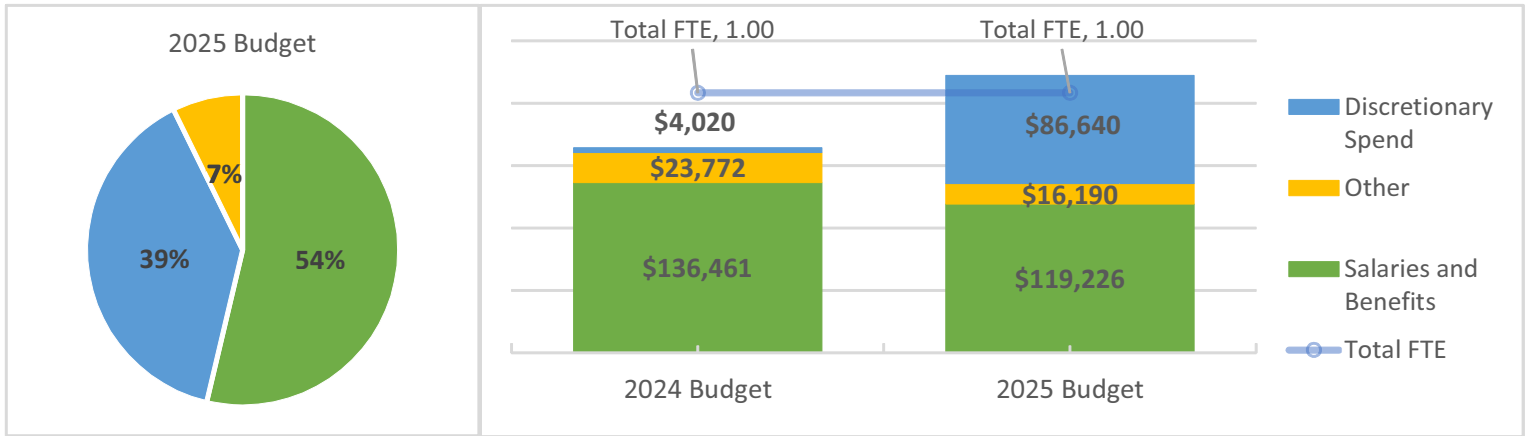
Fund Type: General Fund

**\$0.22 M**

## Planning Program

Budget Change:

\$57,803



### Purpose

This purpose of this program is to provide planning efforts for the department including park management plans, site development plans, park master plans, and the Parks, Recreation, and Open Space (PROS) plan. Additionally, this program provides long-term planning for the park system through land assessment practices (acquisition and divestiture), policy development, and provides expertise with grant writing.

### Strategy

The strategy for implementing this program is to sync current department actions with identified community needs and goals through the development and application of needs assessments and community-led planning efforts. Plans will be structured with a high level of public participation and known future Kitsap County growth trends; together, these will help ensure plans and department goals and direction are aligned with and relevant to community need.

### Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$0	\$32	\$6,042	\$0	\$6,042	\$6,042
<b>Expense</b>	\$7,754	\$40,962	\$122,760	\$36,484	\$164,253	\$222,056
<b>Total FTE</b>	1.00	0.00	1.00		1.00	1.00

# Parks

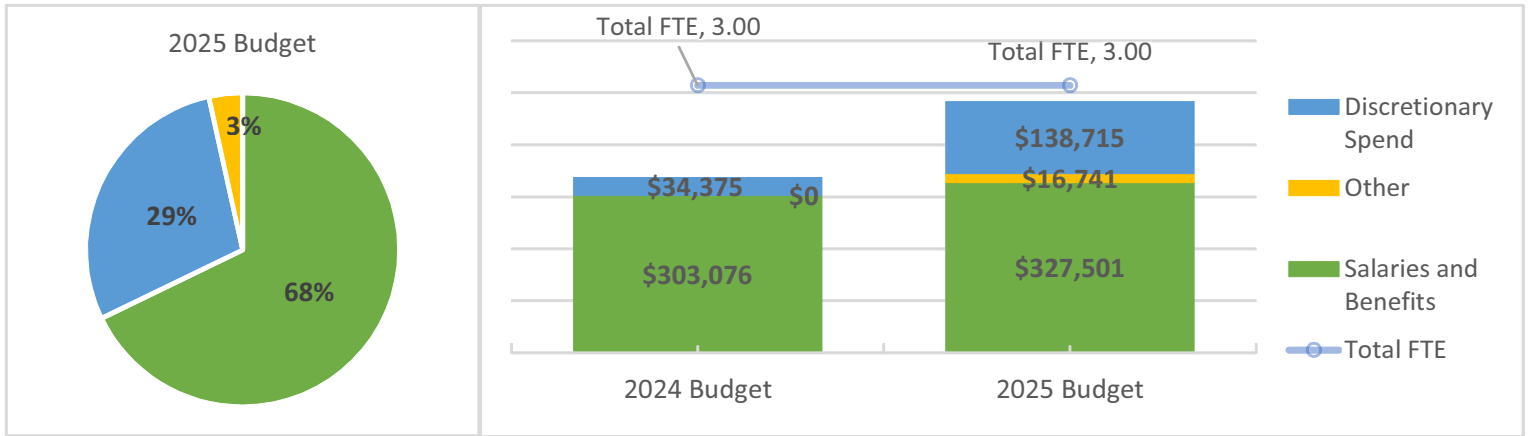
Fund Type: General Fund

**\$0.48 M**

## Natural Resources Program

Budget Change:

\$145,506



### Purpose

The purpose of the Natural Resources Program is to fund the operations of the department that focus on management of open space, natural areas, wildlife habitat, forest health, and non-native and invasive plants. Additionally, this program oversees the department's volunteer efforts that includes Stewardship Groups, Adopt-A-Park, Adopt-A-Trail, and work parties. This program also oversees trail maintenance and contracts with vendors and partner organizations who have expertise in the areas listed above.

### Strategy

The strategy for implementing this program is premised on providing resources to carry out land management activities that maintain or improve its natural state. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community and to create a more resilient and sustainable natural environment.

### Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$0	\$2,310	\$171,908	\$0	\$171,908	\$171,908
<b>Expense</b>	\$0	\$262,726	\$328,681	\$173,585	\$337,451	\$482,957
<b>Total FTE</b>	0.00	1.00	3.00		3.00	3.00

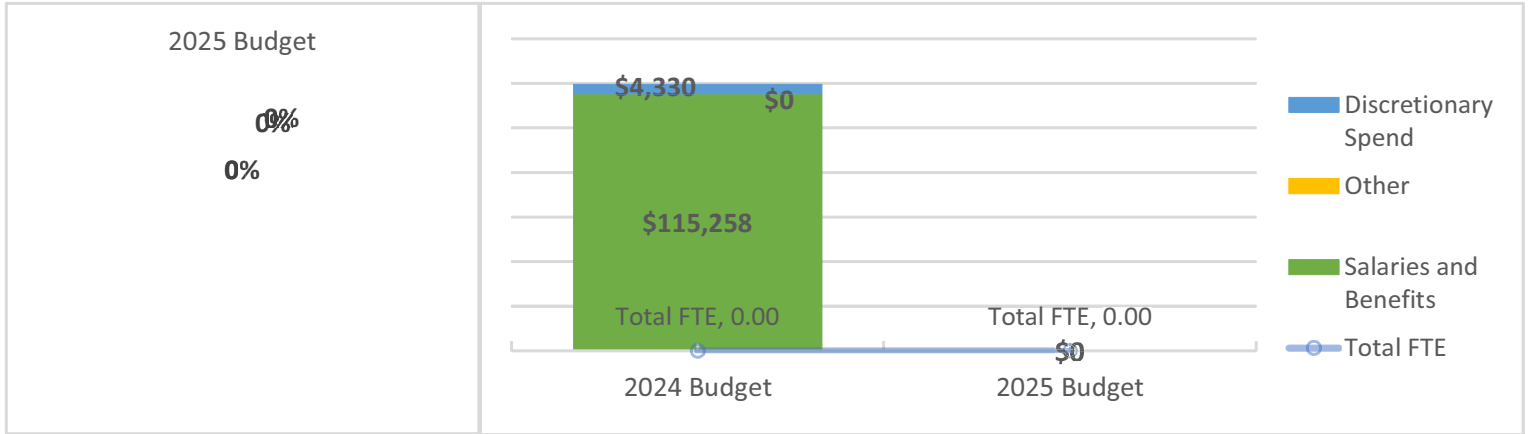
# Parks

Fund Type: General Fund

**\$0.00 M**

## Capital Projects Program

Budget Change: -\$119,588



### Purpose

This purpose of the Capital Projects Program is to provide capital maintenance, repair, and construction to parks, open space, and recreation facilities. This program focuses on management of contractors and consultants to ensure park assets are sound, sustainable, and designed and built to meet the needs of the Kitsap County community. The function of this program moved to a new division of Public Works, Capital Facilities Maintenance, in 2024.

### Strategy

The strategy for implementing this program is by maintaining and facilitating a multi-year Capital Facilities Plan focused on new development, capital repairs, and asset lifespan.

### Results

The activity in the program is moving to the Parks Capital Fund in 2025 and the position was moved to the Capital Facilities Division. This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

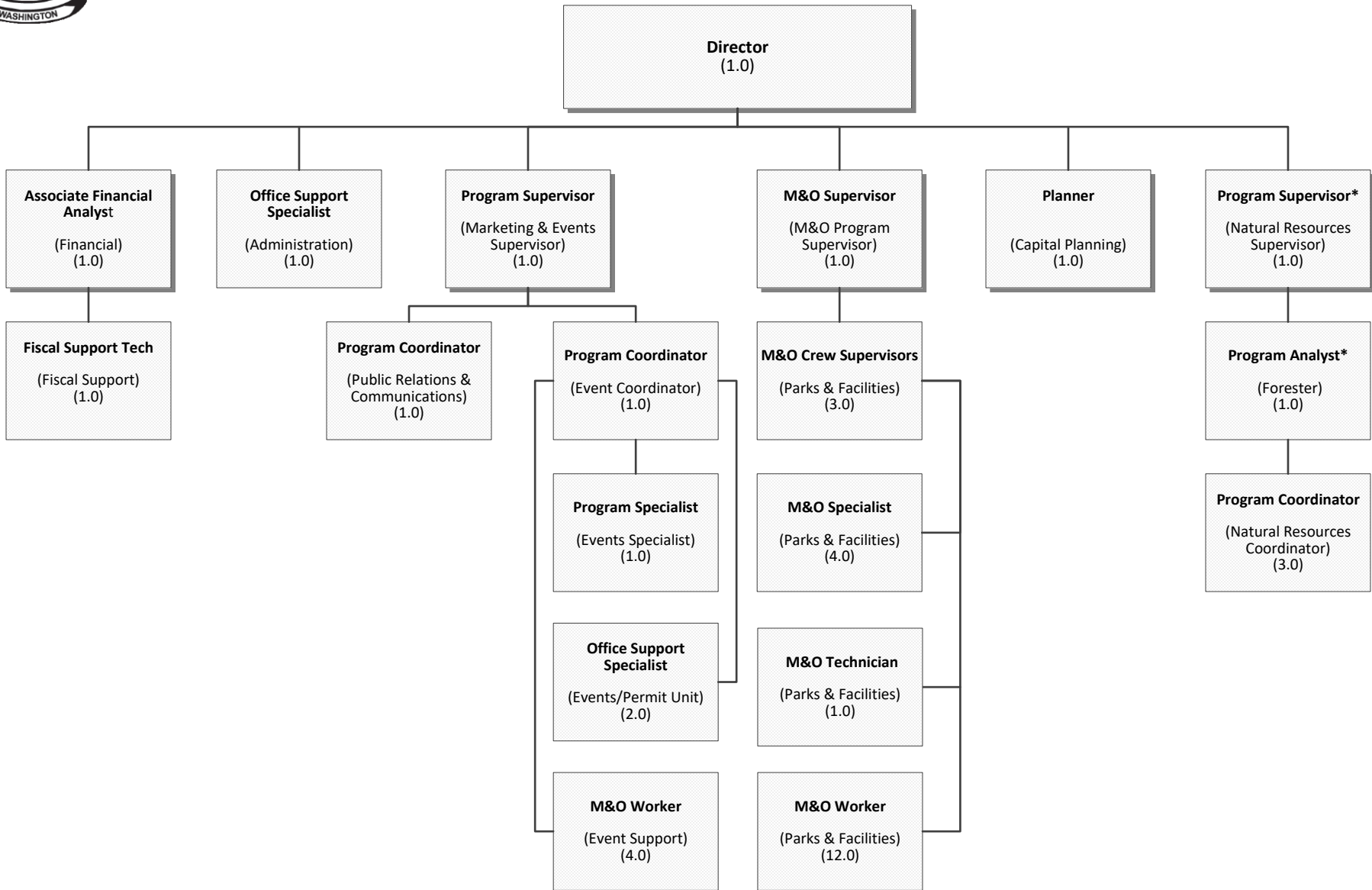
- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
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- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expense</b>	\$0	\$14,177	\$790,496	\$7,245	\$119,588	\$0
<b>Total FTE</b>	0.00	0.00	1.00		0.00	0.00





# Parks - 2025



\*FTEs paid out of Special Revenue Fund

## Supplemental Budget Questions for Employing Officials

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

### **An Engaged and Connected Community**

*Establish strong connections with and among residents, community groups, neighborhoods and organizations through timely, useful, inclusive, and responsive communication, outreach, and events.*

Performance measures 13 and 14 are largely premised on public involvement. Park planning efforts including the Parks, Recreation and Open Space (PROS) plan, master plans, resource management plans, and forest stewardship plans all include a heavy focus on public engagement to ensure they are relevant to and in alignment with community sentiment. Additionally, while not related to performance metrics, the Parks Advisory Board meetings and volunteer work party and Discover Kitsap Parks events provide monthly opportunities for public engagement.

### **A Safe Community**

*Engender a feeling of safety for all residents by promoting public and traffic safety through careful planning and intentional public facilities and infrastructure. People are protected and secure, have a sense of community, and care about their neighborhoods.*

Performance measures 5, 6, 13, and 14 all represent ways in which the department contributes to promoting public safety and providing "protected and secure" parks and facilities. Additionally, performance measure 9-12 represent ways in which the department is providing spaces creating a sense of place and community.

### **A Healthy and Livable Community**

*Enhance our quality of life through protection of our air quality, water quality, and natural systems and promote open spaces, walkable communities, accessible health care, and educational and recreational opportunities that are welcoming to all people.*

Performance measures 1-4 represent the department's contributions to the County's success in achieving desired Levels of Service for Parks, Recreation, and Open Space, as identified in Kitsap County's Comprehensive Plan. These, along with performance measures 7, 8, and 14 show how the department contributes to providing healthy forests and contributing to clean air and water through both direct actions as well as land use and resource planning.

### **A Resilient Community**

*Improve our ability to prepare for and adapt to population growth, economic shifts, and climate changes through environmental safeguards, robust community-focused emergency preparedness and response, sustainable local food systems, diverse housing choices, expanded health care options, and a strong social safety net.*

Performance measures 13 and 14 represent park planning and turning those plans into actions. The department's Parks, Recreation, and Open Space (PROS) plan is a 6-year strategic plan that is premised on positioning the department to best meet the needs of the community based on a variety of metrics, including population growth, recreation trends,

and climate change. The PROS plan then is put into action through department management, land acquisition for natural resource protection, and the development of park spaces and recreation facilities. Additionally, performance measures 1-4 are based on population to ensure the community has the appropriate amount of parks, recreation facilities, and open space.

### **A Vibrant Community**

*Support a thriving local economy with a skilled workforce and successful entrepreneurs and small businesses, and provide expanded access to technology, innovative programs, and a welcoming, understandable regulatory environment.*

Performance measures 9-12 focus on access to and the facilitation of facilities and spaces for special events, performances, and athletic engagement. These facilities are often used by local business and organizations to facilitate activities such as athletic competitions, trade shows, market fairs, and used to support local businesses at events such as the Home Show and the County Fair and Stampede. Complimentary to these department metrics, special events are a tourism draw and support local businesses by boosting hotel use, restaurant visits, and other area attractions.

### **A Well-Governed Community**

*Provide inclusive, accessible, and efficient government services that effectively inform and engage residents where they are, respecting local input in transparent decision making, acting always with professionalism and integrity.*

Similar to the **An Engaged and Connected Community** value, performance measures 13 and 14 also apply here as they are heavily focused on community engagement which provides transparency for project-based and park management decision-making. The Parks Advisory Board meetings provide an opportunity to share information with the public about department operations and happenings. Performance measures 6 and 9-12 are all focused on operational efficiency as they are intended to track the effective use of staff time and facility utilization.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community?

Parks is already challenged to manage the number of parks, facilities, and open space acreage in the system with existing staff and budget levels. Comparing our resource levels to benchmarks such as other like-sized communities and national averages will be a component of the Parks, Recreation, and Open Space (PROS) plan update, currently underway. Once complete, this will provide data by which the County may consider for assessing resource allocation to the Parks department moving forward. Nonetheless, if Parks were directed to reduce funding by 6% in 2026, we'd approach the request as strategically as possible including evaluating reductions to operating budgets, reduction in staffing, and considering ways in which to increase revenue in lieu of reducing expenses. The Parks department's budget has minimal operational margins so a 6% reduction in expenses will certainly have negative impacts that may last for more than just a single year.

Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target?

Revenue enhancements to help offset impacts from budget cuts could include upward adjustments to rental and special event rates. This would very likely not achieve the full 6% amount but could be used to help offset reductions to expenditures.

Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The Parks department's status quo budget for 2025 is approximately \$6,000,000 from the General Fund, which means \$360,000 is 6%. To achieve this reduction, the department would consider a combination of increasing revenue, decreases to operational discretionary spending, and a reduction in labor. Since our department's discretionary spending (utilities, equipment, supplies, etc.) makes up only 15% (approximately \$926,000) of our General Fund budget (and \$506,000 of which is dedicated to utilities), the ability to absorb this in full without impacting staffing is not possible. As such, Parks would likely need to eliminate all part-time summer seasonal staffing (5 Extra Help positions at \$120,000), make reductions to operations, and eliminate two FTE's. This would be a substantial impact to Parks department operations, staff morale, and our ability to deliver services and high quality park and recreation experiences to the Kitsap County community.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

The Parks Department's staffing has experienced significant turnover in the past 5 years as well as structural change to the makeup of the department. In 2019, prior to impacts from COVID-19, the department lost a few staff members and then experienced a much greater loss of staff in 2020. In mid-2021, the department began refilling previously frozen and vacant positions and reorganized the department to better align operational needs with staffing and resources. While progress has been made, Parks has unfortunately been in a near-constant state of hiring ever since. During this time, as positions have been restaffed, the department has also experienced attrition in other positions to other jobs, other departments, and for other reasons. This has led to Parks turning over some positions multiple times over the past two years. Today, 80% of the department (including 2 current vacancies) have been hired since just 2021, including all but 1 of Parks' management team members. This drastic staff turnover has led to complications including a disconnect with department history and basic institutional knowledge. Additionally, when positions are vacant, workloads on staff have increased as the department does not have natural "back-up" positions to accommodate these losses. This, in turn, has resulted in increased overtime to hourly positions and an increase in hours worked to exempt employees. While this latter item does not translate to paid overtime, it does represent an impact to work-life balance and increases to workloads and stress.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

**Staffing Transition.** The Parks department is currently experiencing a significant transformation in staffing; of Parks' 42 FTE's (includes 2 FTE's that support Parks but were

transferred to operate in other departments), 28 have been with the department for less than 3 years. That is equivalent to a turnover of 67% of the department since 2021. In addition to this, Parks promoted 6 other staff members into new positions making a total of 34 FTE's – or 80% of staff – that have undertaken new positions since 2021. This operational challenge should become less burdensome over time, but the impacts will likely last into the coming years.

**Resources and Funding.** Parks has expanded its acreage and number of parks significantly over the past 20+ years but has not kept pace with budget, staffing, and resource increases. Parks is seeking sustainable operations and developing a path to get there is critical. Parks plans to utilize the Parks, Recreation, and Open Space (PROS) plan update to investigate ways to bring department operations into better balance with the needs of a growing park system and demands from the greater community.

**Aging Parks and Facilities and new Parks and Facilities.** Parks manages an extensive system of 74 parks made up of over 10,000 acres that includes an inventory of over 8,000 acres of open green space, the largest indoor event facility on the west side of the Puget Sound (Pavilion); an outdoor event stadium (Thunderbird Arena); the County's fairgrounds that has 2 large indoor event buildings, 11 livestock barns, and an equestrian arena (Boand Arena); 3 community buildings; 13 soccer fields; 7 baseball/softball fields; 7 tennis courts; 8 picnic shelters; a 160-acre mountain bike ride park, over 130 miles of park trails; and numerous playgrounds, parking lots, beaches, and other recreation facilities. These spaces and facilities play an essential role in the community. They offer places to engage with nature, recreate and exercise, create a sense of community and place, and are an economic driver for business and tourism. However, these parks and facilities are aging and in need of capital investment to keep them safe and functional and ensure they remain relevant to the community. The combination of continued growth and expansion and the need to devote resources to deferred maintenance and backlogged capital needs will require a comprehensive approach with sustainable funding that outpaces the department's current financial structure.

Kitsap County Parks – Budget 2025

Performance Measures	2023	2024 (projected)	2025 (estimated)
<b>Administration Program</b>			
1. Natural Resource Area acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
2. Regional Park acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
3. Heritage Park acres/1,000 population	29.69	29.69	29.69
4. Community Park acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
5. Residents within a 10-minute walk (1/3 mile) of a park	N/A	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
<b>Maintenance and Operations Program</b>			
6. Preventative maintenance hours as a % of total maintenance hours	N/A	N/A	TBD (maintenance management program getting updated)
<b>Natural Resources Program</b>			
7. Acres of invasive vegetation treated	12	100 projected	100 estimated
8. Acres of forest selectively thinned	246	67 projected	200 estimated
<b>Marketing and Events Program</b>			
9. Fairgrounds event facility rental days as a % of target occupancy	101%	104% projected	106% estimated
10. Athletic field rental hours as a % of target occupancy	25%	29% projected	32% estimated
11. Community building rental days as a % of target occupancy	48%	58% projected	60% estimated
12. Picnic shelter rentals as a % of target occupancy	29%	34% projected	36% estimated
<b>Planning and Capital Program</b>			
13. % of capital projects completed compared to Capital Improvement Plan	0%	63% (7/11 projects)	100%
14. % of planning projects completed compared to workplan	0%	50% (1/2 projects)	100%

Kitsap County Parks – Budget 2025

Performance Measures	Narratives & Data
1-4. Acres/1,000 population	Measures total park acreage per capita to determine if the Level of Service (LOS) called out in Kitsap County’s Comprehensive Plan are being met. Target LOS are: Natural Resource Areas (57.1-71.1 acres), Regional Parks (8.89-16.0 acres), Heritage Parks (11.5-19.0 acres), Community Parks (4.12-4.65 acres).
5. Residents within a 10-minute walk (1/2 mile) of a park	Measures geographic distribution of parks and open space across Kitsap County and provides a broad reflection on community access. This is a nationwide initiative supported by the National Recreation and Parks Association, Trust for Public Land, and Urban Land Institute.
6. Preventative maintenance hours as a % of total maintenance hours	Measures staff time performing preventative maintenance tasks focused on maintaining safe parks and facilities and extending their functional life. Target is 80-85%, based on industry best practices.
7. Acres of invasive vegetation treated	Measures number of acres where invasive vegetation has been treated, typically by means of manual labor; intended to reflect efforts performed to help make park landscapes healthier.
8. Acres of forest selectively thinned	Measures number of acres that received selective thinning, as prescribed by Parks’ Forest Stewardship Plan; intended to reflect efforts performed to transform previously commercially harvested tree farms into forests that are more diverse, sustainable, and healthier.
9. Fairgrounds event facility rental days as a % of target occupancy	Measures occupancy/rental rate of fairgrounds event facilities. This metric is focused on the facilities at the Fairgrounds and Events Center which includes the Pavilion, President’s Hall, Van Zee Building, livestock barns, parking lots, and lawn spaces. Target occupancy is premised on total practical rentable days for this collective of facilities annually. Target occupancy is 720 rental days/year.
10. Athletic field rentals as a % of target occupancy	Measures occupancy/rental rate of athletic fields. This metric is focused on all athletic fields across the parks system. Target occupancy is premised on total practical rentable hours for athletic fields annually. Target occupancy is 20,805 hours/year.
11. Community building rental days as a % of target occupancy	Measures occupancy/rental rate of community buildings. This metric is focused on the Long Lake, Eagle’s Nest, and Island Lake community buildings. Target occupancy is premised on total practical rentable days for community buildings annually. Target occupancy is 1,086 days/year.
12. Picnic shelter rentals as a % of target occupancy	Measures occupancy/rental rate of picnic shelters. This metric is focused on all picnic shelters across the parks system. Target occupancy is premised on total practical rentals for picnic shelters annually. Target occupancy is 992 rentals/year.
13. % of capital projects completed compared to Capital Improvement Plan	Measures completed capital projects as compared to planned projects in Parks’ Capital Improvement Plan for the specific year.
14. % of planning projects completed compared to workplan	Measures completed planning projects as compared to planned projects for the specific year.