

Poulsbo Parks & Recreation

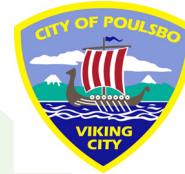
2016 ANNUAL REPORT



2016 was a busy and productive year at Poulsbo Parks and Recreation. The year started out with a youth basketball program for 400 kids ages 6-15; and ended the year with Poulsbo Community Orchestra's holiday concert and Tuba Christmas events. Somewhere in between the seasons we found time for youth art classes, piano, gymnastics and summer camps; adult gardening, art and digital photography; and senior trips around the northwest. Community-wide special events from Hip Hop Basketball to the Daddy-Daughter Dance, Viking Fest Road Race, Spooktacular and summer concerts were well attended and fun.

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
Andrea Austin, Preschool Coordinator
Pam Raymond & Heidi Allen, Preschool Assistants



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

Steve Calhoun

Mary Carter

Amanda Cheatham

Norm Hersman

Edie Lau

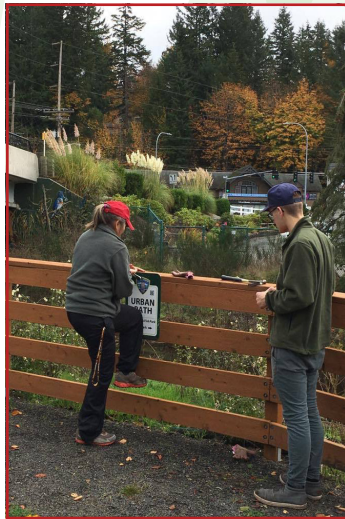
Judy Morgan

Mike Randall

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

Poulsbo Parks



Eagle scout Brendan Ryder 2016

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

- 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**



Raab Park Picnic Shelter

Facility Rentals

	2013	2014	2015	2016
Sign Rentals	76	85	90	78
Nelson Park Rentals	35	20	22	37
Waterfront Park Rentals	41	43	47	44
Raab Park Rentals	82	93	87	100
City-wide Special Event Permits	19	25	28	27
Rec Center Rentals			729	513

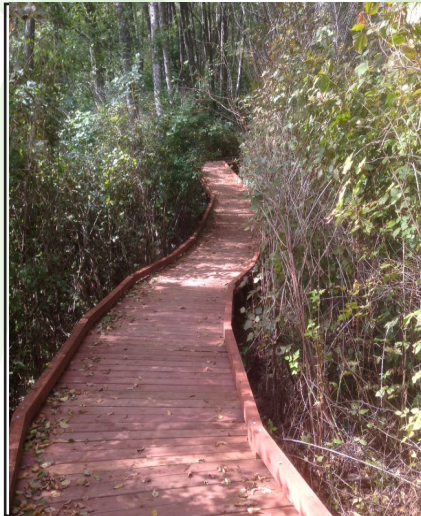
Citizen members of the Poulsbo Parks and Recreation Commission, Poulsbo Tree Board and Poulsbo's Fish Park Steering Committee continue to support parks and recreation projects and programs through planning, fundraising, and educational opportunities. Poulsbo is rich with fantastic volunteers!

Parks Projects

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Poulsbo's Fish Park Expansion - Poulsbo's Fish Park continues to expand and connect to most parcels at the 40 acre nature park. Soft trails were installed by Windermere, Poulsbo; and the Poulsbo Lions Club built a 400' boardwalk extension that allows people to access the newest parcels (Holm and Hansen).

A grant from the WA Dept of Fish & Wildlife and city funds helped provide materials, plants and organized work parties. 625 volunteers donated 2095 hours of service for an inkind value of \$31,416. Another \$700 in donations was received.



Trail priorities - The Parks and Recreation Commission reviewed trail priorities as listed in the 2012 Urban Paths of Poulsbo. This plan will be fully reviewed in 2018, and the priorities should be updated at that time. The City has had many successes building trails, paths, bike lanes and connections.

Poulsbo Farmers Market - The Farmer's Market had an adventurous year in the lower parking lot of the Recreation Center. Having the market on Front Street brought more walking traffic and keep the neighborhood busy.

YMCA Feasibility Study - The City funded a study to see if a YMCA would be feasible in Poulsbo. The results were favorable, and the City continues to work with the Pierce/Kitsap YMCA on a future venture.

Poulsbo Skate + Park - Because the Raab Park Skate Park is showing its age, a group of local citizens have begun meeting with the City on a future skate park. 25 people attended the first meeting in December. Meetings will continue.

Art Sculpture - The HDPA funded and donated a beautiful sculpture that is located on a boulder in the Waterfront Park. Local glass artist Lisa Stirrett designed the 3 Swords to fit into the City's Norwegian culture.

Lions Park - The sewer lift station upgrade was completed, with allowable space for two more pieces of playground equipment. The PRC also weighed options for installing a basketball hoop in the park, but determined that there was not enough active space.

Trail Signage - Eagle scout Brendan Ryder installed about 20 urban path signs in areas near and within city parks.

Poulsbo Pump Track - Evergreen Mountain Bike Alliance has signed an agreement with the city to develop and manage the Poulsbo Pump Track at the former Little Valley Ballfield. Work began in 2016, and will be completed by Summer 2017.



Capital Parks Revenues

	2011	2012	2013	2014	2015	2016
Park Fees (SEPA)	\$37,619	1,112	59,390	10,890	74,823	52,232
Park Impact Fees (GMA)	0	0	0	4,780	43,832	8,365
Parks Reserves transfer	\$39,907	34,972	41,901	44,167	46,797	95,000



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Recreation

The parks and recreation staff planned, implemented and evaluated 596 recreation programs and events in 2016. 64% of these programs were “a go”. Most cancellations were due to low enrollment. 77.77% of the participants were non residents.

The most popular programs in 2016 were:

Preschool: Gymnastics, Ballet Camp, Music Circle, PreSchool Sports

Youth: Gymnastics, KCMT Camp, Track, Basketball, Volleyball, Lacrosse, Mosaic Mural Camp, Lego Camp

Adult: Dance classes, Orchestra, Pruning/Gardening, Spanish

Seniors: Day excursions, Social Security classes

The main method for marketing 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.

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.

With the continued increase in online registration, the receptionists have continued to spend more time on marketing our programs to increase revenue, including Facebook posts, the monthly newsletter, posters, flyers, and targeted e-mails. The monthly newsletter highlights upcoming programs and events, and includes an “at-a-glance” calendar of programs beginning that month. The December 2016 newsletter was sent to over 5400 families, about 1000 more than in 2015.

We dramatically increased our Facebook post reach this year to a total of 169,616, an increase of 73% over 2015! In addition to our own classes and events, a total of 442 posts also included other local events and information, and three new weekly “interest” posts by Jami; “Trail Tip Tuesday”, “Wisdom Wednesday” and “Family Fun Friday”. The “Wisdom Wednesday” posts have been some of the most popular on the site, with a total reach of 17,777. 48 posts reached between 1,000 and 2600 people per post. Overall, the most popular posts had to do with nature and gardening, family events, or preschool programs. Other popular posts:

-March 2016- Twilight Criterium Event- 2598

-May 2016- Viking Fest Road Race - 1842 (our only paid post)

-June/July/August- Concert Series-2509 total

-August 2016- Fall/Winter Brochure Ads-3895 total

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.



Betty K. on a garden tour

	# Total Transactions	vs	# Online Transactions	% Online Transactions	% Online Revenue
2015	8604		1530	17.78 %	33.51 %
2016	7697		1764	22.92 %	39.79 %

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 2016. 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 school 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 during 8 summer Mondays at the Youth Garden at Raab Park, and plant daffodils. The contributions of people in and around Poulsbo is endless!

We welcome new partners because there is strength in numbers! Below is a partial list of 2016 active partners:

- Western Washington University - Huxley College on the Peninsulas
- WB Properties
- Suquamish Tribe

- West Sound Academy
- Sport Haus
- Poulsbo Runng

- 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 & Master Gardeners

- Poulsbo Garden Club
- InMotion Performing Arts Studio
- Marine View Beverage

- Kitsap Physical Therapy
- Pousbo Rotary Club
- Hill Moving Services

- Poulsbo Lions Club
- Maxx Nutrition
- Central Market

- Pizza Factory
- Tuna Graphics
- RandyKan

- Windermere, Poulsbo



Program Highlight Poulsbo Community Orchestra

In the middle of its third year, the Poulsbo Community Orchestra is flourishing in Poulsbo. The Orchestra is made up of 60 musicians from the Puget Sound region who rehearse weekly with three scheduled concerts. The PCO is open to all strings, woodwinds, brass, and percussion looking to gain orchestral experience and to build skill. The age requirement is a minimum of high school (9th grade during 2016-2017 school year) to adults, and musicians must have at least 2 years recent playing experience. Their holiday concert had close to 500 attendees at the NKHS Auditorium. This partnership has been a positive addition to the community and the parks and recreation program.



2016 SPECIAL EVENTS

HIP HOP BASKETBALL TOURNAMENT - JANUARY
DADDY-DAUGHTER DANCE - FEBRUARY
EASTER CANDY HUNT - APRIL
ARBOR DAY CELEBRATION - APRIL
VIKING FEST ROAD RACE - MAY
NATIONAL TRAILS DAY - JUNE
KIDS FAIR - JUNE
SUMMER NIGHTS AT THE BAY - 6 NIGHTS IN JULY & AUGUST
1ST SECURITY BANK-KIDS DAY - SEPTEMBER
SPOOKTACULAR - OCTOBER
SALMON VIEWING SATURDAY - OCTOBER
TREE RESTORATION & PLANTING - NOVEMBER
DAFFODIL PLANTING DAY - NOVEMBER