



KITSAP COUNTY PARKS ADVISORY BOARD MEETING

DATE: Wednesday, September 18, 2024
TIME: 6:00 PM - 8:00 PM
LOCATION: This is a hybrid meeting. It will be held in-person at the Eagle’s Nest Community Center (1195 Fairgrounds Road, Bremerton) and on Zoom.
 Zoom link will be posted on the [home page](#) of Kitsap County Parks website on the day of the meeting. The link is the bottom right-hand side under the heading: **Upcoming Parks Advisory Board Meeting.**

Pre-Meeting: Virtual meeting format, information, and instructions

- I. Welcome & Introductions
 - II. Adoption of the August 21, 2024 meeting minutes
 - III. Public Comment (3-minute limit/person)
Public comments are welcome at this time. If you have questions or are seeking information from the Parks Department, please contact us at parks@kitsap.gov so that your inquiry may be directed to the appropriate Parks Department staff for a response.
 - IV. Special Presentations/Reports
 - a. 2025 Budget *Alex Wisniewski*
 - V. Parks Report
 - a. PAB Position Nominating Sub-Committee *Larry Walker, Board*
 - b. Director’s Report *Alex Wisniewski, Alex Hardy, Irene Weber, Bre Ganne*
 - VI. Sub-Committee Reports
 - a. Community Outreach & Visitor Services *Alex Hardy, Sub-Committee*
 - VII. District Representative Reports
 - a. Old Business
 - b. New Business
 - VIII. Public Comment (3-minute limit/person)
 - IX. Adjournment
-

Sub Committee Assignments

Sub Committee	Type	Focus Area	PAB Members	Parks Staff (may vary by topic)
Finance & Budget	Standing (per by laws)	<ul style="list-style-type: none"> • Operating Budget • Funding Opportunities 	Linda Berry-Maraist Grady Martin Jon Pearson Dawn Dockter	Parks Director
Capital Projects & Parks	Standing (per by laws)	<ul style="list-style-type: none"> • Capital Projects Program • M&O Program 	Larry Walker Nancy Whitaker Grady Martin Jon Pearson	Capital Projects Planner M&O Supervisor
Community Outreach & Visitor Services	Ad Hoc	<ul style="list-style-type: none"> • Events and Rentals Program • Marketing • Volunteer Program • Youth Engagement 	Nancy Whitaker Amy Lawrence Amy Smalley Lisa Hurt	Marketing & Events Supervisor Natural Resources Supervisor
Planning & Property	Ad Hoc	<ul style="list-style-type: none"> • Planning Program • Natural Resources Program • Land Acquisition & Divestiture 	Linda Berry-Maraist Amy Lawrence Dawn Dockter Lisa Hurt	Parks Planner Natural Resources Supervisor

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2024 Agenda Items and Sub-Committee Meetings

Month	Task or Agenda Item	Board or Sub-Committee Assignment
January	Elections (by secret ballot)	Board
February		
March		
April		
May		
June	Annual Operations Budget Review	Finance & Budget
July	Annual Operations Budget Review	Board
August		
September	Events Policies and Fees Update	Community Outreach & Visitor Services
	Create Nominating Sub-Committee (appointed by Chair)	Chair
October	Annual Capital Improvement Plan Review	Capital Projects & Parks
	Events Policies and Fees Update	Board
November	Annual Capital Improvement Plan Review	Board
December		

KITSAP COUNTY PARKS ADVISORY BOARD

DRAFT August 21, 2024

MEETING MINUTES

The meeting was called to order at 6:04 PM by the Parks Advisory Board Chair, Larry Walker. Guidelines of the hybrid Advisory Board Meeting were read.

WELCOME AND INTRODUCTIONS

APPROVAL OF MINUTES | ACTION: *Lisa Hurt requested correction to Joe Lubischer's comment made during second Public Comment period. Linda Berry-Maraist motioned to adopt July 17, 2024, amended meeting minutes. Dawn Dockter seconded the motion. Minutes approved as amended.*

PUBLIC COMMENT

- Joe Lubischer – Indianola resident. Interest in budget process. Requesting draft CIP be made available for public review. How will the staff list of other projects and expenses for the different parks be interfaced with the CIP or O&M expenses?
Parks Director responded that the CIP has not been updated. Current budget process is referencing CIP that was approved in November 2023. Draft budget utilizes the dollar amounts from the previously approved CIP. CIP will be updated in November 2024; Budget is approved in December 2024.
- Doug & Karen Miller – Wynn Jones Road residents. Wynn Jones Park is looking great. Lots of volunteer work. Three big issues that are impacting the neighborhood
 - Signage- No signs for Wynn Jones Park. People don't know where park entrance is. Park visitors typically use private driveways to turn-around in attempt to find park. Request signage to direct people to trails and other facilities.
 - No obvious parking – map online indicates parking spot which accommodates one small car. When this spot is used it blocks the trail access. Park visitors park on roadside and lay-bys which causes traffic issues. Propose parking be established at bottom of lower Wynn Jones Road. This could accommodate four to six vehicles.
 - Request for lighting at intersection where the park begins. Area has been subject to vandalism and illegal dumping. Recent vandalism of neighborhood mailboxes.
- Amy Sutton – Avid user of Port Gamble Forest Park for 20+ years. Visits the park for dog walking and horse riding. Appreciates new trails, new parking lot and horse trailer parking. Shared that her experience in the park with various user groups is invariably a positive experience. This park is truly a joy for all. Suggests a Mounting Block be added to new parking lot.

SPECIAL PRESENTATIONS/REPORTS- NONE

PARKS REPORTS

DIRECTOR'S REPORT

- Admin Program –
 - Budget development overview of one-time expense items. Board engaged in discussion on the expenses listed in Director's Report packet.
- Capital Project Program –
 - Point No Point Beach and Shoreline repair project updates. Phase 1 concluded at the beginning of 2024. Staff have been working to finalize the design and permit process for Phase 2 work. This Phase requires a lot of permitting because it will coordinate with the WDFW specific time frame (Fish Window) that allows work to occur at the shoreline or in the water. That time frame is August 15 – October 15. Permits are pending. Looking at a modification for the Phase 2 work to allow work that isn't at shoreline or in the water to continue and open the park parking lot as soon as possible. Unfortunately Phase 2 will not be completed in 2024.
 - HVAC system replacement for Eagle's Nest and Park's Office building has been delayed again. Units are ready to be shipped.
- Marketing & Events Program –
 - Subcommittee will meet in early September to discuss Policy and Fees updates. Discussion will

be brought to PAB at September meeting.

- Maintenance & Operations Program –
 - Kudos to all staff for all the hard work to pre the Fairgrounds and facilities for the Kitsap Fair and Stampede event. Grounds and facilities look great for event. Staff were treated to a BBQ for their work
 - Fairgrounds Pavilion building was broken into earlier this month, \$35,000 worth of special event equipment was stolen out of the storage wing of the building. The theft was reported to Kitsap Sherriff's Office and County Risk Management. Parks staff pivoted quickly to help support the County Fair event as this stolen equipment is utilized to distribute power to the vendor booths at the Fair event. Parks is working with County IT Department and Sheriff's Department to have security cameras installed at the Fairgrounds. Parks security issues are being recognized as a priority.
 - Horseshoe Lake was closed for a few weeks due to a cyanobacteria algae bloom in the water. Kitsap Health District monitors the lake water safety and notifies Parks if closures are needed. Horseshoe Lake Park was reopened August 2nd.
- Natural Resources Program –
 - Volunteer Program is going strong. Height of trail maintenance and invasive species removal season.
 - Discover Kitsap events are well attended. Next event occurring August 27 at Illahee Preserve.
 - NR Planning – staff are gathering and processing historical management information, identifying data gaps, and management needs within our parks system. The result of this effort will create a systemwide natural resources management plan.

Question – What jurisdiction or agency manages lakes?

Answer- Most bodies of water/lakes are managed by State of Washington.

- Planning Program –
 - PROS Plan Update– received draft, staff reviewed and requested edits.

SUBCOMMITTEE REPORTS – NONE

- Events Fees and Policy subcommittee to meet early September.
 - Linda shared concerns about the survey information regarding proposed increase for Port Gamble events. Suggests subcommittee and PAB have a discussion around the purpose of the fees. Are these fees intended to cover staff time, to encourage or discourage events? What is the overall balance when the use is on trails that are maintained by volunteers?
 - Lisa provided comments regarding the profits made by the organizations hosting events at Port Gamble.
 - Parks Director provided explanation on the proposed fee structure. Fees would reflect the volume of impact on the park. Large participation events have large impact on the park facilities, and other park users. Current system only charges a small admin fee.

DISTRICT REPRESENTATIVE REPORTS

- Port Gamble Park report –
 - Subcommittee working on detailed update on the inner way finding trail signage.
 - Fire District reported recent storm resulted in lightning strike at Port Gamble Park. Poulsbo Fire Department got it under control. Concerns about logging road connection and access to a portion of the park if there were a fire down there.

Parks Director shared the Poulsbo Fire did access the location and it has been managed. Irene and Kevin are reaching out to Poulsbo Fire to determine exactly how they accessed the location, which gate they used and to engage in a discission about how to access the southern portion of the park because the 2100 Road is no longer available to Parks and Emergency Services.

- South District Report –
 - Lots of activity in the parks. Projects at Wynn Jones are being finalized. Vandalism and parking issues are being addressed.

PUBLIC COMMENT –

- Parks Director read a public comment received via email from Scott Johnson, regarding a request for a Fishing Dock to be installed at Wildcat Lake Park.
- Carol Price –
 - Ride Park fees should be raised.
 - Shocked that a Gun Show is allowed at a public park. Seems inappropriate.
 - Shellfish harvesting happening on Gamble Bay at the Bluff trail. Recent report said that shellfish is not safe to eat.
 - Enjoys working on Bluff trail and recently saw a doom sider web.
- Joe Lubischer-
 - Is the operational budget that has been submitted, available on the website? Or can you make it available to the public?
 - Generally, in support of the environmental assessments that are being proposed. Is there a write up about what specifically the plans is? Regarding the cost, \$50 per acre, seems cheap.
 - Stewardship groups should be involved in the assessment work. Educating them and collecting their observations is invaluable.

Adjournment | **ACTION:** *Linda Berry-Maraist moved to adjourn the meeting. Dawn Dockter seconded the motion. Motioned carried. The meeting was adjourned at 7:31PM.*

PARKS ADVISORY BOARD ATTENDANCE

PAB MEMBERS	STAFF	PUBLIC (In Person)
Larry Walker – South	Alex Wisniewski - Director	Online public attendee names not captured
Lisa Hurt - North	Irene Weber – Natural Resources Program Supervisor	
Linda Berry-Maraist - North	Chuck Cuzzetto – Public Relations & Communications Coordinator	
Dawn Dockter - South	Dee Tuttle – Office Support Specialist	
Nancy Whitaker - Central		



Parks Department
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Alex Wisniewski, Director

Director's Report

Date: 9/18/2024
To: Parks Advisory Board
From: Alex Wisniewski, Parks Director

Capital Projects Program

Point No Point Park Beach and Shoreline Repair

SEPA determination was received for the Phase 2 project, other permits with the various regulatory agencies (State of Washington's Department of Fish and Wildlife and Department of Ecology, US Army Corps of Engineers, US Coast Guard, and Kitsap County's Department of Community Development) are still under review and pending. Since permits have not yet been approved and the timeframe in which work can be performed within in the shoreline (Water Work Window, formerly referred to colloquially as the 'fish window') will end on October 15, project completion likely will not occur until 2025. Staff and Blue Coast Engineering continue to discuss and investigate options to modify the construction schedule so the parking lot can open before the shoreline work is completed.

Eagle's Nest HVAC

The new HVAC units have shipped and were received locally by Carrier. An installation schedule will be generated soon.

Port Gamble Forest Heritage Park – North Gateway Parking Lot

Parks and Public Works are working together to ensure the designs for the parking lot, entrance road, and Sound To Olympics trail are all in alignment with each other. The updated design for the parking lot, trailhead, entrance road, and Sound To Olympics trail is nearing 90% completion. Bidding and contracting are projected to happen in the winter and construction is anticipated to be completed by mid-2025.

Marketing and Events Program

Policy and Fee Schedule Update

Draft updates to the event policy and fee structure was discussed with the Community Outreach & Visitor Services sub-committee of the Parks Advisory Board (PAB) last week and will be presented to the full PAB at the September 18 meeting.

Events By the Numbers and Events Calendar

Data on the number of reservations at each of the Parks Facilities is attached; please see *Attachment A*.

- Outward-facing events calendar: [Kitsap County Parks Event Calendar \(kitsapgov.com\)](https://www.kitsapgov.com)
- Online reservations and payment portal: [Kitsap County Parks > Home \(recdesk.com\)](https://www.kitsapgov.com)

October Public Events		
Event	Date	Location
Peninsula Birth and Baby Expo	October 5	Presidents Hall @ Fairgrounds and Events Center
Shop with a Cop Auction and Comedy Show	October	
Queen of the Jungle	October 6	Fairgrounds Disc Golf Course
Just Between Friends	October 16 th – 19 th	Pavilion @ Fairgrounds and Events Center
OVAC Auto Swap Meet	October 19	Presidents Hall @ Fairgrounds and Events Center
West Sound Disc Golf Association Appreciation Weekend	October 19 th – 20 th	Square Lake Park
West Sound Roller Derby	October 26	Pavilion @ Fairgrounds and Events Center
Ghost Train with Kitsap Live Steamers	October 26	South Kitsap Regional Park
Arena Wars Fighting Series	October 26	Presidents Hall @ Fairgrounds and Events Center
Bring Your Own Boo Doubles	October 27	Fairgrounds Disc Golf Course
Recruit Military Job Fair	October 31	Pavilion @ Fairgrounds and Events Center

BoCC-Sponsored Events

Event	Status	2024 Attendance
Martin Luther King Jr. Day	Event held on January 15, 2024 in the President's Hall	266
Military Appreciation Day	Event held on March 2, 2024 in the Pavilion.	1,442
FARM Days	Event held on May 20-21, 2024 in multiple facilities at the Fairgrounds.	2,400
Veterans Day Ceremony	The event is scheduled for November 11, 2024.	-
Toys for Tots	The event is scheduled for December 2024 in the President's Hall.	-

Maintenance & Operations Program

Rental Properties

- The Wynn Jones rental house recently required a new water heater, which was promptly installed by the staff at a cost of around \$1000.
- The Guillemot Cove rental house faced plumbing issues, necessitating the services of Herdman Plumbing, who completed the repairs for \$2500.



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Alex Wisniewski, Director

- The Callison rental house recently had its renters move out, so staff contracted a building inspector to conduct a thorough assessment of the house to determine the state of deferred maintenance so repair estimates can be determined.
- Similarly, the Calvinwood rental house also underwent a building inspection for the same purpose.

Ballfield Operations

Our ballfields are nearing full capacity for scheduling, making our Spring and Fall turf management practices crucial for both the safety and durability of the playing fields. Most of the fields are either sand-capped or sand-based and our annual turf management program includes several key practices: cultivation with a core aerator, over-seeding high-impact areas, top-dressing with sand, and the application of fertilizer

North Kitsap Heritage Park

In North Kitsap Heritage Park, a large 4-acre area along Miller Bay Road was mowed by the Maintenance and Operations staff in cooperation with the Natural Resources staff. This effort uncovered a previous volunteer-led restoration planting that had become overgrown

Position Vacancies

Interviews were conducted on September 5th to fill M&O Worker vacancies and two candidates were selected from a great pool of applicants. We hope to have them on board by October 15th.

Natural Resources Program

Forestry

Rayonier will be performing roadwork within the park starting Sept 4th. Some trails may be sporadically impacted. Signage will be onsite as well as at the trailhead and on the Parks website.

Education and Outreach

Discover Kitsap Parks

August featured a walk Illahee Preserve on the history of the park and its acquisition. Despite the bad weather, we had a small group of 5 dedicated individuals attend. September will have a walk on the 28th at North Kitsap Heritage Park on the topic of ecosystem services.

Volunteers & Stewards

Highlighted Event

- Location: Washinton Youth Academy Volunteers
- Event: Invasive species removal and trail maintenance at Illahee, South Kitsap Regional Park, North Kitsap Heritage Park, Coulter Creek Heritage Park, Port Gamble Heritage Park, and Newberry Hill Heritage Park

- Description: Twice a year we have cadets from the Washington Youth Academy volunteer throughout the park system. These young people provide thousands of hours of volunteerism every year helping us maintain our trail system and manage invasive plants. Having this large group volunteer with us helps us tackle large scale projects that need a more concentrated effort.

Volunteer Work Parties

- Activity: 20 work parties (243 YTD)
- By the numbers...approximately:
 - 289 participants
 - 1871 hours of volunteer work
 - 11 acres of restoration work (primarily invasive species treatment)
 - 7 miles of trail maintenance

Location	Work performed by volunteers and staff
Banner Forest Heritage Park	<ul style="list-style-type: none"> • Trail maintenance
Coulter Creek Heritage Park	<ul style="list-style-type: none"> • Trail maintenance • Invasive plant removal
Chico Creek	<ul style="list-style-type: none"> • Trail maintenance • Invasive plant removal
Hansville Greenway	<ul style="list-style-type: none"> • Invasive plant removal • Trail maintenance • Park patrolling
Howe Farm Dog Park	<ul style="list-style-type: none"> • Trail maintenance • Fence repair • Dog waste removal
Illahee Forest Preserve Heritage Park	<ul style="list-style-type: none"> • Trail maintenance • Park patrolling
Newberry Hill Heritage Park	<ul style="list-style-type: none"> • Invasive plant removal • Trail maintenance
North Kitsap Heritage Park	<ul style="list-style-type: none"> • Trail maintenance • Invasive plant removal
Port Gamble Forest Heritage Park	<ul style="list-style-type: none"> • Trail maintenance • Invasive plant removal
South Kitsap Regional Park	<ul style="list-style-type: none"> • Invasive plant removal
Wynn Jones Park	<ul style="list-style-type: none"> • Trail maintenance

Partners worked with this period	Work performed
Mountain Vikes (youth mountain biking club) + D&D mountain Bike Club	<ul style="list-style-type: none"> • Continued maintenance of adopted trail, The Hood
Disc Golf Club	<ul style="list-style-type: none"> • Trail maintenance at disc golf course
Evergreen Mountain Bike Alliance	<ul style="list-style-type: none"> • Trail maintenance at ride park
WTA	<ul style="list-style-type: none"> • Trail improvements at Wynn Jones Park
Master Gardener Program	<ul style="list-style-type: none"> • Maintenance of Master Gardener facilities at Anna Smith and Buck Lake



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Alex Wisniewski, Director

Planning Program

Parks, Recreation, and Open Space (PROS) Plan

Due to the parallel work of updating the PROS plan and the County's Comprehensive Plan and limited time to accomplish both before the end of 2024, approval of the PROS plan will be delayed until early 2025. The County's approach is to focus efforts on finalizing the Comprehensive Plan by the end of 2024 and then approving the PROS plan in 2025. Separating the two projects will provide for less scheduling congestion and will allow the public better opportunity to review the plans as this can be accomplished one-at-a-time rather than simultaneously. The Comprehensive Plan will be amended in late 2025 to incorporate the approved PROS plan.

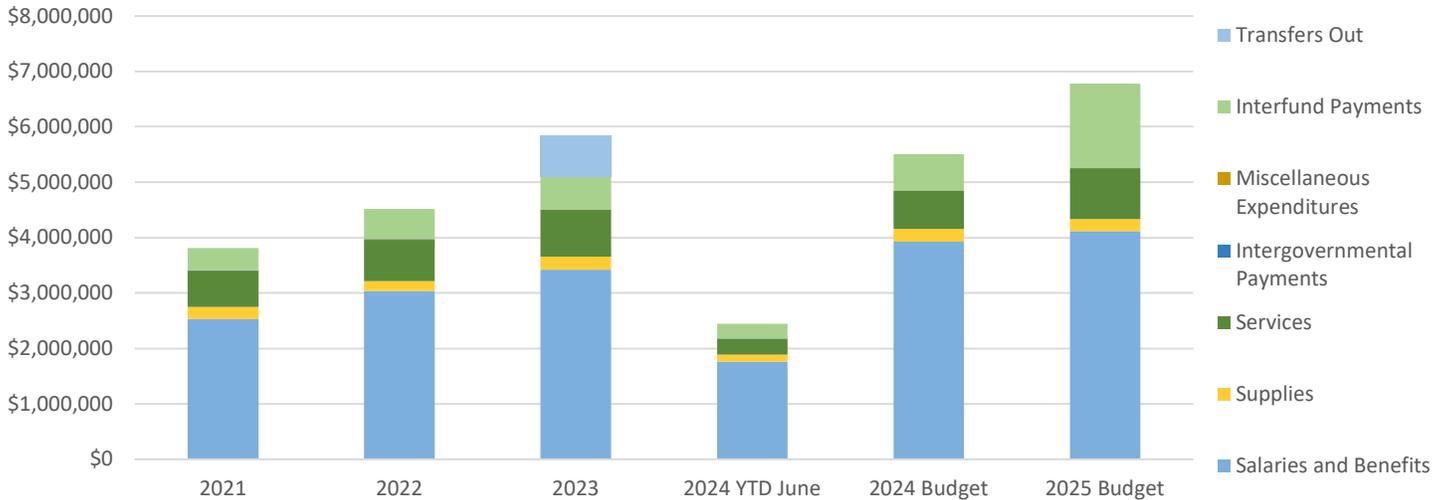
Parks

Appointed Official: Alex Wisniewski

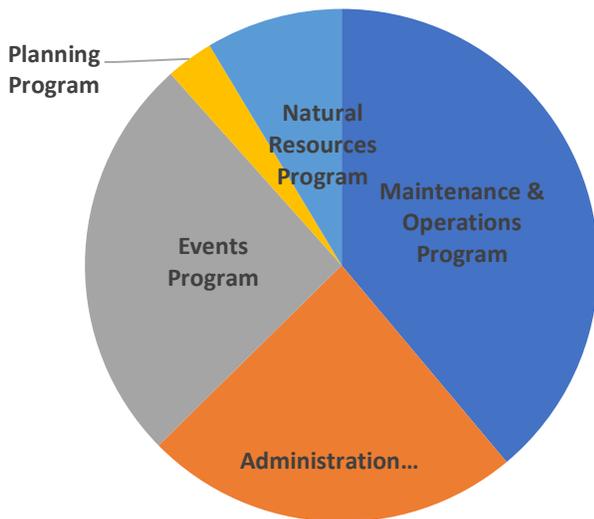
Mission: The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.

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

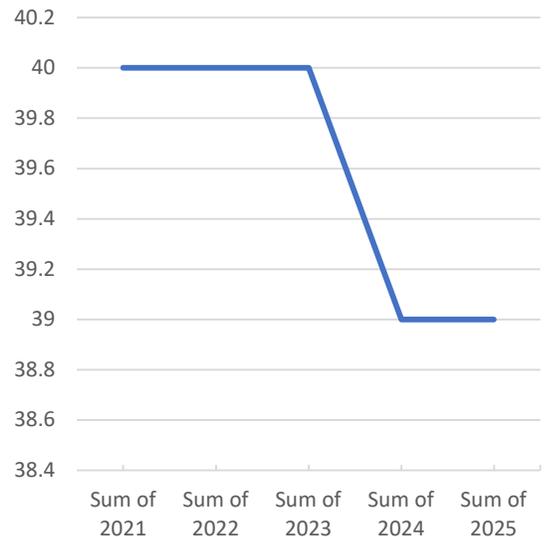
Summary of Expenses



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	Change	2025	Description
Summary	Type	Budget		Budget	
Salaries and Benefits	Salaries and Benefits	\$3,924,521			
			\$20,934		
			\$188,093		Steps and Attrition
				\$4,112,614	
Discretionary Spend	Supplies	\$235,822			
			-\$10,508		Gas under 5300 moved to Fuel under 5400
				\$225,314	
Discretionary Spend	Services	\$689,608			
			\$65,000		Vegetation Habitat Mapping Survey
			\$15,000		Wildlife Utilization Survey
			\$21,520		WCC Crew
			\$30,000		Sign Master Plan
			\$50,000		Trails Master Plan
			\$30,000		Port Gamble FHP Ride Park Mainenance
			\$35,000		Clear Creek Trail Maintenance
			\$10,508		Offset of Gas under 530 moved to Fuel under 5400
			-\$172		Status quo capacity reduction
				\$911,464	
Discretionary Spend	Intergovernmental Payments	\$0			
			\$1,300		Property Taxes
				\$1,300	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$656,906			
			-\$30,888		IS Rate reduction & Fuel reduction
			\$46,596		Operating Rentals & Leases
			\$116,989		Insurance
			\$744,700		Facilities Maintenance Services
				\$1,534,303	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$5,506,857	\$1,334,072	\$6,784,995	

Parks

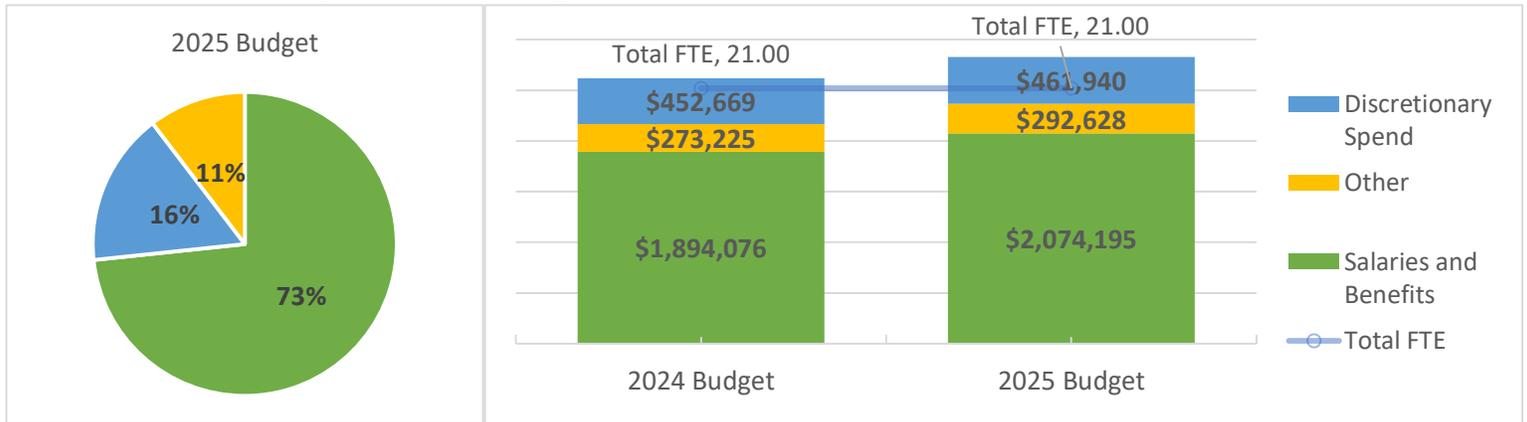
Fund Type: General Fund

\$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
Revenue	\$334,863	\$381,632	\$142,671	\$935	\$134,795	\$134,795
Expense	\$2,127,206	\$2,230,356	\$2,482,729	\$1,224,563	\$2,619,970	\$2,828,763
Total FTE	23.00	23.00	21.00		21.00	21.00

Parks

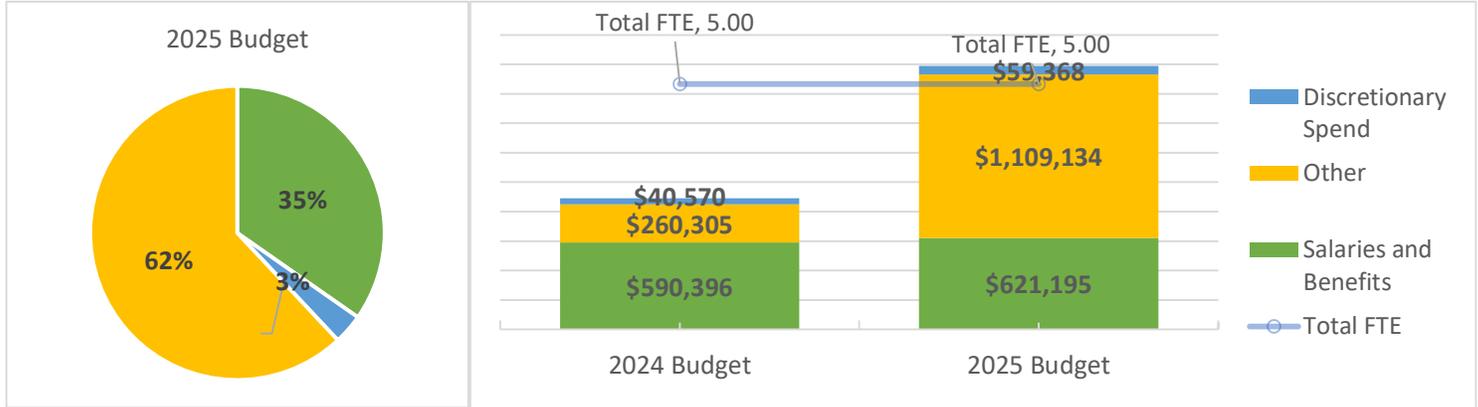
Fund Type: General Fund

\$1.79 M

Administration Program

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:

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- 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.

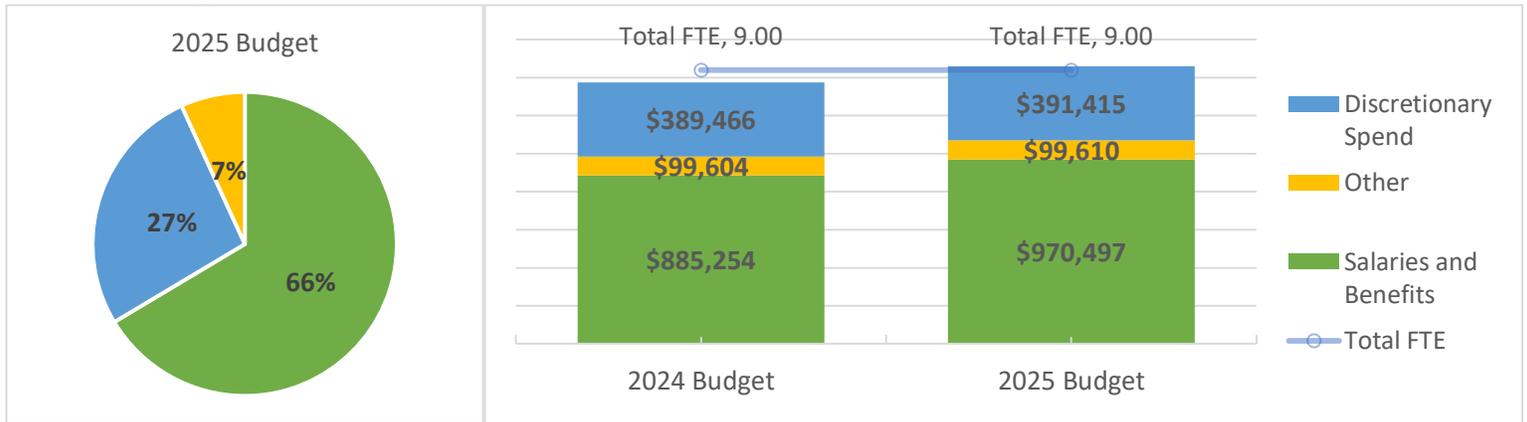
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$7,942	\$2,260	\$17,084	\$0	\$17,084	\$17,084
Expense	\$689,783	\$835,233	\$736,415	\$348,630	\$891,271	\$1,789,697
Total FTE	9.00	7.00	5.00		5.00	5.00

Parks

Events Program

Fund Type: General Fund **\$1.46 M**

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
Revenue	\$237,898	\$308,382	\$573,299	\$273,799	\$503,000	\$502,000
Expense	\$902,315	\$1,019,776	\$1,389,326	\$650,920	\$1,374,324	\$1,461,522
Total FTE	7.00	9.00	9.00		9.00	9.00

Parks

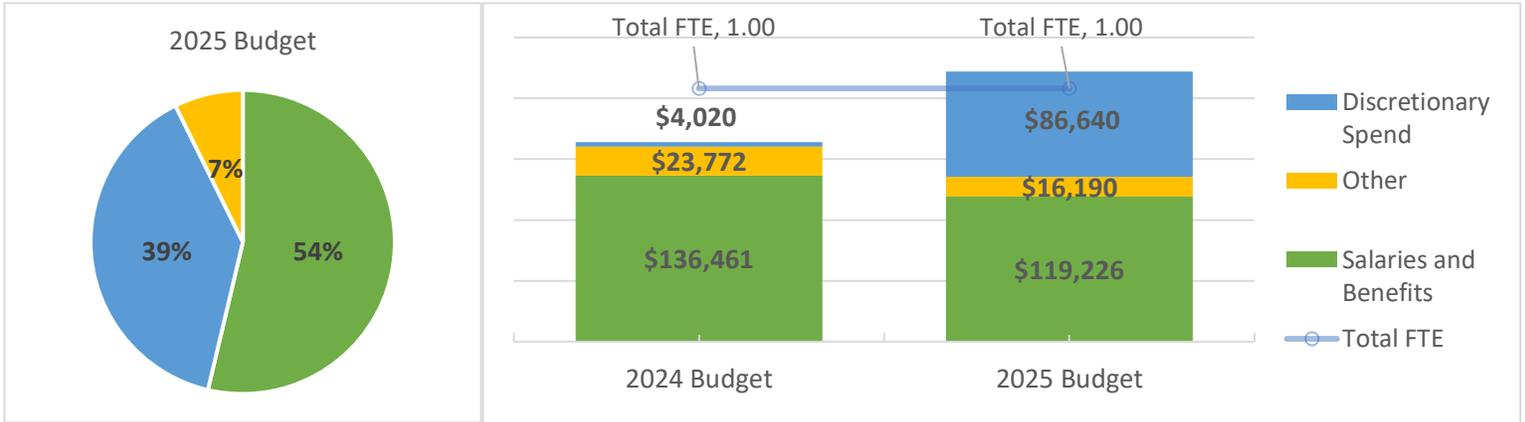
Planning Program

Fund Type: General Fund

\$0.22 M

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
Revenue	\$0	\$32	\$6,042	\$0	\$6,042	\$6,042
Expense	\$7,754	\$40,962	\$122,760	\$36,484	\$164,253	\$222,056
Total FTE	1.00	0.00	1.00		1.00	1.00

Parks

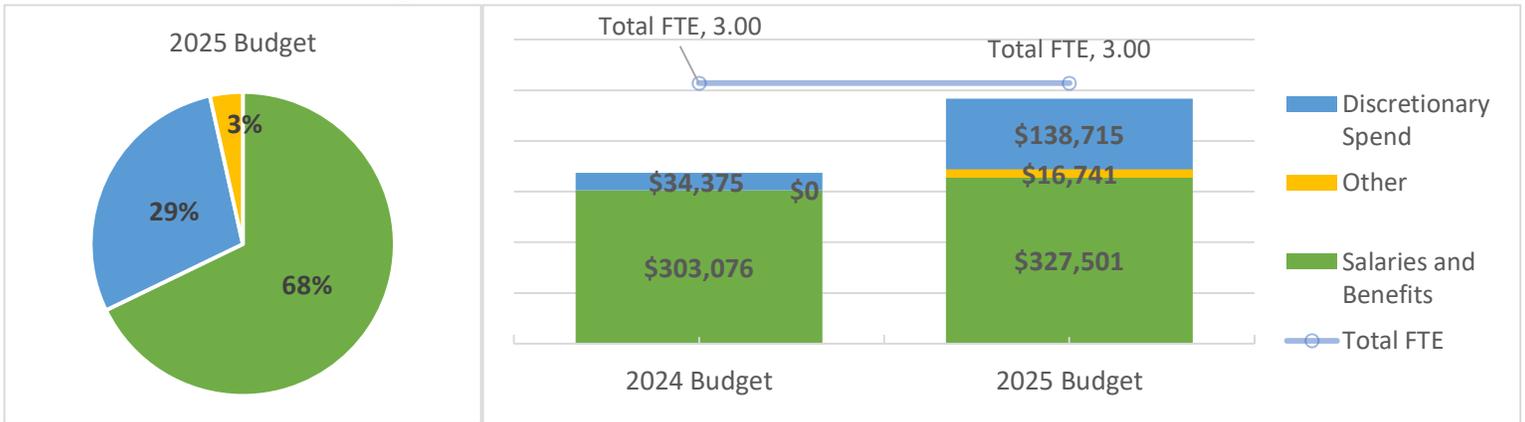
Fund Type: General Fund

\$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
Revenue	\$0	\$2,310	\$171,908	\$0	\$171,908	\$171,908
Expense	\$0	\$262,726	\$328,681	\$173,585	\$337,451	\$482,957
Total FTE	0.00	1.00	3.00		3.00	3.00

Parks

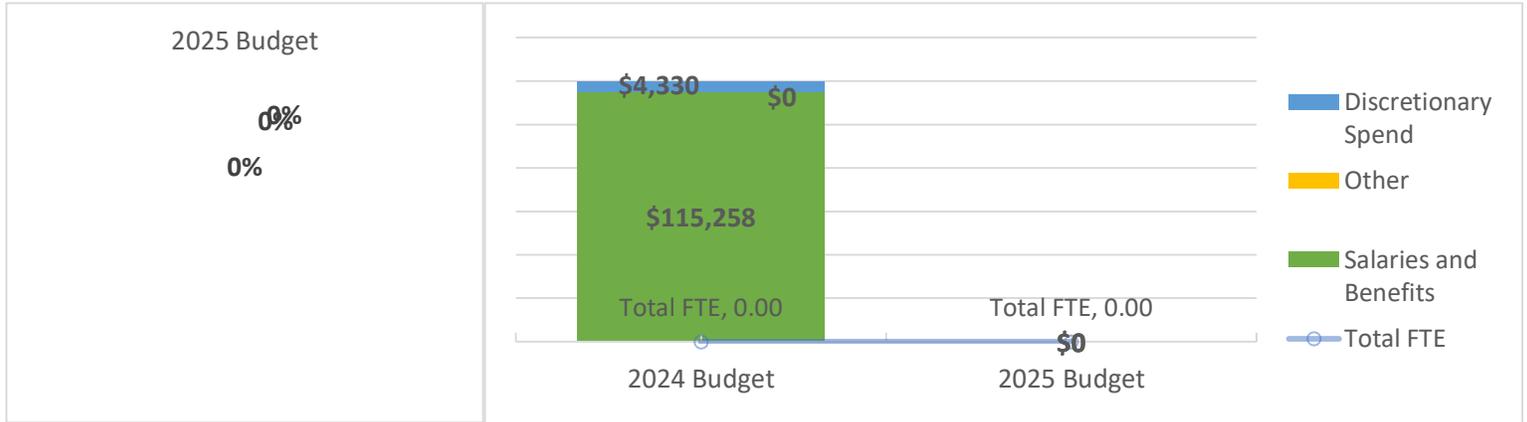
Capital Projects Program

Fund Type: General Fund

\$0.00 M

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

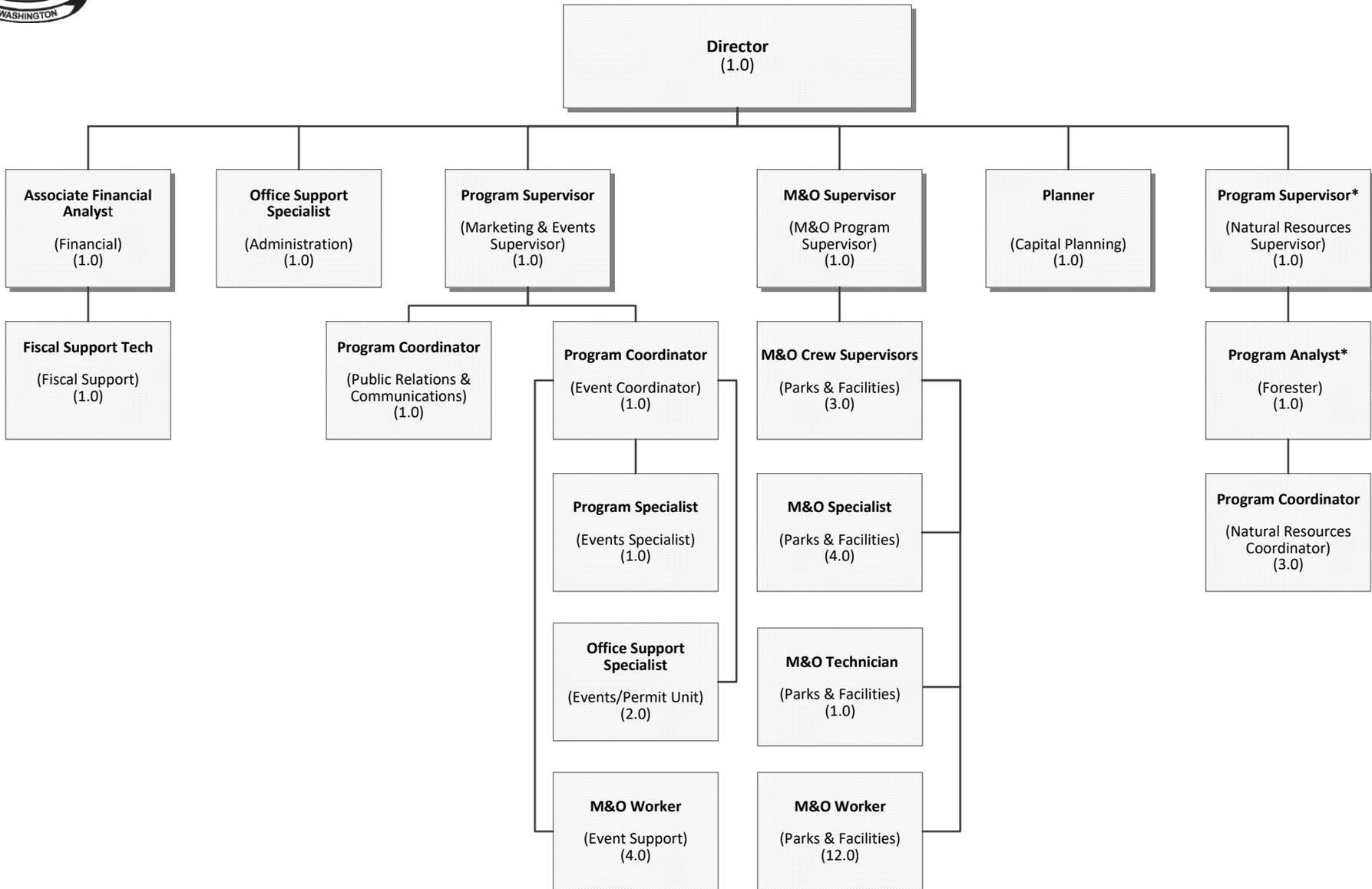
This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
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- 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
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$14,177	\$790,496	\$7,245	\$119,588	\$0
Total FTE	0.00	0.00	1.00		0.00	0.00



Parks - 2025



*FTEs paid out of Special Revenue Fund

Supplemental Budget Questions

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.

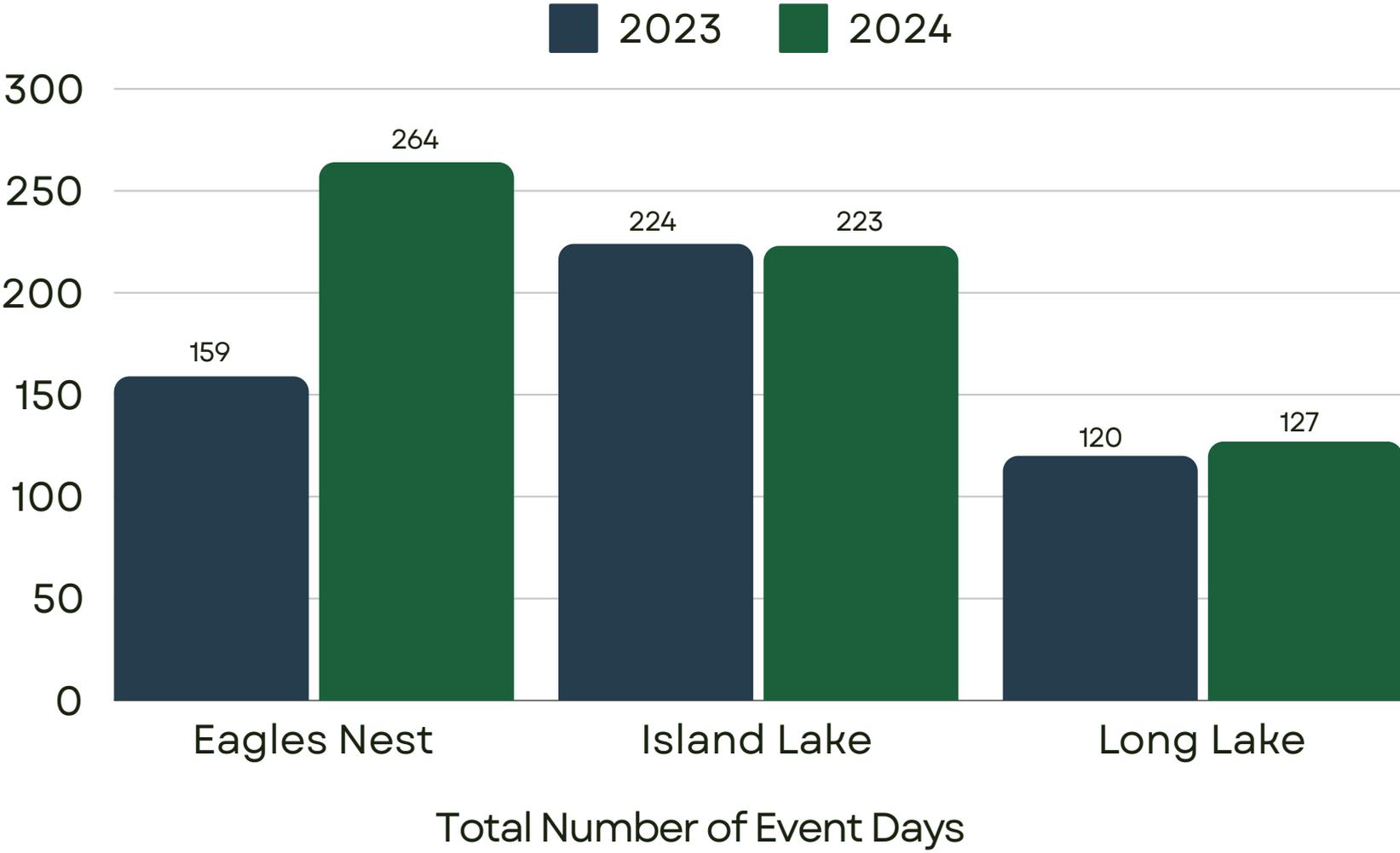
Staffing Transition. The Parks department is currently experiencing a significant transformation in staffing; of Parks' 42 FTE's (includes 2 FTE's that support Parks but were

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.

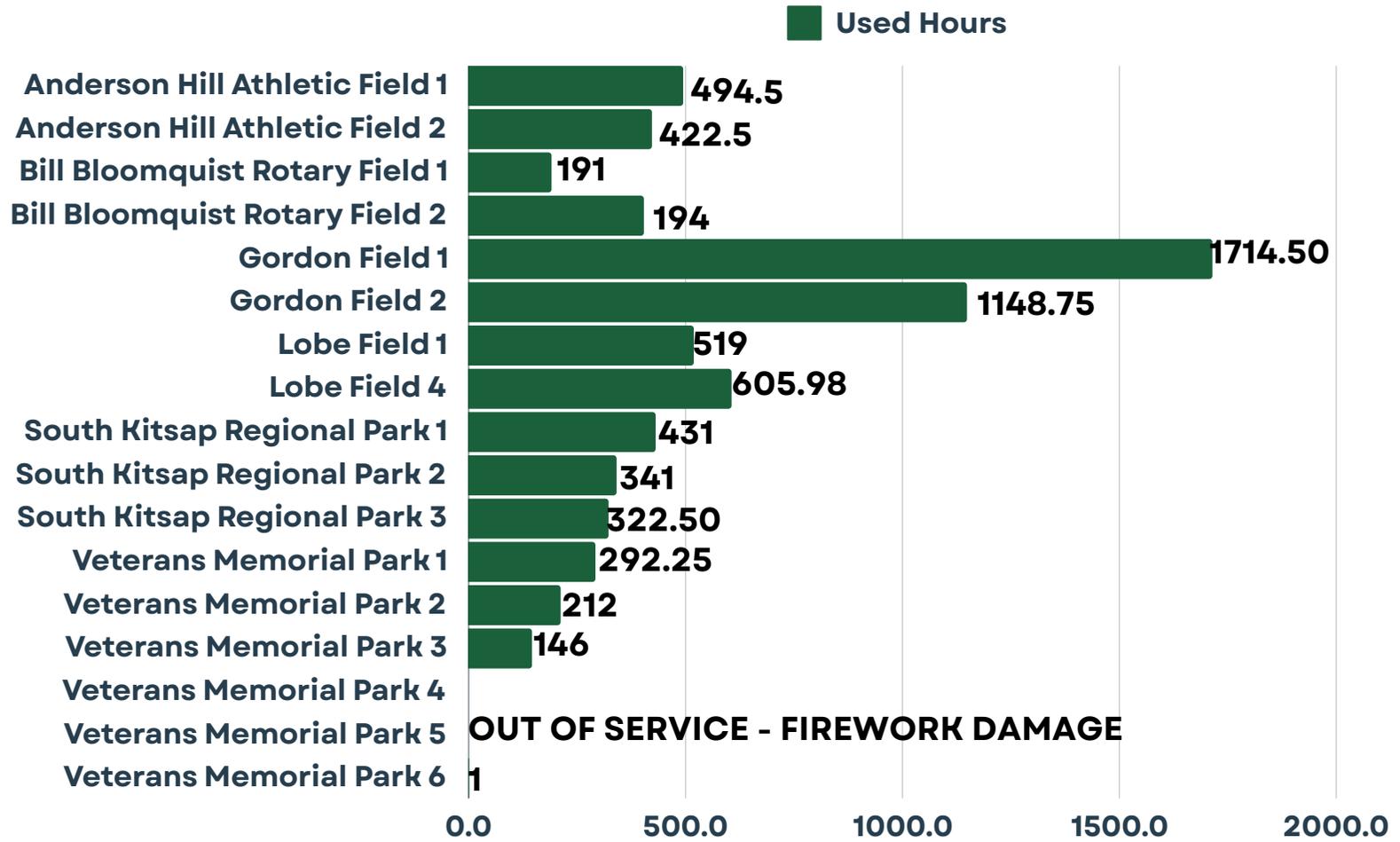
Resources and Funding. Parks has expanded its acreage and number of parks significantly over the past 20+ years but has not kept pace with budget, staffing, and resource increases. Parks is seeking sustainable operations and developing a path to get there is critical. Parks plans to utilize the Parks, 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.

COMMUNITY BUILDING RENTALS



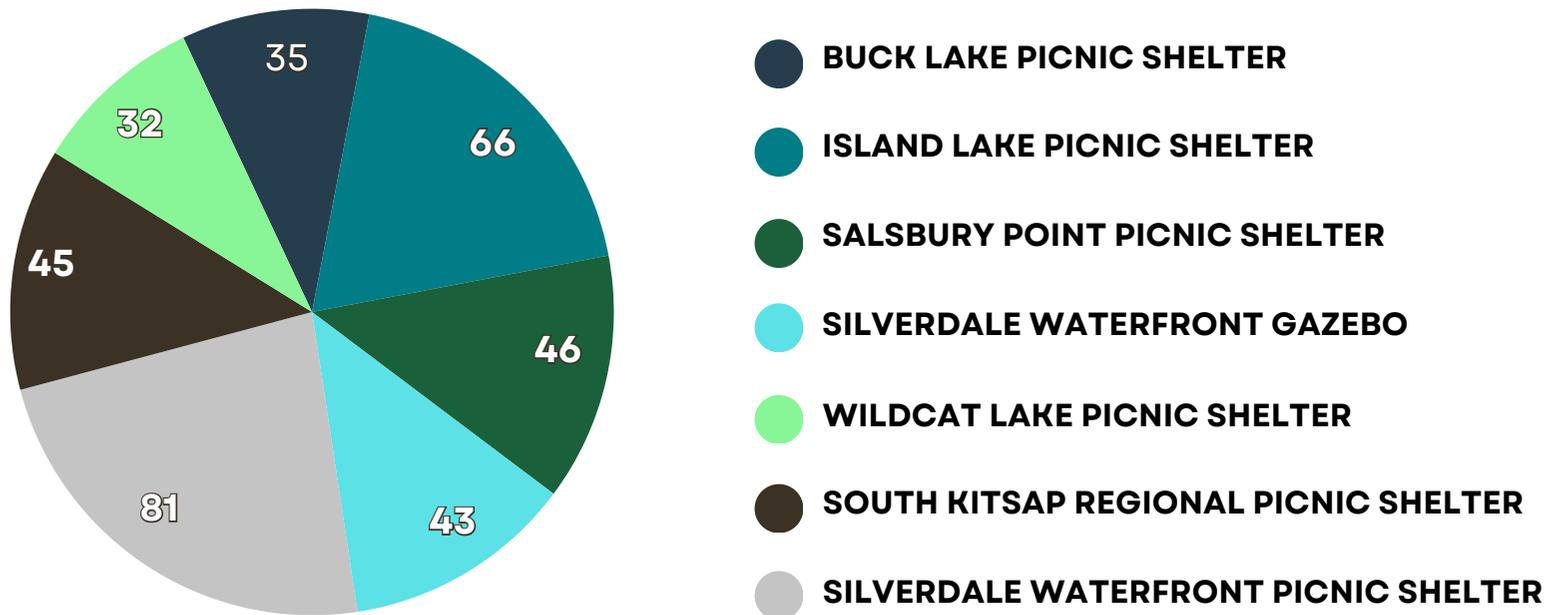
2024 ATHLETIC FIELD USAGE



JANUARY - DECEMBER 2024: TOTAL NUMBER OF USED HOURS

PICNIC SHELTER RENTAL DAYS

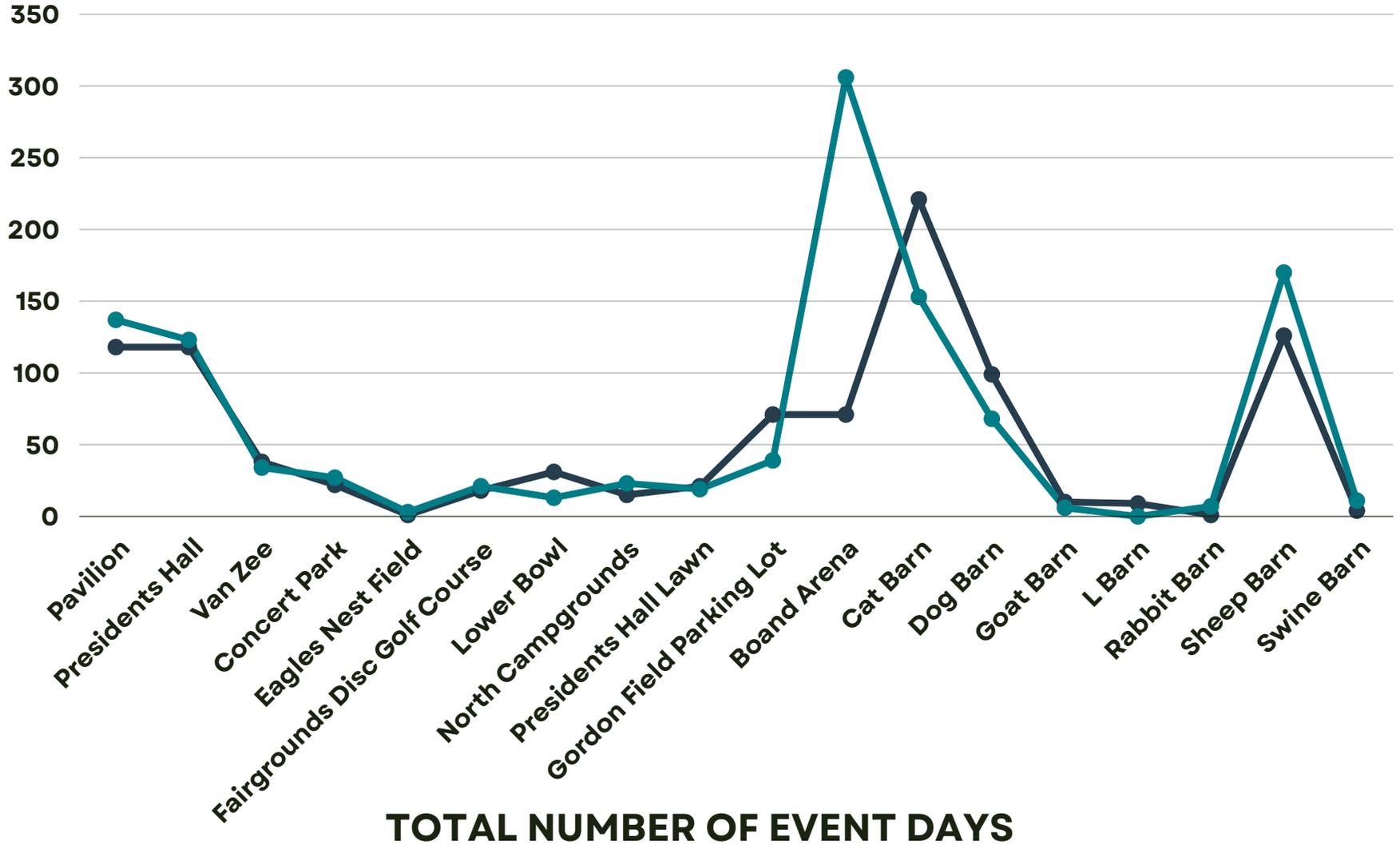
APRIL - SEPTEMBER 2024: TOTAL NUMBER OF RESERVATIONS



STARTED ACCEPTING RESERVATIONS IN JANUARY 2024.

FAIRGROUNDS EVENTS

2023 2024



SPECIAL PARK EVENTS

2023 2024

