# How Do We Measure Parks and Recreation Services?

The budget and number of FTE staff available to the Parks Department helps measure how often the City is able to maintain the parks. Given the important contribution that volunteers make to the City’s work, the number of volunteers and their total number of hours are also tracked. The Park, Recreation and Open Space (PROS) Plan sets targets that provide benchmarks by which to measure the development and maintenance of Kirkland’s parks and natural spaces, including:

- Residents should have access to a neighborhood park within a quarter mile of their home
- All 487 acres of natural areas should be restored to their natural state by 2035

Recreation services are measured by subscription rates. Tracking recreation class attendance demonstrates how well they match residents’ preferences.

Community satisfaction with the parks, as determined by the Community Survey, provides another measure of how well the park system meets the community’s needs.

## Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE staff for parks maintenance and recreation programs</td>
<td>49.43</td>
<td>56.24</td>
<td>59.69</td>
<td>59.76</td>
<td>60.15</td>
<td>N/A</td>
</tr>
<tr>
<td>Park maintenance FTE’s per 100 acres developed land</td>
<td>4.65</td>
<td>5.05</td>
<td>5.44</td>
<td>5.48</td>
<td>5.48</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of volunteers</td>
<td>2,439</td>
<td>2,306</td>
<td>3,012</td>
<td>3,216</td>
<td>3,196</td>
<td>N/A</td>
</tr>
<tr>
<td>Volunteer hours</td>
<td>13,901</td>
<td>17,997</td>
<td>19,266</td>
<td>19,431</td>
<td>20,417</td>
<td>N/A</td>
</tr>
<tr>
<td>Parks Capital Improvement Program</td>
<td>$1,028,000</td>
<td>$3,537,578</td>
<td>$3,823,583</td>
<td>$3,552,615</td>
<td>$3,677,400</td>
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<tr>
<td>Parks Operating &amp; Maintenance Funding</td>
<td>$4,135,489</td>
<td>$4,969,719</td>
<td>$5,097,601</td>
<td>$5,900,339</td>
<td>$5,951,738</td>
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<tr>
<td>Recreation Operating &amp; Maintenance Funding</td>
<td>$2,067,630</td>
<td>$2,176,292</td>
<td>$2,198,858</td>
<td>$2,326,789</td>
<td>$2,788,816</td>
<td>N/A</td>
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<tr>
<td>Residents with neighborhood park within 1/4 mile radius</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>68%</td>
<td>100%</td>
</tr>
<tr>
<td>Acres of natural area in restoration</td>
<td>40.3</td>
<td>48.5</td>
<td>58.6</td>
<td>64.5</td>
<td>80</td>
<td>487 acres by 2035</td>
</tr>
<tr>
<td>Percent of recreation classes meeting minimum enrollment</td>
<td>83%</td>
<td>81.6%</td>
<td>85.4%</td>
<td>87.3%</td>
<td>82%</td>
<td>80%</td>
</tr>
<tr>
<td>Residents rate City parks as satisfactory or better</td>
<td>96%</td>
<td>*</td>
<td>95%</td>
<td>*</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

* Community Survey occurs in even years
HOW ARE WE DOING?

In 2016, Kirkland voters approved a property tax levy to restore and enhance funding for daily park maintenance, summer beach lifeguards, major capital improvements and acquisition of park land, all of which support the health and well-being of the community.

With the infusion of levy funds, park maintenance staffing was returned to nearly the level it was in 2010.

Over 82% of recreation classes met the minimum enrollment, which exceeds the City’s target, a good indication that the classes offered meet the demands of residents.

WHAT ARE WE DOING?

Parks and Community Services has changed a great deal over the years. The Department currently encompasses parks maintenance and operations, Green Kirkland Partnership, community centers, Peter Kirk Pool, recreation programming, special events, youth services, senior services and human services. With the annexation in 2011, the department has increased its scope and responsibility. This includes an increase in park acreage from 490 acres to 634 acres and new locations have been added to the restoration program, growing it from 30 acres in 2011 to 81 acres in 2016. In 2011, recreation programming offered 23,606 annual hours of programming, which increased to 25,353 annual hours in 2016. The amount of money granted to non-profit organizations to provide human services increased from $535,671 in 2011 to $872,908 in 2016. Finally, the Capital Improvement Program grew from $888,000 in 2011 to $6,857,576 for the 2017-2018 biennium. The City is growing and we are growing with it!

The Parks and Community Services Department strives to keep pace with community growth in order to meet the health, wellness and recreation needs of the community. So far, the department has been able to reorganize to meet the increasing needs, but minimal new resources have been added in the last several years. Parks and Community Services will continue to find ways to operate more efficiently, effectively and creatively. New technology is paving the way to automate how services are delivered to the community. Capital improvement projects in development for years will finally move into construction over the next few years. Customer service processes are being streamlined to better serve the community.

Kirkland residents have a strong focus on being active, healthy and involved with parks and the environment. The community has embraced the welcoming and inclusive initiatives. While the department is striving to partner on these interests, challenges persist. The 2017-2018 period will be pivotal in shaping the future. Staff invite your participation with the Park Board on the second Wednesday of each month at City Hall at 7 p.m. in Council Chambers. At the start of each meeting, Park Board receives public comment; this is your time to come and convey your needs and interests.