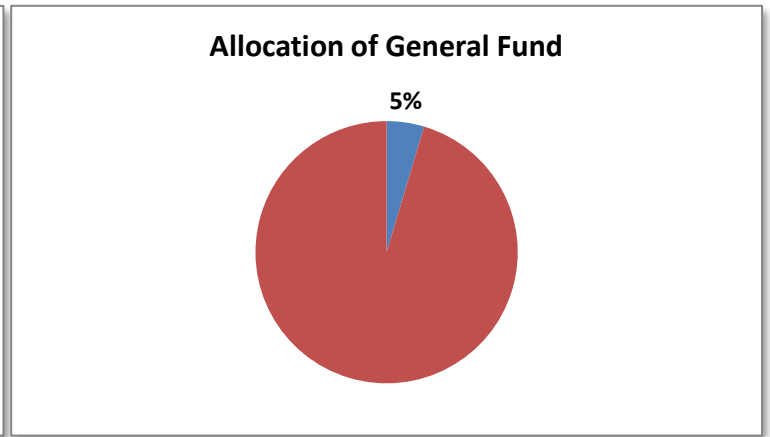
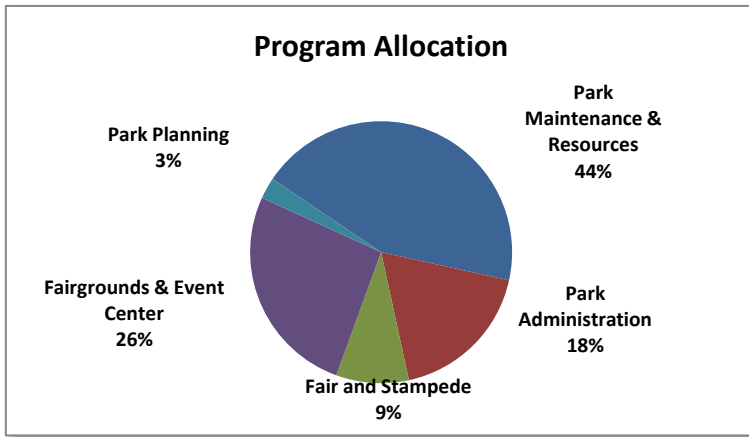
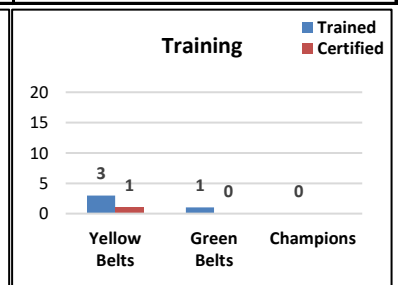
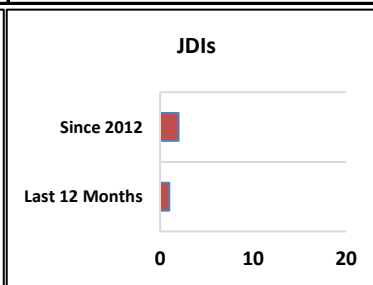
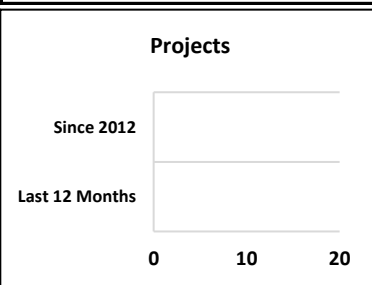




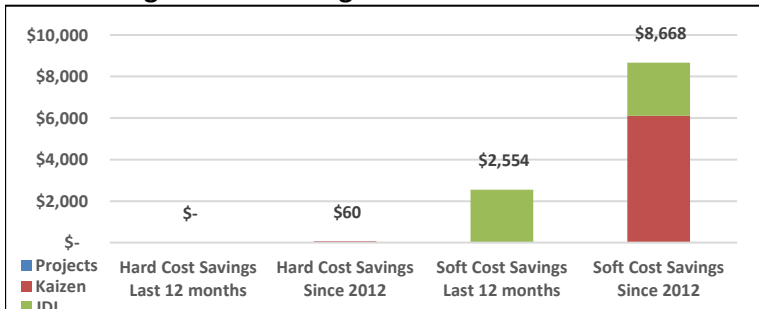
Mission: The Parks Department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$46,000	\$43,348	-6%
Charges for Services	\$651,700	\$511,400	-22%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,023,929	\$1,071,273	5%
TOTAL REVENUE	\$1,721,629	\$1,626,021	-6%
Expenses	2018	2019	Change
Salaries & Benefits	\$3,211,816	\$3,281,659	2%
Supplies	\$195,160	\$204,030	5%
Services	\$951,067	\$955,997	1%
Interfund Payments	\$358,355	\$407,150	14%
Other Uses	\$250	\$40,250	16000%
TOTAL EXPENSES	\$4,716,648	\$4,889,086	4%
FTEs (Full Time Equivalents)	37.67	38.67	1.00



PEAK Program Cost Savings



Key Outcomes





Program Title: Park Maintenance & Resources

Program Budget: \$2,150,779

Purpose

This program is responsible for the maintenance and operation of the agency’s 10,422-acre park inventory (73 areas). Over 1,500 acres are developed parkland, with an additional 2,200 acres of natural and/or shoreline access areas. Park inventory increased 17.2% in 2018, including the acquisition of Port Gamble Forest Heritage Park addition. There are 18 formal stewardship groups working with the Department in managing over 6,000 acres. Annually, individuals contribute over 24,000 volunteer hours to assist with the maintenance and management of our parks.

Strategy

Core functions of a public park system are to provide safe, clean, and attractive areas and facilities which provide a quality of life aspect for community members. Over the past two years, “Lake Park” operational hours have expanded from seasonal to full-year use.

Results

Through partnerships and formal agreements, over 50% of public parkland is being maintained by volunteers. Stewardship groups are being formed to assist the Parks Department in managing and developing the South Kitsap Regional Park, Anderson Point Park and Port Gamble Forest Heritage Park. Management of residential properties is contracted, saving staff time and maximizing revenue potential. The shared maintenance agreement with KeyPen Parks has provided maintenance support and opportunity to open Horseshoe Lake Park seven days a week and has expanded the season for public use.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Acres per 1,000 Population	40.7	40.3	34	34	28.5	26.7
2. Formal Stewardship Groups	19	20	22	17	17	17
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Acres Maintained per FTE	542	656	635	589	490	480

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$488,583	\$458,976	\$248,943	\$279,302	\$237,539	\$333,037
Expenditures	\$2,150,779	\$1,929,820	\$1,713,192	\$1,738,408	\$1,649,195	\$1,498,139
Difference	(\$1,662,196)	(\$1,470,844)	(\$1,464,249)	(\$1,459,106)	(\$1,411,656)	(\$1,165,102)
# of FTEs	20.00	18.00	18.00	16.80	17.00	14.90



Program Title: Park Administration

Program Budget: \$887,689

Purpose
 The focus of this program is to provide administrative support and financial controls for all department activities. Major areas of responsibility include the development and management of budgets (operating and capital), 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 training, recruitment, and organized park labor negotiations. Division personnel are responsible for all leases, concession contracts, special use permits, support of special fund operations (Village Greens Golf Course and County Integrated Forest Stewardship Program) and the coordination of all agency-wide services including technology, risk management, and legal matters.

Strategy
 This program is required to perform essential business functions for the department. These include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with all county agencies.

Results
 All Park divisions continually seek revenue generating opportunities and revenue sources. The implementation of the internet-based ticket program, Kitsaptickets.com, continues to accomplish these goals. Management controls and process reviews are monitored to control or reduce expenditures. A cost-analysis has been performed to base cost recovery policy decisions. The results from the County's Integrated Forestry Management Policy is improving forest health and creating enhanced wildlife habitat throughout the park system.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Revenue per Capita	\$6.10	\$6.50	\$6.09	\$6.10	\$6.66	\$6.31
2. Efficiency Net Expended Less Revenue	-11.24	-10.94	-11.18	-10.13	-10.21	-7.83
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number of Facility Use Permits Issued	1,316	1,250	1,210	1,136	1,378	1,300
2. # of Park FTE/1,000	0.15	0.15	0.14	0.141	0.13	0.12

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$36,124	\$56,092	\$140,948	\$108,664	\$95,390	\$95,175
Expenditures	\$887,689	\$819,499	\$705,525	\$599,388	\$563,084	\$534,001
Difference	(\$851,565)	(\$763,407)	(\$564,577)	(\$490,724)	(\$467,694)	(\$438,826)
# of FTEs	7.67	7.67	7.67	6.67	6.67	6.67



Program Title: Fairgrounds & Event Center

Program Budget: \$1,283,325

Purpose
 Over 65 major events are held at the Event Center by 40+ organizations such as high schools, colleges, trade organizations, civic groups, and youth/adult athletic leagues. Many community events, commercial shows, and programs are hosted in the Kitsap Sun Pavilion and Thunderbird Stadium. This division maximizes public use of all recreation areas and facilities located on the Fairgrounds' 129 acres. This division is responsible for the maintenance of all the areas and structures at the Event Center and Fairgrounds which includes over 100,000 square feet of building space available for rent. Play on the lighted, synthetic turf field at Gordon Field has doubled since its opening in late 2011. The center hosted the 2012 Babe Ruth 13 year old World Series and has been home to a summer collegiate league franchise.

Strategy
 This special event center, comprised of multi-use buildings and athletic fields host sporting events, trade shows, and events regional. Center utilization generates over \$400,000 in annual revenue. Each special event creates significant economic impact in the region through hotel, restaurant, and retail sales. No other Kitsap Peninsula facility offered can accommodate events such as the Homebuilders Home Show, Destruction Derby, Haunted Fairgrounds, and Veterans Day Celebration which regularly brings over 1,000 attendees.

Results
 Food concession and exhibit equipment rentals are contracted to provide quality customer service without General Fund assistance and to minimize staff time and capital expenditures. Land leases have been negotiated to generate revenue from non-recreational sources. The Etix program (Kitsaptickets.com) enables the department and other facility users to sell pre-event tickets online. Safety improvement grants have been utilized to offset maintenance repairs and renovations. Numerous stormwater management projects have been completed to improve water quality.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Major Sporting Events	40	42	60	43	45	42
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Indoor Facility Use Hours	19,000	19,000	20,355	20,150	21,188	24,700
2. # of Athletic Events	2,150	2,150	2,263	2,023	1,893	2,201

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$394,600	\$468,200	\$423,031	\$472,484	\$405,883	\$425,243
Expenditures	\$1,283,325	\$1,288,291	\$1,174,806	\$1,134,366	\$1,057,410	\$1,042,447
Difference	(\$888,725)	(\$820,091)	(\$751,775)	(\$661,882)	(\$651,528)	(\$617,204)
# of FTEs	10.00	10.00	10.00	10.00	11.00	11.00



Program Title: Park Planning

Program Budget: \$128,728

Purpose
 This program is responsible for specific park planning, grant preparation, and capital facility development for the 10,422-acre park system. The development of natural resource protection policies, land assessment, and public access evaluation are also a function of this division.

Strategy
 A number of large acreage park areas have been added to the County system over the last decade. Specific Master Plans and subsequent area management plans have not yet been developed. It is envisioned that staff will work with Park Board representatives, and local community and regional representatives in creating these plans. An approach similar to the recent Port Gamble Forest Heritage Park Stewardship and Community Access Plan will be used in developing a similar plan for Coulter Creek Heritage Park, updating the 2003 Howe Farm Management Plan, and reviewing the North Kitsap Heritage Park Plan.

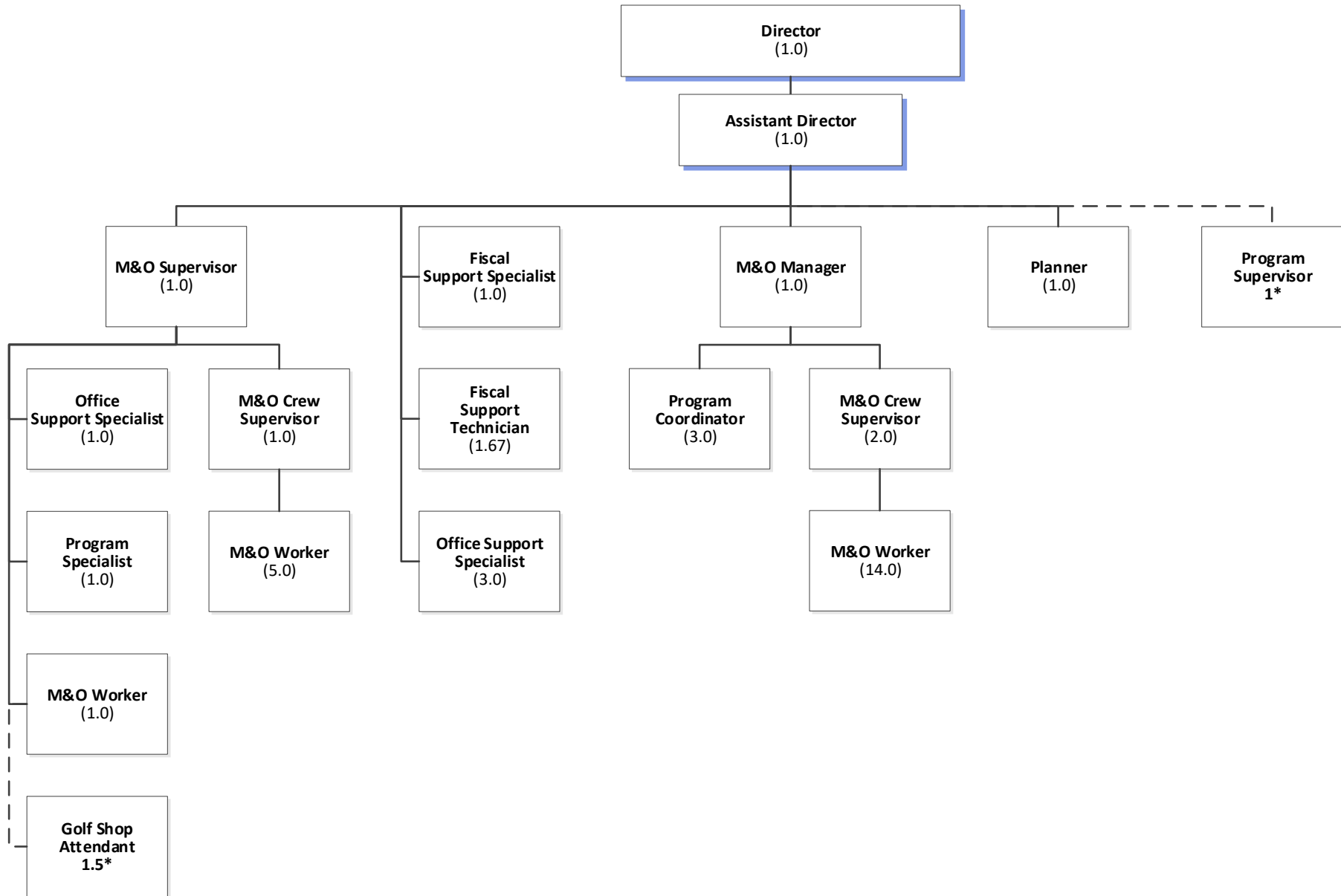
Results
 The Department was unable to fund the Park Planner position from 2009 through mid-2014. The coordination of park projects and grant preparation during that period was shared within the Administrative and Park Resource divisions. The renewed funding for the Park Planner position and the reassignment of existing staff has engaged the community in specific park planning and has created a responsive environment in planning and development projects.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Grants Prepared	3	5	5	4	0	2
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Park Plans	2	3	3	1	0	0
2. Manage Grant Awards	\$0	\$0	\$2,805,000	\$0	\$0	\$260,000

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$35,866	\$64,861	\$80,000	\$80,000	\$80,000	\$0
Expenditures	\$128,728	\$239,031	\$217,598	\$208,550	\$217,392	\$11,941
Difference	(\$92,862)	(\$174,170)	(\$137,598)	(\$128,550)	(\$137,392)	(\$11,941)
# of FTEs	1.00	2.00	2.00	2.00	2.00	0.90



Parks & Recreation - 2019



*FTEs are paid out of Special Revenue Funds