

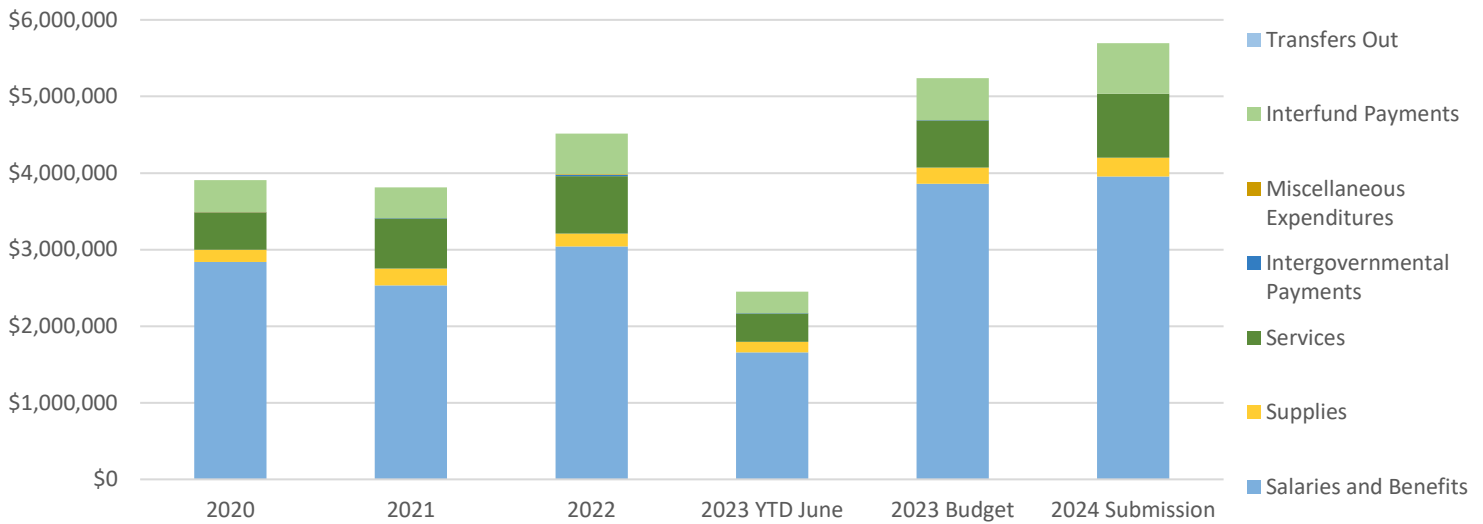
Parks

Appointed Official: Alex Wisniewski

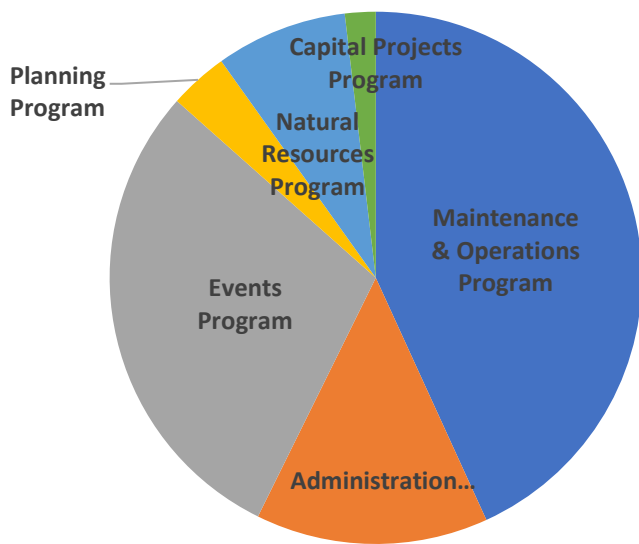
Mission: The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.

Total Revenue	\$0.83 M
Total Expense	\$5.69 M
Total Budget Change	\$0.46 M
Total FTE	40.00

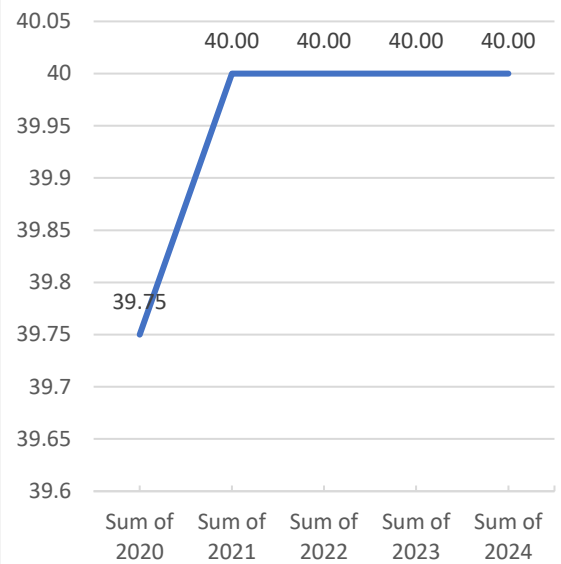
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$2,838,347	\$2,533,355	\$3,042,279	\$1,659,481	\$3,860,004	\$3,954,185	\$94,181
Discretionary Spend	\$651,470	\$876,756	\$941,223	\$511,328	\$830,430	\$1,082,555	\$252,125
Other	\$418,474	\$403,116	\$530,234	\$280,846	\$547,391	\$656,906	\$109,515

Parks - Budget Request

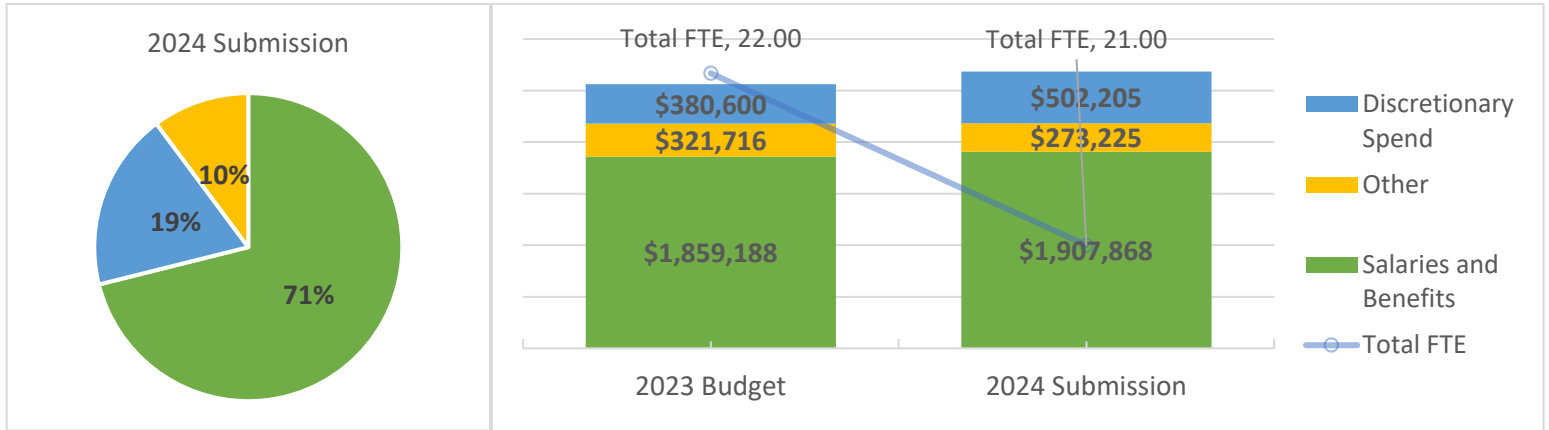
		2023		2024	
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$3,860,004			
			\$12,649		Reclass of Planner to Planning Supervisor
			\$81,532		Steps and Attrition
				\$3,954,185	
Discretionary Spend	Supplies	\$210,140			
			\$12,000		Marketing & Events materials/supplies increase
			\$23,375		M&O Janitorial supplies for Parks
				\$245,515	
Discretionary Spend	Services	\$619,190			
			\$50,000		PROS Plan
			\$96,100		Utilities
			\$31,000		New mount bike ride park, EMBA maint. contract
			\$13,025		Registration and tuition
			\$10,650		Property Surveys, Title & EA Reports
			\$11,685		Boot allowance per Union agreement
			\$5,390		Cloud Services & cellular phone expense
				\$837,040	
Discretionary Spend	Intergovernmental Payments	\$1,100			
			-\$1,100		Conservation Futures Debt Service
					complete 7/2023
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$547,391			
			\$26,780		IS Rates
			\$27,955		Insurance
			\$22,780		ER&R
			\$32,000		Fire permit fees
				\$656,906	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$5,237,825	\$455,821	\$5,693,646	

Parks

Fund Type: General Fund **\$2.68 M**

Maintenance & Operations Program

Budget Change: \$121,794



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 320,725	\$ 334,863	\$ 381,632	\$ 8,923	\$ 134,795	\$ 134,795
Expense	\$ 2,171,355	\$ 2,127,206	\$ 2,230,356	\$ 1,186,201	\$ 2,561,504	\$ 2,683,298
Total FTE	23.60	23.00	23.00		22.00	21.00

Parks

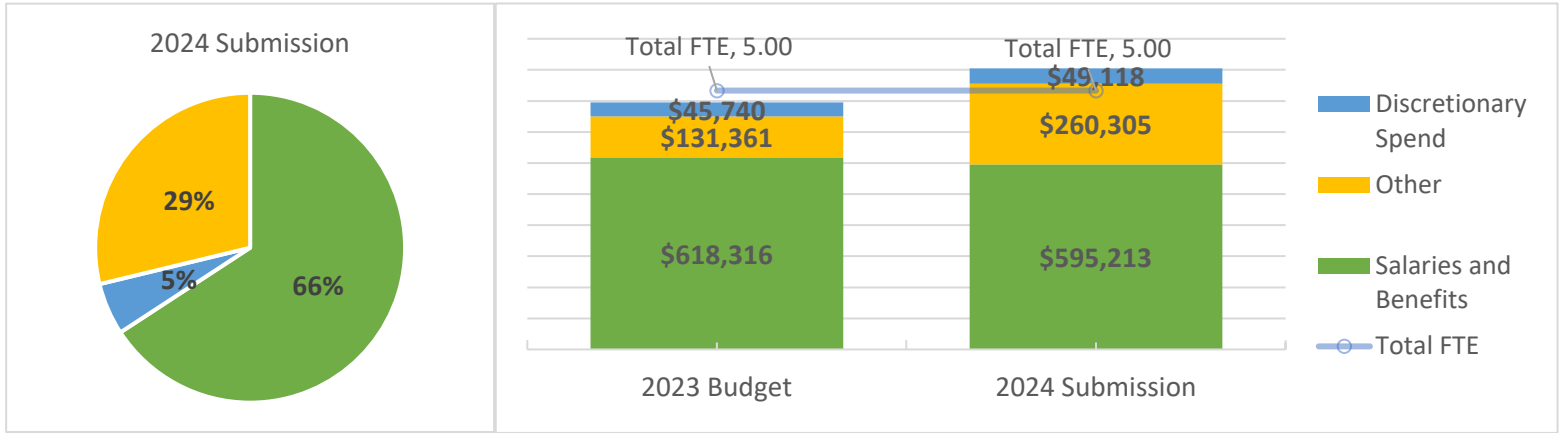
Fund Type: General Fund

\$0.90 M

Administration Program

Budget Change:

\$109,219



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 4,677	\$ 7,942	\$ 2,260	\$ -	\$ 17,084	\$ 17,084
Expense	\$ 794,269	\$ 689,783	\$ 835,233	\$ 391,083	\$ 795,417	\$ 904,636
Total FTE	9.15	9.00	7.00		5.00	5.00

Parks

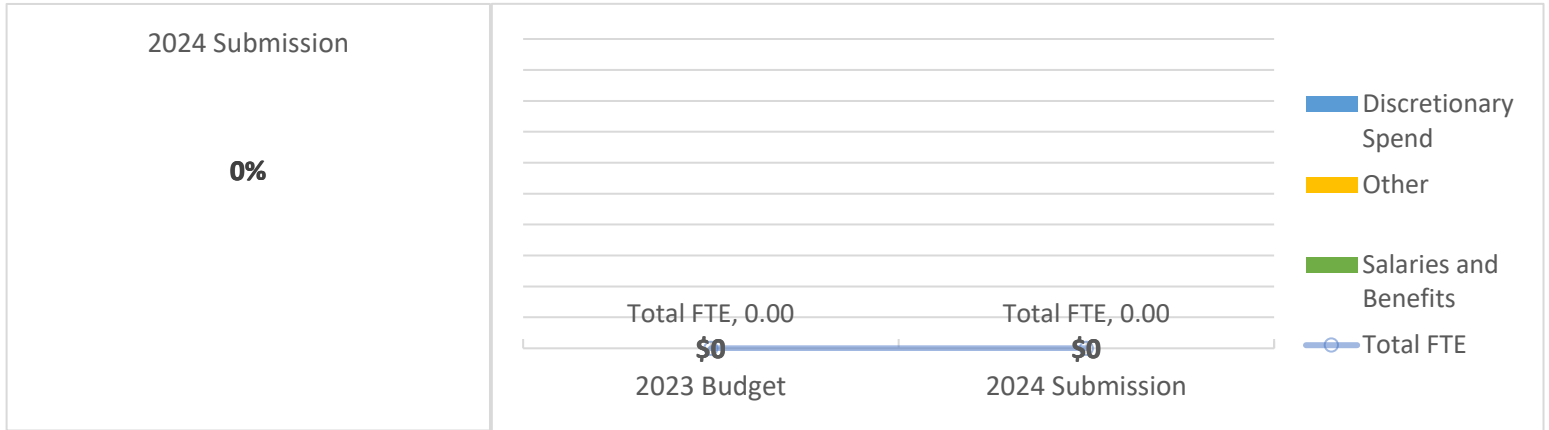
Fund Type: General Fund

\$0.00 M

Fair and Stampede

Budget Change:

\$0



Purpose

The purpose of this budget is to support the Kitsap County Fair & Stampede event; the largest community event in Kitsap County. This annual event provides a safe, clean, and attractive activity for family fun and memorable experiences that includes education, entertainment, and quality-of-life experiences for county residents. The Fair provides a tremendous stage for 4H program participants to proudly showcase their year-long work with livestock, training, and projects. The Stampede showcases international quality and national champion participants competing in professional rodeo activities throughout multiple-day events.

Strategy

The strategy for implementing this program is through supporting the Kitsap Fair and Stampede Association (KFSA), a non-profit organization formed to assume management of the Fair and Stampede event. KFSA co-hosted this event with Kitsap County Parks in 2019, the event was cancelled in 2020 due to the Coronavirus pandemic, and KFSA assumed exclusive management of the event in 2021. This program is intended to support the facilitation of the event for unknown, unusual, or emergency expenses that may be outside of the contractual agreement between KFSA and Kitsap County Parks.

Results

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

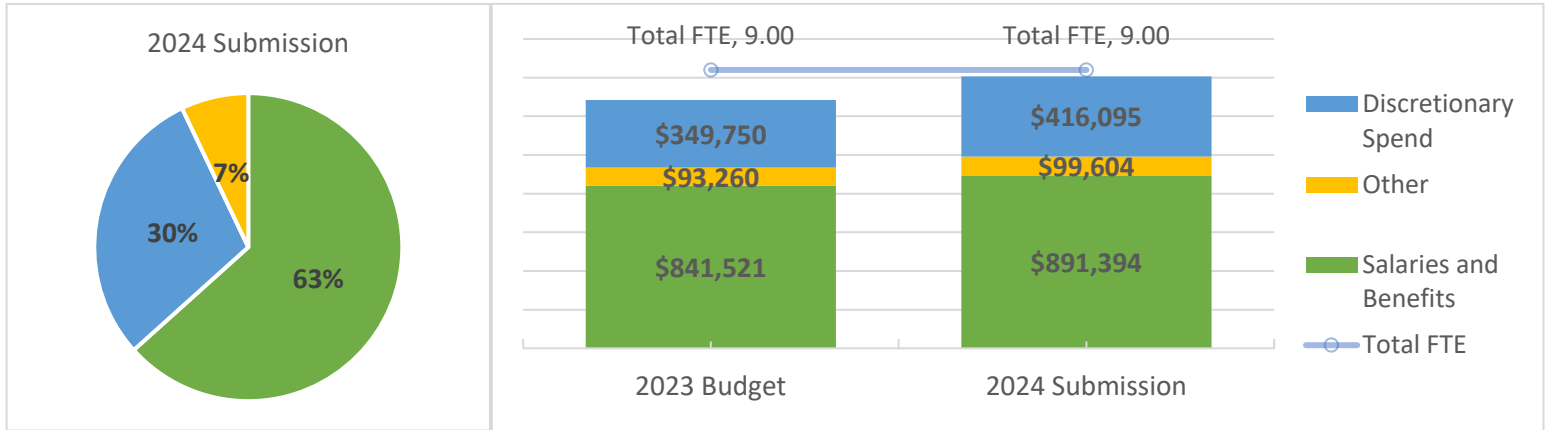
- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 56,054	\$ 50,000	\$ 88,945	\$ -	\$ -	\$ -
Expense	\$ 74,550	\$ 86,168	\$ 110,506	\$ -	\$ -	\$ -
Total FTE	0.00	0.00	0.00		0.00	0.00

Parks

Events Program

Fund Type: General Fund **\$1.41 M**
 Budget Change: \$122,562



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:

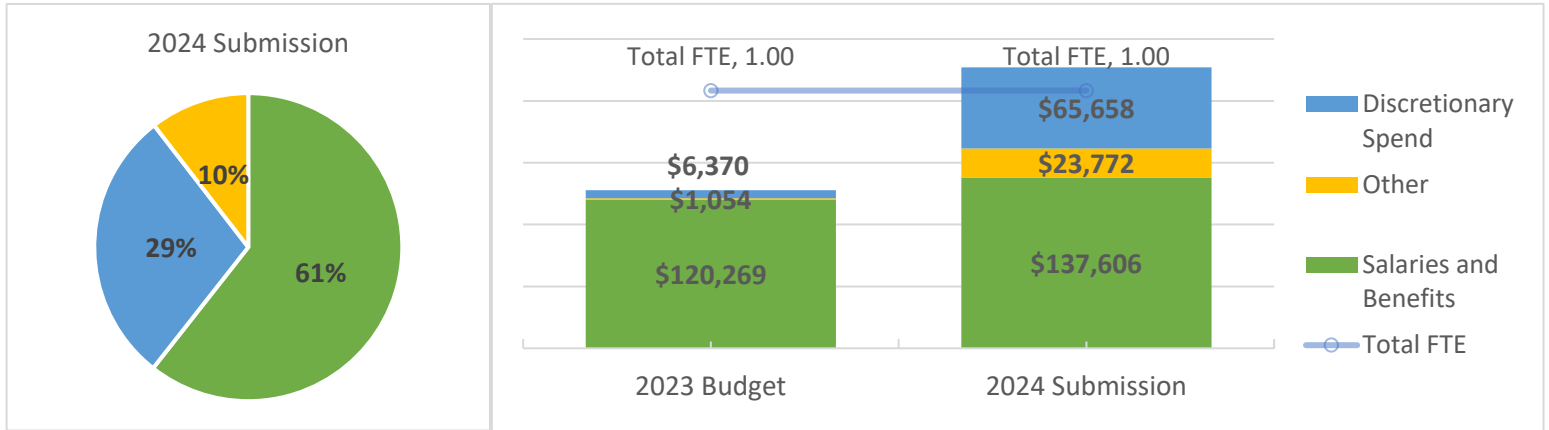
- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 237,025	\$ 237,898	\$ 308,382	\$ 318,897	\$ 425,000	\$ 503,000
Expense	\$ 815,596	\$ 902,315	\$ 1,019,776	\$ 609,327	\$ 1,284,531	\$ 1,407,093
Total FTE	6.00	7.00	9.00		9.00	9.00

Parks

Planning Program

Fund Type: General Fund **\$0.23 M**
 Budget Change: \$99,343



Purpose

This purpose of this program is to provide planning efforts for the department including park management plans, natural resource management plans, stewardship 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.

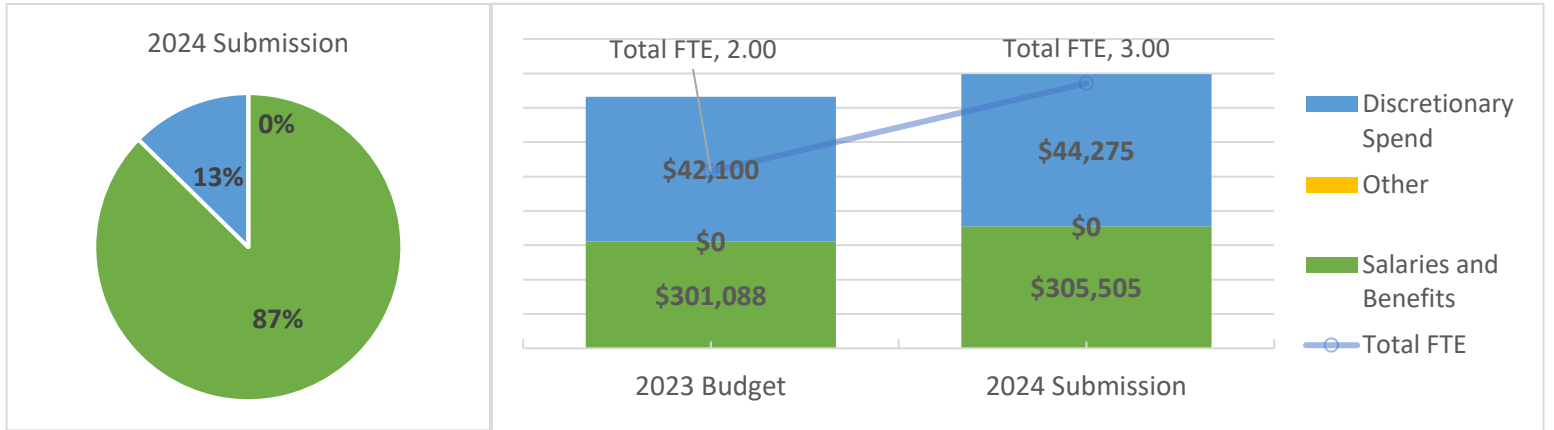
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 37,973	\$ -	\$ 32	\$ -	\$ 6,042	\$ 6,042
Expense	\$ 52,520	\$ 7,754	\$ 40,962	\$ 68,236	\$ 127,693	\$ 227,036
Total FTE	1.00	1.00	0.00		1.00	1.00

Parks

Natural Resources Program

Fund Type: General Fund **\$0.35 M**

Budget Change: \$6,592



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 2,310	\$ -	\$ 171,908	\$ 171,908
Expense	\$ -	\$ -	\$ 262,726	\$ 163,076	\$ 343,188	\$ 349,780
Total FTE	0.00	0.00	1.00		2.00	3.00

Parks

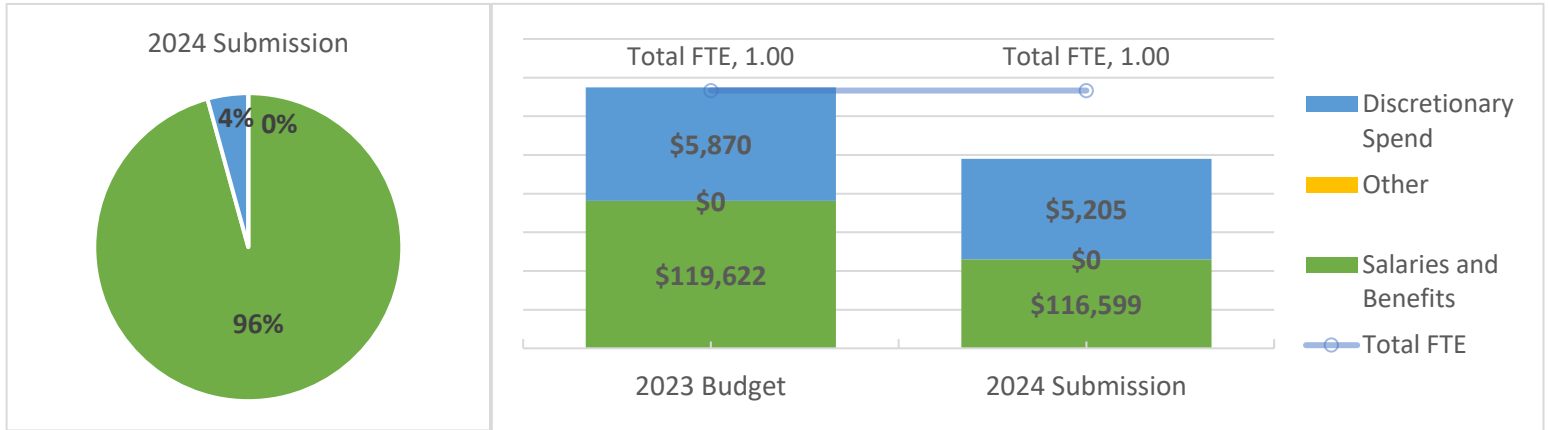
Capital Projects Program

Fund Type: General Fund

\$0.12 M

Budget Change:

-\$3,688



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.

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.
- 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: 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ -	\$ -	\$ 14,177	\$ 33,732	\$ 125,492	\$ 121,804
Total FTE	0.00	0.00	0.00		1.00	1.00

Performance Measures	2023	2024
Administration Program		
1. Natural Resource Area acres/1,000 population	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)
3. Heritage Park acres/1,000 population	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)
5. Residents within a 10-minute walk (1/3 mile) of a park	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
Maintenance and Operations Program		
6. Preventative maintenance hours as a % of total maintenance hours	82.5% projected	85%
Natural Resources Program		
7. Acres of invasive vegetation treated	12 projected	15
8. Acres of forest selectively thinned	450 projected	450
Marketing and Events Program		
9. Fairgrounds event facility rental days as a % of target occupancy	92.92% projected	95%
10. Athletic field rental hours as a % of target occupancy	30.66% projected	35%
11. Community building rental days as a % of target occupancy	50.64% projected	55%
12. Picnic shelter rentals as a % of target occupancy	28.33% projected	30%
Planning and Capital Program		
13. % of capital projects completed compared to Capital Improvement Plan	54.54% projected	100%
14. % of planning projects completed compared to workplan	0%	100%

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.

How does the organization measure its performance toward the County's strategic goals?

Safe and Healthy Communities.

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 metrics, in addition to performance measures 5, 6, 13, and 14 all represent ways in which the department contributes to providing "protected and secure" parks and facilities as well as providing spaces for physical and mental health betterment and creating a sense of place and community - all of which factor into the community being "proud of where they live, work and play."

Protected Natural Resources and Systems

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.

Thriving Local Economy

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.

Inclusive Government

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 plans include a heavy focus on public engagement to ensure they are relevant to and in alignment with community sentiment.

Effective and Efficient County Services

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.

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, 60% of the department (including 4 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.

How does the organization monitor remote employee productivity and ensure accountability?

Parks only has two staff on a regular hybrid (office/remote) schedule; the rest of the department only works remotely on special occasions. The two staff members have weekly check-ins with their supervisors where work is discussed and reviewed that is performed while working remotely. Additionally, communication (email, Teams) is had during their remote work to ensure they are accessible and working.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

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 10% in 2025, 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 10% reduction in expenses will certainly have negative impacts that may last for more than just a single year.

Please discuss any non-essential functions that the organization provides beyond mandated services?

The Parks department is not a mandated service. However, at a minimum, maintaining parks and recreation facilities for safe public use is important for liability and risk prevention. Additionally, the Parks department provides quality of life elements that support other departments, public services, and other building blocks of healthy communities. These non-essential functions include special events and programs such as summer concerts and educational workshops, engaging in community outreach for park planning, environmental stewardship initiatives like habitat restoration, trail maintenance and expansion, partnerships with local organizations for additional amenities, pet-friendly initiatives like dog parks, technology integration for improved visitor experiences, and public safety measures that go beyond the basics. The parks, facilities, and services that provide these opportunities to the Kitsap community play an integral role in making it a desirable and thriving place to live, work and play.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

Parks has worked hard over the past 3 years to engage staff in different ways; the purpose of which has been to create a healthy workplace culture as defined by staff. This process began with an employee satisfaction survey in early 2021 and has evolved into strategies focused on inclusion, information sharing, and developing workplace relationships. Implemented actions from this process include hosting at least 4 all-staff meetings annually, development of an internal newsletter to facilitate information sharing across programs and creating a "Funmittee" to plan opportunities for the department to celebrate programmatic and staff successes. Additionally, in 2022 Parks restructured its Maintenance and Operations program by creating M&O "Lead" positions to provide a bridge between M&O Workers and M&O Crew Supervisors. The new "Lead" positions provide an upward growth opportunity for staff; this is intended to create an internal pipeline for staff development and retention.

What emerging challenges do you expect the organization to face in the next three years?

Staffing Transition. The Parks department is currently experiencing a significant transformation in staffing; of Parks' 42 FTE's, 25 have been with the department for less than 3 years. That is equivalent to a turnover of 60% of the department since 2021. In addition to this, Parks promoted 7 other staff members into new positions making a total of 32 FTE's – or 76% 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 approximately 11,000 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 mountain bike ride park, over 100 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.