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## Meeting #5: November 10, 2022: Parks & Rec 101: Current Operations & Future Possibilities: Recreation & Admin Focus

**Thursday, November 10:** 6:00 – 8:30 p.m.

**Location:** Online via Zoom

**Dinner:** n/a

### **Agenda overview:**

Time	Topic	Leading
<b>6:00 p.m.</b>	<b>Land Acknowledgement</b>	
<b>6:03 p.m.</b>	<b>Agenda overview</b>	Hillary De La Cruz
<b>6:05 p.m.</b>	<b>Update on Feasibility Study after PFEC's important feedback</b>	Lynn Zwaagstra, Kurt Triplett
<b>6:30 p.m.</b>	<b>Video: All About Recreation</b>	Sara Shellenbarger
<b>6:45 p.m.</b>	<b>Recreation Programming: What it takes</b>	Sara Shellenbarger
<b>7:15 p.m.</b>	<b>Break (10 minutes)</b>	
<b>7:25 p.m.</b>	<b>PCS Administration &amp; Planning Overview</b>	Lynn Zwaagstra
<b>7:30 p.m.</b>	<b>PROS Plan: Direction for Recreation + Sneak Preview</b>	Lynn Zwaagstra
<b>7:50 p.m.</b>	<b>Population Projecting &amp; City Planning: A brief note</b>	Adam Weinstein
<b>8:05 p.m.</b>	<b>Discussion</b>	
<b>8:10 p.m.</b>	<b>Closing + Preview of next meeting</b>	Hillary De La Cruz

### **Staff present at today's meeting:**

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Adam Weinstein, Director, Planning and Building (PB)
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Mary Gardocki, Park Planning and Development Manager
- Sara Shellenbarger, Recreation Manager
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Trillium Leadership Consulting



## Kirkland Recreation Highlights

### Recreation classes and programs

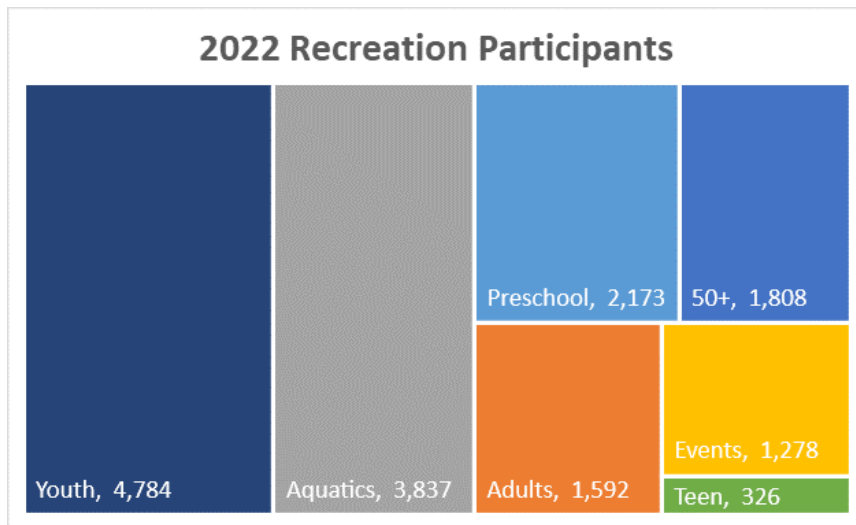
2022 has been a year of rebuilding. Recreation program participation is almost equal to 2019 – the last full year before the COVID-19 pandemic.

There were **17,078 estimated recreation participants for 2022**.

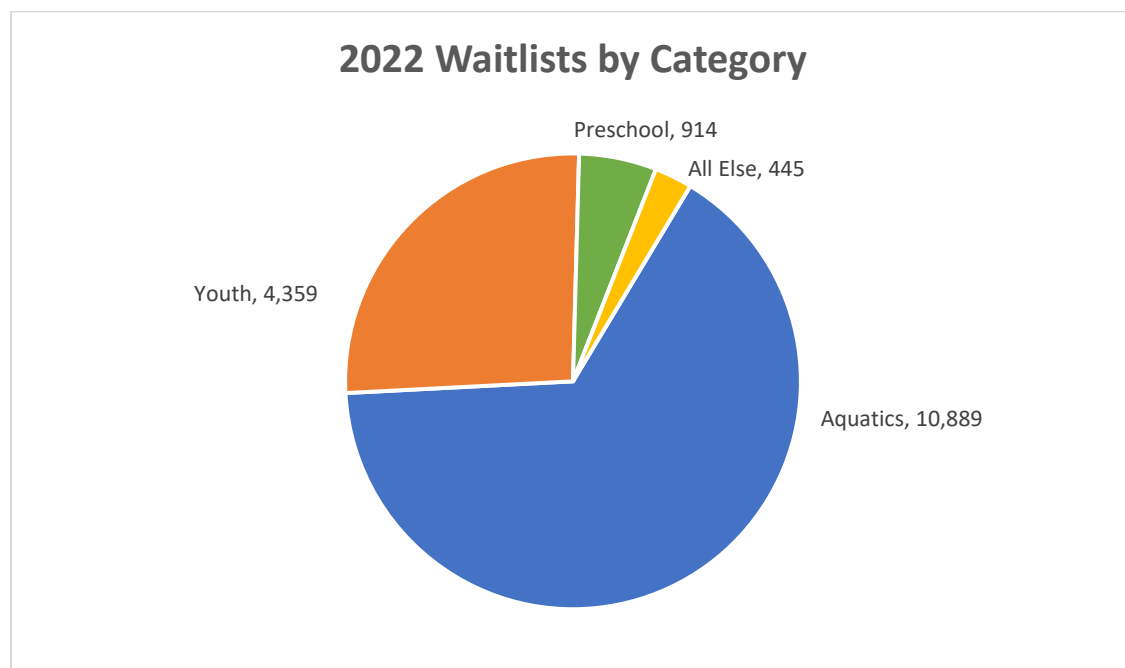
This includes currently registered participants, plus an estimate for new registrations anticipated between now and the end of the year as of November 1, 2022.

In addition to registered participants, there were **12,083 drop-in participants** in recreation programs.

- Public swim: 11,342
- Indoor playground: 492
- Other drop-in programs: 332



Our waiting lists are dominated by aquatics. Of the 16,607 waitlist entries, 66% are for aquatics programs.

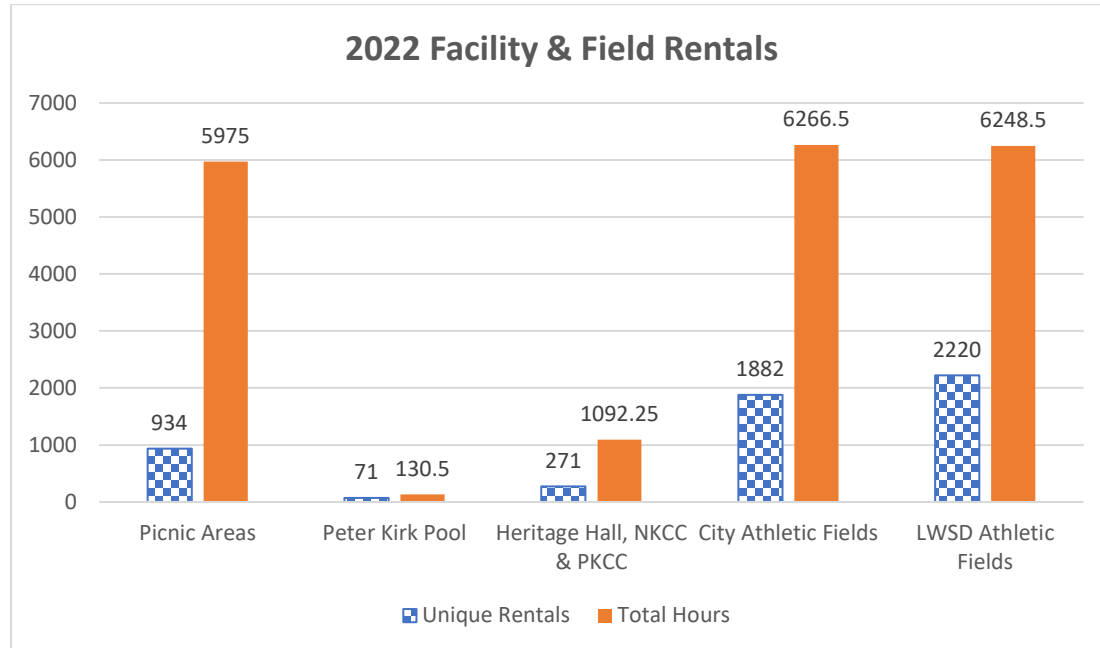
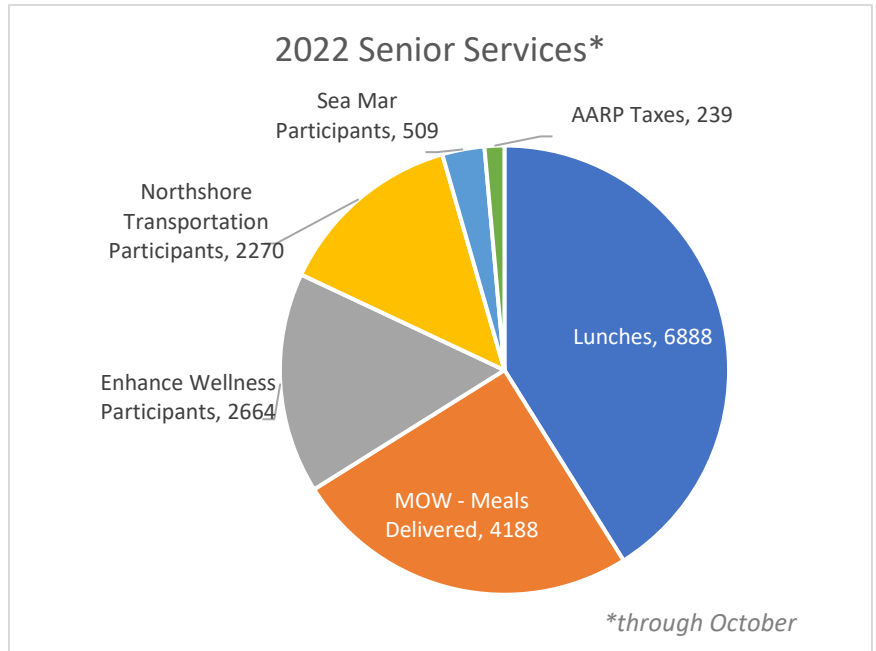


## Senior Services

Peter Kirk Community Center is the Kirkland hub for senior services. The center offers adult special interest classes, exercise and fitness classes, trips and tours, support groups, meals, and hosts an after-school program and summer day camp. It provides over 10,000 meals annually to older adults in the Kirkland community.

## Rentals & Marina

The division manages the Marina Park boat launch and rentals for all picnic areas, Heritage Hall, the North Kirkland Community Center, the Peter Kirk Community Center, the Peter Kirk Pool, all city-owned athletic fields, and fields and spaces at 18 Lake Washington School District (LWSD) sites. In 2022, 255 boat launch season passes were sold and there were 1,626 single boat launch uses from April through October.



Data includes scheduled rentals through end of the year as of November 4.

\*LWSD data does not include use by Lake Washington School District.





# 2022 Community Events



**Polar Bear Plunge**

**Galentine's Day Soiree**

**Wheels & Reels Drive-in Movies** (multiple dates)

**Taste of the World\***

**Summer Outdoor Movie Series\*** (multiple dates)

**See Spot Splash**

**Harvest Festival\***

**Día de los Muertos\***

**Halloween Bingo Drive-In\***

**Holiday Lights Contest\***

**Light Up Kirkland\***

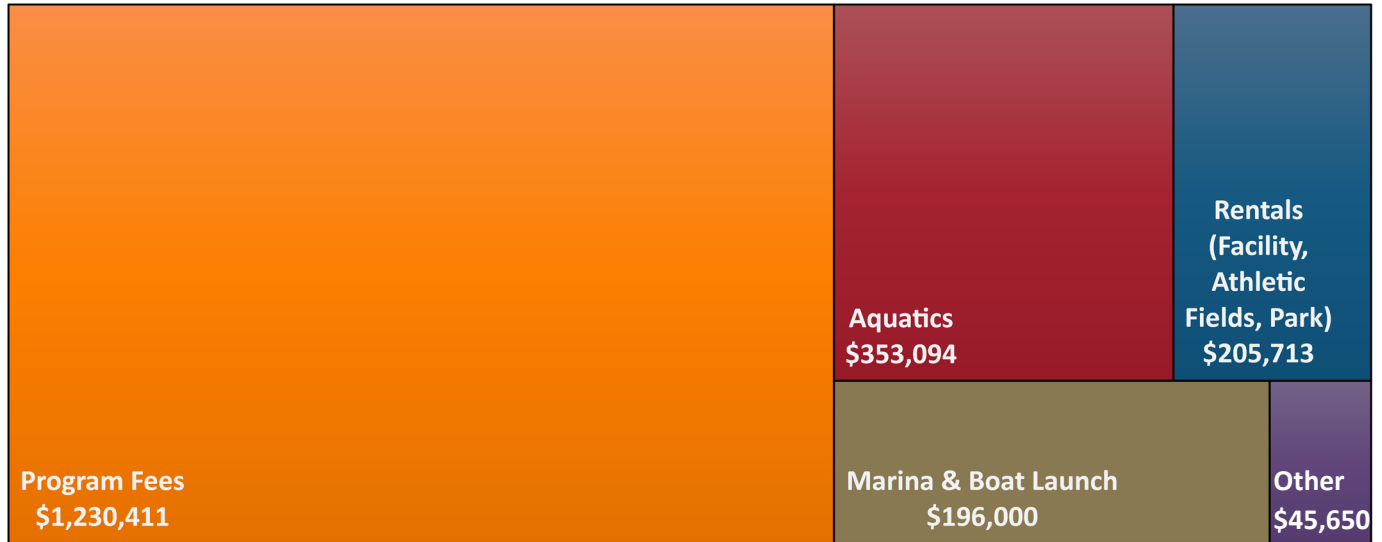
\* free admission



# 2022 PARKS & COMMUNITY SERVICES RECREATION DIVISION BUDGET

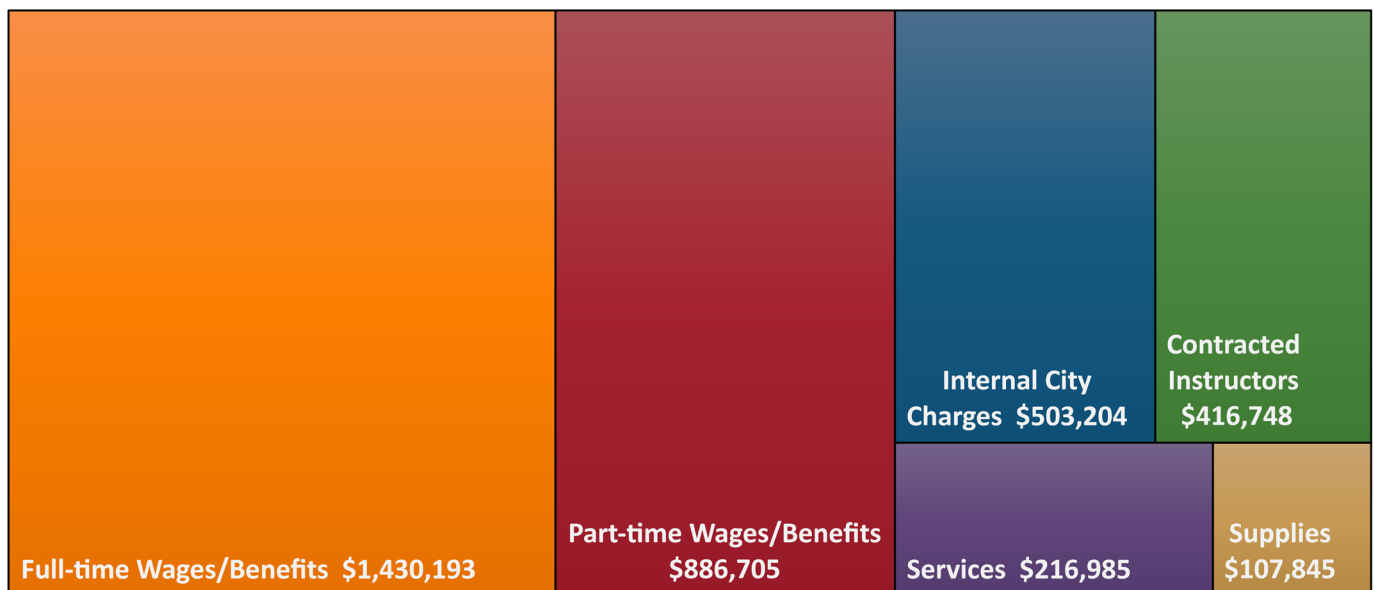


## Revenue - \$2,030,868



- Program Fees
- Aquatics
- Rentals (Facility, Athletic Fields, Park)
- Marina & Boat Launch
- Other (Advertising, Admin, Vendors)

## Expenses - \$3,561,680



- Full-time Wages/Benefits
- Part-time Wages/Benefits
- Internal City Charges
- Contracted Instructors
- Services
- Supplies



# 2022 PARKS & COMMUNITY SERVICES RECREATION EXPENSES



<b>Recreation Services</b>	<b>\$826,893</b>
Contracted Instructors	\$32,985
Full-time Wages & Benefits	\$562,176
Part-time Wages & Benefits	\$19,307
Professional Services - Other (Marketing, Admin, Maint)	\$15,000
Services & Internal City Charges	\$187,675
Supplies	\$9,750
<b>Peter Kirk Community Center (PKCC)</b>	<b>\$648,711</b>
Contracted Instructors	\$41,791
Full-time Wages & Benefits	\$337,050
Part-time Wages & Benefits	\$180,127
Services & Internal City Charges	\$60,628
Supplies	\$29,115
<b>PKCC Senior Services</b>	<b>\$305,340</b>
Contracted Instructors	\$59,006
Full-time Wages & Benefits	\$205
Part-time Wages & Benefits	\$28,170
Services & Internal City Charges	\$213,359
Supplies	\$4,600
<b>Senior Council</b>	<b>\$5,423</b>
Contracted Instructors	\$2,000
Full-time Wages & Benefits	\$123
Services & Internal City Charges	\$250
Supplies	\$3,050
<b>Aquatics General Fund</b>	<b>\$391,389</b>
Contracted Instructors	\$8,700
Full-time Wages & Benefits	\$78,864
Part-time Wages & Benefits	\$278,780
Professional Services - Other (Marketing, Admin, Maint)	\$1,000
Services & Internal City Charges	\$12,545
Supplies	\$11,500
<b>Aquatics Parks Levy Fund</b>	<b>\$148,626</b>
Contracted Instructors	\$5,900
Part-time Wages & Benefits	\$137,101
Services & Internal City Charges	\$1,625
Supplies	\$4,000
<b>North Kirkland Community Center</b>	<b>\$1,235,298</b>
Contracted Instructors	\$268,366
Full-time Wages & Benefits	\$451,775
Part-time Wages & Benefits	\$243,220
Professional Services - Other (Marketing, Admin, Maint)	\$5,120
Services & Internal City Charges	\$220,987
Supplies	\$45,830

# Recreation Scholarships

## General Information

- Scholarships are available to people who live with-in Kirkland city limits.
- The application process can be done online or in-person. The application process includes Kirkland residency and income verification. There is flexibility for families experiencing homelessness or in transitional housing.
- Scholarships cover 50%, 75% or 95% of program activity fees. Scholarship eligibility levels are determined by the Seattle-Bellevue, WA HUD FMR Area Income Limit Summary. Scholarship recipients are awarded \$450 per household member per calendar year if funds are available. Scholarships cannot be applied to adult sports team fees, rentals, material fees, or late fees for day camp programs.
- The scholarship program is funded by dollars allocated by City Council and by donations. The scholarship program received a significant allocation of \$50,000 from City Council in 2021. It has also received generous contributions from the community in the form of online donations and through employer gift matching programs.
- Learn more, apply or donate at [www.kirklandwa.gov/recreationscholarships](http://www.kirklandwa.gov/recreationscholarships)

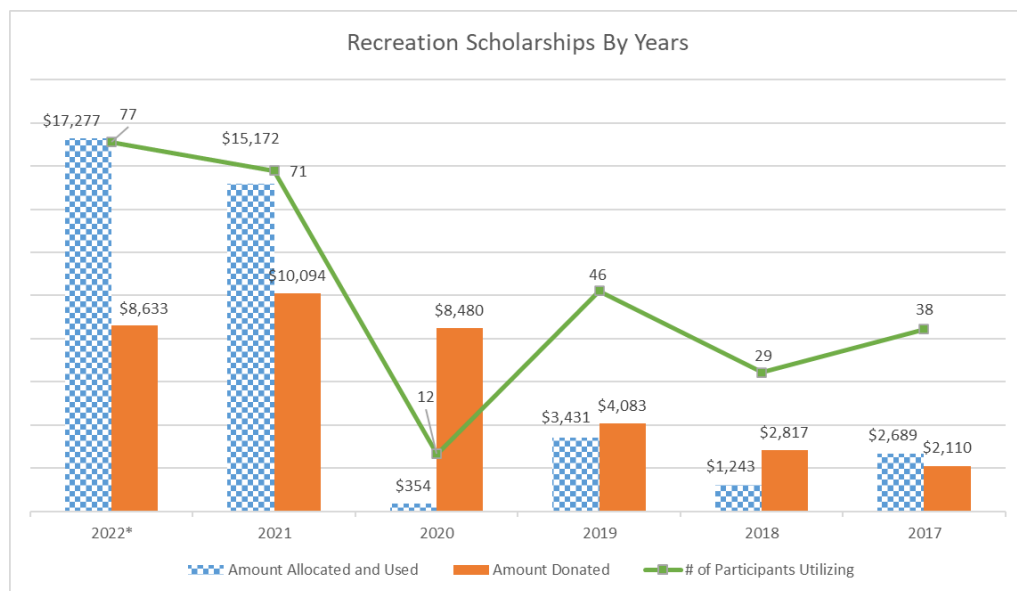
## Scholarship Program History

- **2011** - The recreation scholarship program began. Scholarships covered only 25% or 50% of program fees. Scholarship recipients were limited to using their scholarship once per quarter on one class.
- **2019** - Online scholarship applications launched with new City website.
- **2020** - Improvements to program accessibility implemented
  - All recreation classes added to the scholarship program. Previously, contracted instructor programs had limited scholarship availability.
  - Online registration added versus previous in-person or phone registration limitation.
  - Scholarship levels changed to 50%, 75% and 95% of program fees.
- **2021** - Scholarship program overhaul and funding optimization.
  - Dollar amount allocated for each household member set at \$450.
  - Limitations removed on when or how often scholarships can be used.

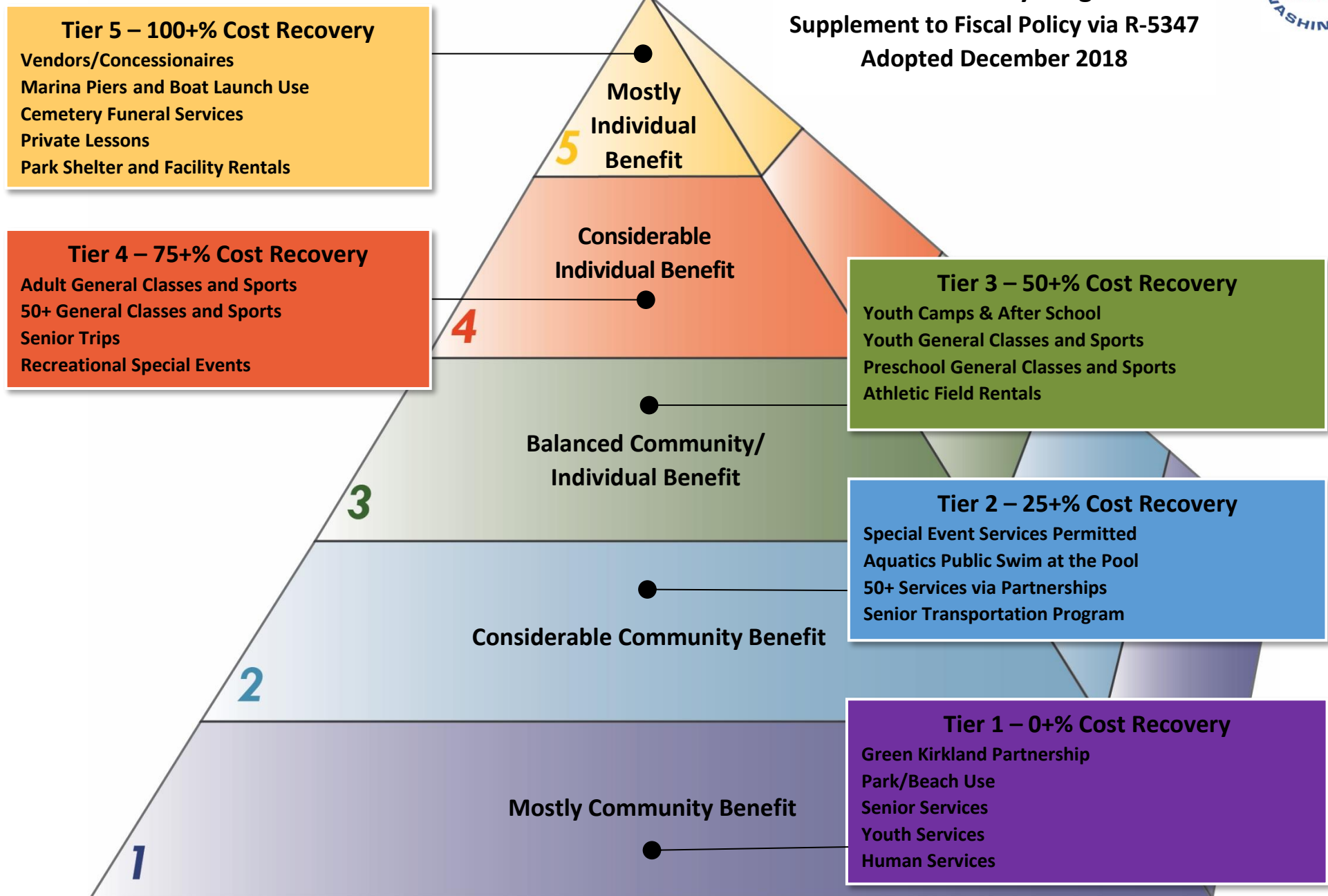
## Scholarship Usage

Over the last two years, staff have seen a significant increase in scholarship program use, both in terms of dollars being allocated and the number of scholarship recipients.

Note: The 2022 data reflects a partial year, current as of 10/31/2022.



**Parks and Community Services**  
**Cost Recovery Targets**  
 Supplement to Fiscal Policy via R-5347  
 Adopted December 2018



Fiscal Policy Adopted December 2018 under R-5347:

Programmatic categories placed in tier by community versus individual benefit. Tier and cost recovery target determines fees.

City Council, City Manager or the Department Director may approve lower fees upon determination the fee arrangement will primarily benefit the public interest.