

# Poulsbo Parks & Recreation

## 2015 ANNUAL REPORT



Mayor Becky Erickson

City Council Members

\*Jim Henry

\*Connie Lord

Jeff McGinty

David Musgrove

Gary Nystul

Ed Stern

\*Ken Thomas

\*Community Services Committee

Parks and Recreation Commission Members

Yolanda Adams-Smith

Steve Calhoun

Mary Carter

Norm Hersman

Edie Lau

Judy Morgan

Mike Randall

2015 was a monumental year for the City Sailing Program. After hosting the high school sailing program at the Port of Poulsbo for many years and a Learn to Sail program at the Port of Kingston since 1996, the City partnered with the Olympic Sailing Foundation to consolidate all sailing program functions in Poulsbo. There were 12 high school sailors in the spring, and then the City held eight weeks of youth classes and two sessions of adult classes throughout the summer of 2015. Children ages 8-16 spent their weeks learning the art of sailing, socializing with other sailors and the community, and enjoying the PNW summer. The program received kudos from citizens, boaters, Port staff and the community in general. Dedicated, experienced instructors made the experience unforgettable.

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### Department Staff

Mary McCluskey, Parks & Recreation Director

Pat Hightower, Administrative Assistant

Joe Schiel, Recreation Programmer

Kris Goodfellow, Recreation Programmer

Jami Sipila and Debbie Deboodt, Receptionists

Amy McCollum, Preschool Coordinator

Pam Raymond & Resa Benson, Preschool Assistants

**The mission of the Parks and Recreation Department is to promote the quality of life by serving the community's needs for quality and affordable educational and recreational programs, parks and services to all residents and visitors.**

Recreation	Parks	Other
Primary provider of recreation programs in Poulsbo and North Kitsap	Process reservations for individuals and organizations who use the gazebo or picnic shelters at three city parks	Partnerships with other agencies and organizations to provide community programs including Western Wa University, Martha and Mary Health Services, Ports and NK School District
Planning and implementation of community-wide special events	Process sign requests for local organizations for two community signs	Staff support for the Poulsbo Parks and Recreation Commission, Poulsbo Tree Board and Poulsbo Trails Committee and their related activities
Volunteer management in many areas including parks, recreation and special events	Capital acquisition and development of city parks	Participation and involvement with other countywide recreation service providers and knowledge of what is going on throughout the county
Operation and oversight of the Learn & Grow Preschool	Grant research and implementation for parks, recreation and open space improvements	Staff support for the Lodging Tax Advisory Committee and the special funding projects

### Park Recreation and Open Space Plan 2016-2021

Per the Growth Management Act, the Park Recreation and Open Space Plan must be updated every six years to remain eligible for state and federal grants. This functional plan will be included in the City's 2016 Comprehensive Plan Update.

The plan itself must include the following: Goals & Objectives; Inventory of Facilities; a Demand and Needs Analysis; Level of Service Assessment; Capital Improvement Program and a resolution adopting the plan. Poulsbo also completes a Park Impact Fee Analysis per Ordinance No. 2011-15.

This plan is the result of a year's worth of work by the Poulsbo Parks and Recreation Commission, staff members and community members. Additional public input for the PROS involved a community survey in March-April 2015, 6 commission meetings, an open house, and website presence. The full plan can be accessed on the city website:

[http://www.cityofpoulsbo.com/parks/parks\\_parks\\_trails.htm](http://www.cityofpoulsbo.com/parks/parks_parks_trails.htm)



Citizen members of the Poulsbo Parks and Recreation Commission, Poulsbo Tree Board and Poulsbo's Fish Park Steering Committee continue to support parks and recreation projects and programs through planning, fundraising, and educational opportunities. The Parks and Recreation Commission was instrumental in updating the Easy-to-Use Map & Guide to Poulsbo's City Parks. See it here:

<http://www.cityofpoulsbo.com/parks/documents/PoulsboParksBrochre2016.pdf>

### Poulsbo Parks



**137.08 Total Acres**

\*19.33 acres - Neighborhood Parks

\*27.07 acres - Community Parks

\*12 acres - Regional Parks

\*74.6 acres - Natural or Open Space Parks

\*5.59 miles of trails

Poulsbo Public Works continues to do a great job maintaining the city parks and public areas.

# Capital Parks Projects

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**Nelson Park Connector Trail** - The improvement of a public trail easement on the shoreline side of the building at 225 NW Lindvig Way is complete. The second phase is a volunteer project led by the Poulsbo-NK Rotary Club that will connect Nelson Park to the new trail that leads to Poulsbo's Fish Park.

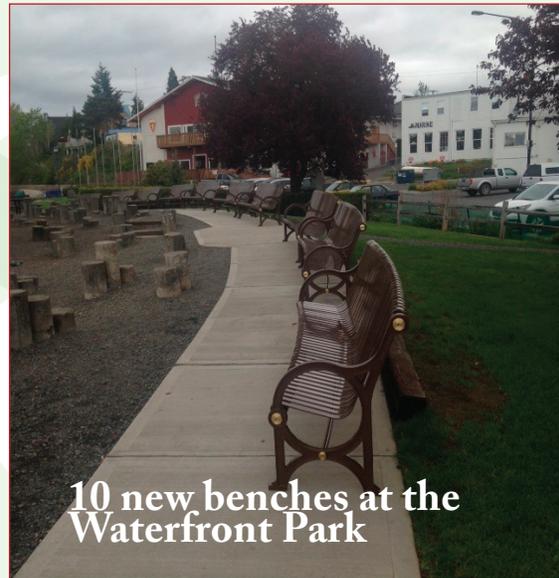
**Poulsbo's Fish Park Expansion** - Poulsbo's Fish Park continues to flourish. Restoration work is ongoing and new trails have been created. Employees of Windermere/Poulsbo spent the better part of a day applying non-skid surfacing to the boardwalk, and the Poulsbo Lions Club built a boardwalk extension that allows people to access a set of stairs.

The Steering Committee continues its fantastic work. Volunteer work on the newest parcels on Bond Road began this year, including the clean up of the former home site, brush clearing, and plantings. A grant from the WA Dept of Fish & Wildlife and city funds have helped this project get underway. Fish Park is divided into stewardship zones, and volunteers continue to do basic tasks in their zones. 512 volunteers donated 3,110 hours of service for an inkind value of \$38,970. Another \$2,119 in donations was received.

**Lions Park Swings** - The sewer lift station upgrade saw the removal of old swings and the addition of new swings at this popular neighborhood park. One additional piece of playground equipment will be installed in early 2016.

**Little Valley Ballfield Proposals** - The City received 4 excellent proposals for development and management of the Little Valley Ballfield: Diamond Dusters/Softball field; Evergreen Mountain Bike Alliance/Bike Pump Track; Kitsap Children's Musical Theater/Multi Use Theater and Performance Center; North Kitsap Little League/Baseball field.

It was standing room only as each organization presented their proposal to the Parks and Recreation Commission in February. The PRC selected the Poulsbo Bike Pump Track and Diamond Dusters projects as their top two recommendations to the City Council, and the Council selected Evergreen Mtn Bike Alliance to develop and manage the site as the Poulsbo Bike Pump Track. Development will occur in 2016.



10 new benches at the Waterfront Park

## FACILITY RENTALS

	2012	2013	2014	2015
Sign Rentals	80	76	85	90
Nelson Park Rentals	20	35	20	22
Waterfront Park Rentals	41	41	43	47
Raab Park Rentals	82	82	93	87
City-wide Special Event Permits	21	19	25	28
Rec Center Rentals				729

The DNR Urban Forestry Restoration Project provided three months of work crews to the City of Poulsbo. They worked at both Nelson and Fish Parks, removing invasives, brush cutting, pruning, planting and general park maintenance.

## Capital Parks Revenues

	2010	2011	2012	2013	2014	2015
Park Fees (SEPA)	\$1,506	37,619	1,112	59,507	10,890	74,823
Park Impact Fees (GMA)	n/a	n/a	0	0	4,780	43,832
Parks Reserves transfer	\$84,661	39,907	34,972	41,901	44,167	46,797



# 2015 ANNUAL REPORT

## Recreation

The parks and recreation staff planned, implemented and evaluated 720 recreation programs and events in 2015. 62% of these programs were “a go”. Most cancellations were due to low enrollment. 82% of the participants are out side of the City of Poulsbo limits.

Preschoolers to adults and seniors, there is something for everyone from music and art, to sports and fitness, to foreign language and business, and gardening to senior trip excursions.

- **Revenue-** We are still continuing to hear from customers that money is tight, and they have to pick and choose which programs to sign up for.
- **Marketing-** Our department has maintained the push to market our programs in order to increase participation and revenue. Our monthly newsletter and class calendar now goes out to more than 4400 families, and targeted e-mails are regularly sent out. Classes and events are included in the city-wide e-newsletter each month.

With the popularity of social media, we have increased our Facebook presence, adding local events and information that we feel our customers would find newsworthy in addition to information about upcoming programs, events, and parks. We also shared survey information for the city’s comprehensive plan, and job openings within the city. In 2015, our post reach increased 61% over 2014, from 27,719 to 45,481. These efforts have increased the department’s outreach as a community resource, as well increasing the public’s knowledge of our offerings.

Our most viewed posts for 2015:

- o May 2015- Viking Fest Road Race- 1593
- o August 2015- Learn & Grow Preschool 2291
- o September 2015- Closure of the boardwalk due to storm damage- 4684
- o October 2015- *10 Historic Towns in Washington that Will Transport You to the Past-* a post we shared from that featured Poulsbo- 1480

Marketing for the recreation programs and events is through the two catalogs that are mailed out in March (for spring & summer) and August (for fall and winter) to Poulsbo and Suquamish. These catalogs are also inserted into the Kingston Community News which is delivered to Pt. Gamble, Indianola, and Kingston.

- **Online Registration -** Having completed our second full year of online registration, we’ve continued to see a steady increase in the number of transactions done online. Even though our total revenue decreased in 2015, our online revenue increased, and the average dollar amount spent in online transactions has also increased. Customers spend almost double the amount online versus phone and in-house registrations. This past December, we switched to Rec1’s newest version, 3.0.
- **Staff continues its dedication to providing excellent customer service, fun and informative programs and events, and striving to be an outstanding community resource. Teamwork enables us to accomplish this. We’ve received many verbal compliments on how such a small staff can provide so many great programs and do so much for the community.**

## Program Highlight

### Learn & Grow Preschool



The Learn & Grow Preschool offers two age-appropriate programs for ages 3-5. The program encourages the child to explore the world around them through fun and nurturing activities including story time, finger plays, art, science, discovery, music and movement. The Tweener program helps 3 year olds flourish in a school setting and practice socialization, while the Pre-K program gets children ready for kindergarten.

	% Online <u>Transactions</u>	% Online <u>Revenue</u>	% Online Transactions <u>(Difference from 2014 to 2015)</u>	% Online Revenue
2014	17.79%	33.50%		
2015	20.50%	38.88%	112.75%	115.42%

# Volunteers & Partnerships in Parks & Recreation

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Youth basketball, volleyball and lacrosse all benefit from having volunteer coaches involved with their teams. Approximately 1000 youth were involved in these three programs alone in 2015. Special events such as the annual Viking Fest Road Race uses volunteers to register participants and help at the finish line. The Daddy Daughter Dance uses moms to welcome the couples and hand out snacks, and honor society members help decorate. The Easter Candy Hunt and Spooktacular use volunteers to run games and crowd control. Other volunteers drive or chaperone the senior trips, pull blackberries and plant native trees at Fish Park, coordinate gardeners and their daily activities at the Raab Park P-Patch, host 100 children each Monday at the Youth Garden at Raab Park, and plant daffodils. The contributions of people in and around Poulsbo is endless!

The Partners are endless, and below is a partial list of 2015 active partners:

- Western Washington University College on the Peninsulas
- WB Properties
- Swift Plumbing
- Suquamish Tribe
- West Sound Academy
- Martha & Mary Health Care Services
- Port of Poulsbo
- North Kitsap School District
- Puget Sound Corps - Departments of Ecology and Natural Resources
- WSU Kitsap Extension Office
- Poulsbo Garden Club
- Morgan Stanley - the Winslow-Roscoe Group
- InMotion Performance Studio
- Marine View Beverage
- Kitsap Physical Therapy
- Poulsbo Rotary Club
- Hill Moving Services
- Poulsbo Lions Club
- Maxx Nutrition
- Central Market
- Pizza Factory
- Tuna Graphics
- RandyKan



## Eagle Scout Projects - 2015



**Vincent Ng - Constructed 250' of pedestrian trail at Forest Rock Hills Park**



**Forrest Duval - Constructed and installed 5 bat houses at Poulsbo's Fish Park**



**Brandon Wilson - Oversaw and participated in building 5 planter boxes and two strawberry towers in the Raab Park Youth Garden**

## 2015 SPECIAL EVENTS

- HIP HOP BASKETBALL TOURNAMENT - JANUARY
- DADDY-DAUGHTER DANCE - FEBRUARY
- EASTER CANDY HUNT - APRIL
- ARBOR DAY CELEBRATION - APRIL
- VIKING FEST ROAD RACE - MAY
- SUMMER NIGHTS AT THE BAY - JULY & AUGUST
- SPOOKTACULAR - OCTOBER
- SALMON VIEWING SATURDAY - NOVEMBER
- DAFFODIL PLANTING DAY - NOVEMBER