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Meeting #2: September 29, 2022: Park Tour, PFEC Roadmap, Benefits of Parks & Recreation, and Aquatics in Kirkland

Thursday, September 29: 5:30 – 8:00 pm

Location: Peter Kirk Park & Community Center: Meet inside in Multi-Purpose Room

Dinner: Cafe Veloce, Buffet Style

Agenda overview:

Time	Topic	Leading
5:30 p.m.	Dinner & Team connecting time	All
5:50 p.m.	Land Acknowledgement	Councilmember Kelli Curtis
5:55 p.m.	Agenda overview & Questions from last session	Hillary De La Cruz
6:00 p.m.	What success looks like and how we get there (PFEC Roadmap)	Hillary De La Cruz
6:10 p.m.	Adoption of Committee Charter	Councilmember Kelli Curtis
6:15 p.m.	Park/Community Center Tour in affinity groups	Tour leads: Jason Filan, Jodie Galvan, Jeff Rotter, Sara Shellenbarger, Jairid Hoehn, Jules Diddle, Loni Rotter
7:00 p.m.	Break (10 minutes)	
7:10 p.m.	Benefits of Parks and Recreation	Lynn Zwaagstra
7:20 p.m.	High Level Overview: Parks and Community Services Department Structure and Funding	Lynn Zwaagstra
7:35 p.m.	Existing Aquatics Access in Kirkland	Sara Shellenbarger, John Lloyd
7:45 p.m.	Aquatics Center: Future Possibilities	Lynn Zwaagstra, Sara Shellenbarger
7:55 p.m.	Closing	

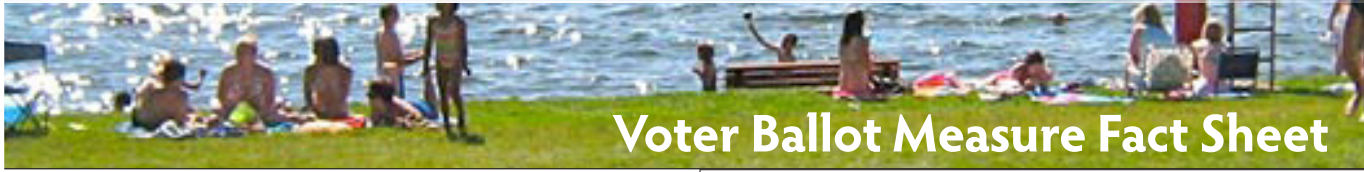
Staff present at today's meeting:

- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Hillary De La Cruz, Management Analyst, PCS
- Jairid Hoehn, Peter Kirk Community Center Supervisor, PCS
- Jason Filan, Parks Operation Manager, PCS
- Jeff Rotter, Parks Maintenance Supervisor, PCS
- Jodie Galvan, Parks Maintenance Supervisor, PCS
- John Lloyd, Deputy Director, PCS
- Jules Diddle, Program Coordinator – PKCC, PCS
- Loni Rotter, Program Assistant – PKCC, PCS
- Sara Shellenbarger, Recreation Manager
- Sarah Rock, Communications Program Specialist, PCS





PROPOSITION 2: LEVY for CITY PARKS MAINTENANCE, RESTORATION, and ENHANCEMENT



Voter Ballot Measure Fact Sheet

November 6, 2012 General Election

KIRKLAND, LIKE MANY CITIES, continues to be challenged in maintaining and improving parks that meet the community's expectations. The challenge began with the economic downturn that significantly impacted city revenue starting in 2008 and that continues today. With less revenue, it was necessary for the City to implement service level reductions in parks and community services to preserve citizen public safety priorities. Reductions included lower levels of field maintenance, trash collection in parks, park restroom cleaning, and reductions in lifeguard services. In September 2011, a group of citizens came forward to ask the City Council to consider a tax measure to restore parks maintenance services and to invest in the City's park system. On November 6, 2012, Kirkland voters will be asked to consider Proposition 2: City Parks Maintenance, Restoration, and Enhancement Levy. Proposition 2 would raise \$2.35 million annually and would fund preservation, maintenance, and enhancement of Kirkland's parks and natural areas. The ballot measure proposes an ongoing property tax levy of 16 cents per \$1,000 of assessed value. The estimated annual cost is \$55.36 for a home valued at \$346,000 (the median assessed value of a single family home in Kirkland).

CITY OF KIRKLAND PROPOSITION NO. 2

LEVY FOR CITY PARKS MAINTENANCE, RESTORATION, AND ENHANCEMENT

The Kirkland City Council adopted Ordinance No.4365 concerning a proposition for a park levy rate increase. To restore and enhance funding for park maintenance and beach lifeguards, to maintain, renovate, and enhance docks, park facilities, trails and playfields and to acquire parkland and open space, the City's regular property tax levy base shall be increased permanently by \$.16 per \$1,000 of assessed value for collection beginning in 2013 and such amount shall be used for the purpose of computing the limitations for subsequent levies provided under RCW ch. 84.55. Should this proposition be:

APPROVED? ☐

REJECTED? ☐



Playground at Juanita Beach Park

Citizens' Opinion of High Priority City Services

In the City's biennial survey, Kirkland's residents consistently rank public safety as the City's most essential service. In 2012, for example, 93 percent of respondents said fire and emergency medical services were important. Eighty-five percent said the same thing about police services. To maintain these critical services in the face of the 2009-2010 biennial budget reductions, Kirkland's leaders reduced budgets in parks maintenance, roads maintenance, and neighborhood traffic safety. Also in 2012, 75 percent of respondents said they would be willing to support a fee or a tax-increase to provide funding to maintain parks and roads. Survey participants have also consistently reflected a positive view of Kirkland as a place to live which they attribute to location, small town feel, and the physical environment such as the City's parks.



Park Funding Exploratory Committee

In response to citizens' requests for the City Council to consider a parks levy, the Council formed a Park Funding Exploratory Committee (PFEC) in 2011. PFEC served as an ad-hoc group comprised of nearly 50 citizens representing a wide array of the community's neighborhood, business, education, sports, and civic organizations. The PFEC was asked to assess and make recommendations on the short and long-term maintenance, operational, and capital needs of Kirkland's parks and open space system.

The PFEC process involved gathering and interpreting information about the goals, issues, needs, and priorities for Kirkland's park, open space and recreation system; directing public outreach strategies such as citizen surveys and open houses; exploring funding alternatives such as a park bond or levy; and preparing conclusions and recommendations for Council consideration.

Impacts of Economic Downturn

Between 2008 and 2011, the Parks and Community Services Department has experienced a 20% reduction in park maintenance staffing. This has resulted in an unprecedented drop in the level of care for the community's extensive park system. The City tried to minimize the effects of these budget cuts through efficiencies, use of temporary funding, volunteers, and negotiating a contract with Waste Management to re-establish garbage service to neighborhood parks. But preventive maintenance and replacement of equipment has been deferred at city parks, docks, shorelines and trails.



Between 2008 and 2011, the Parks and Community Services Department has experienced a 20% reduction in park maintenance staffing.



PFEC members discuss priority services and projects for proposed parks levy.

The PFEC extensively considered several options for a park levy including one for maintenance and operations only (M&O), two separate ballot measures including one for M&O and one for capital projects, and one "combined" measure (M&O and capital projects). The City Council accepted the PFEC's recommendation for a combined M&O and capital projects levy.

Likewise, the City's capital investments in its park system have been negatively impacted by the economic downturn. The primary funding source for park capital improvements – Real Estate Excise Tax (REET) that is collected only when homes are sold – has declined to the extent that annual funding in the Parks Capital Improvement Program (CIP) has dropped by more than 38% in the past several years.

Needs of the New Neighborhoods

The City's 2011 annexation of the Juanita, Finn Hill, and Kingsgate neighborhoods brings these service and project issues into even sharper focus. While some additional funding has been allocated to help the City manage five new parks transferred from King County, the City is not able to provide the same level of service in these parks that it had intended when the City chose to proceed with the annexation. With annexation, O.O. Denny Park is now in city limits. The maintenance of the Park has been funded through a levy which has been administered by the Finn Hill Park and Recreation District. The District's levy will expire at the end of 2014 and the City could assume responsibility for the Park if Proposition 2 passes and the Park District could reduce or eliminate its levy.



PROPOSITION 2: Where Will The Money Go?

► PARK MAINTENANCE AND OPERATIONS (\$1.095 million)

- Restore maintenance reductions and ensure Kirkland parks are maintained consistent with the community's expectation
- Provide lifeguards at Houghton, Waverly, and Juanita beaches to help ensure safety
- Continue the community's Green Kirkland Partnership which restores and provides healthy forests and habitat areas
- Maintain O.O. Denny Park, a community waterfront park
- Maintain the Cross Kirkland Corridor



If approved, Proposition 2 would help fund an interim bicycle and pedestrian trail within the Cross Kirkland Corridor.



Proposition 2 would allow Green Kirkland Partnership to continue to restore and provide healthy forests and habitation areas.

In addition to the maintenance and operations ongoing funding, if approved, Proposition 2 would achieve the following in the first 7 years:

► Dock and Shoreline Renovations (\$800,000)

- Complete major repairs and improvements to public docks and park shorelines for safety and property protection

► City-School District Playfields Partnership (\$1 million)

- Continue the partnership with Lake Washington School District to upgrade school playfields for neighborhood and community use

► Juanita Beach Bathhouse Replacement (\$1.2 million)

- Provide park restrooms, park maintenance, and canoe/kayak boating concession

► Edith Moulton Park Renovation (\$1 million)

- Provide funding for renovations to this community park transferred from King County as part of the 2011 annexation

► Waverly Beach Park Renovation (\$500,000)

- Provide funding for needed improvements to this popular community waterfront park

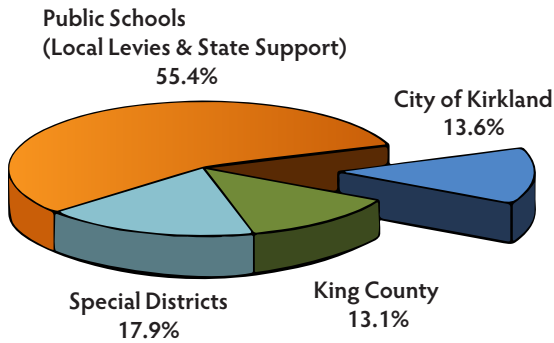
► Cross Kirkland Corridor Trail (\$1.6 million)

- Create an interim bicycle and pedestrian trail within the 5.75 mile Cross Kirkland Corridor

► Open Space and Park Land Acquisition (\$2.5 million)

- Preserve natural areas and opens spaces and acquire land for future neighborhood parks in areas of the city where new parks are needed

FIGURE 1



WHERE DO MY PROPERTY TAXES GO?

As shown in the graphic to the left (Figure 1), the City of Kirkland receives about 14% of the total property taxes paid each year. There are 10 taxing districts on a Kirkland property tax bill. The average total property taxes paid on a \$346,000 home is \$3,647 for all taxing districts.

How would Proposition 2 affect Kirkland property tax rates?

Kirkland's levy is the total amount of property tax revenue the City can collect in one year. The King County Assessor determines the assessed valuation of your property. The levy rate is determined by taking the total levy and dividing it by the total property value in the City. The rate is then applied to every \$1,000 of a property's value, which determines the amount of property taxes paid. The table to the right (Figure 2) shows the 2012 property tax rates in Kirkland and other comparable cities in the area.

FIGURE 2

City	2012 Regular Levy Rate	2012 Debt Service Rate	Total Property Tax Levy Rate
Sammamish	2.55860	0.00000	2.55860
Shoreline	1.60000	0.27235	1.87235
Redmond	1.76073	0.02282	1.78355
Bothell	1.48357	0.13249	1.61606
Kirkland	1.36766	0.08976	1.45742
Bellevue	1.06605	0.13100	1.19705
Medina	1.07032	0.00000	1.07032

Source: www.kingcounty.gov/Assessor/Reports/StatisticalReports/2012.aspx

Parks Levy Impact at 16.0 cents per \$1,000 of assessed value

Home Value	Annual Levy Cost:	Monthly Levy Cost:
\$ 300,000	\$ 48.00	\$4.00
\$ 346,000 ⁽¹⁾	\$ 55.36	\$4.61
\$ 430,000 ⁽²⁾	\$ 68.88	\$5.73
\$ 750,000	\$120.00	\$10.00

(1) 2012 Kirkland Median Single Family Value

(2) 2012 Kirkland Average Single Family Value

If approved by voters, what would be the cost of Proposition 2 for a Kirkland homeowner?

The ballot measure proposes an ongoing property tax levy of 16.0 cents per \$1,000 of assessed value. If approved, it would raise \$2.35 million each year. The estimated annual cost is \$55.36 for a home valued at \$346,000 (based upon the median of assessed value of a single family home in Kirkland). See estimated annual cost for a range of home values (Figure 3).

ELECTION DAY IS NOVEMBER 6, 2012



This FACT SHEET was prepared by the City of Kirkland, 123 5th Ave., Kirkland, WA 98033.

For information about Kirkland's Parks Maintenance and Operations, contact Jennifer Schroder, Director, Parks and Community Services Department at 425-587-3300 or jschroder@kirklandwa.gov.

Kirkland Parks Funding Exploratory Committee (PFEC)

Charter – Draft 2

September 22, 2022

I. Purpose

- a. Serve as community leaders, bringing diverse perspectives, experience, and insights, to provide recommendations to Kirkland City Council regarding the Council's goal: Explore potential comprehensive Park ballot measure(s) for placement on the November 2023 ballot for the purpose of providing and maintaining natural areas and recreational facilities and opportunities that enhance the health and wellbeing of the community to further the goals of abundant parks, open spaces, and recreational services. PFEC was established by Kirkland City Council through [R-5551](#) on August 3, 2022.

II. Goals

- a. Use community feedback, Parks, Recreation, and Open Space (PROS) Plan information, and feasibility study results to inform a potential ballot measure(s) package for Parks capital and operating funding and funding mechanism(s).
- b. Use collaborative processes for decision making among PFEC members.
- c. Provide recommendations to Kirkland City Council by March 2023 including:
 - Recommended capital elements and associated costs
 - Recommended operating elements and associated costs
 - Recommended funding mechanism(s) to cover costs

III. Deliverables

- a. Report to City Council outlining the PFEC feedback and recommendations. The report will include both majority and minority recommendations of:
 - Investments that should be included in a potential ballot measure(s)
 - Funding mechanism(s) to use to support those investments

IV. PFEC Composition: Membership and Staffing

- a. **PFEC Members:** PFEC is comprised of 44 members who reflect the diversity of the Kirkland community, including with respect to race; ethnicity; gender; sexual orientation; gender identity; the presence of any sensory, mental, or physical disability; status as a homeowner or renter; neighborhood; family composition; languages spoken; policy perspective; and age. PFEC members have an interest in Kirkland's parks and recreation services in an organizational or personal capacity.
- b. **City Staff** from Parks and Community Services (PCS), City Manager's Office, Finance and Administration, Public Works, and Planning and Building will support the process. The PCS Management Analyst and the Communications Program

Specialist are the main staff points of contact for PFEC members and can coordinate between members and other staff as needed. Staff will provide presentations and information throughout the PFEC process. They will answer PFEC questions and facilitate the overall PFEC process.

c. **Facilitation:**

- The first meetings, focused primarily on information sharing, will be facilitated by the PCS Management Analyst, Hillary De La Cruz.
- Meetings focused on decisions about potential investments will be facilitated by a hired facilitator, Pat Hughes of Trillium Leadership Consulting, who has deep experience in facilitation and who is trained in diversity, equity, and inclusion. Pat Hughes will join the first PFEC meeting to facilitate the creation of this Charter. She will attend select other fall meetings to observe PFEC progress. Starting in January, Pat will be the primary facilitator for PFEC meetings and support PFEC members through decision-making processes.

d. A **consultant team**, Opsis Architecture, is conducting a facilities feasibility study simultaneously to PFEC work. This consultant and their work will be available to the PFEC and the consultant will present at select PFEC meetings as indicated in the PFEC schedule.

V. Roles

a. **PFEC Member Role**

- Attend at least 90% of PFEC meetings.
- Care about parks and recreation in Kirkland.
- Live, work or play in Kirkland.
- Enjoy great food! Dinner from Kirkland restaurants and businesses will be provided at all in-person meetings.
- Have time (2+ hours/week) to review materials provided by staff that will help inform PFEC recommendations.
- Come with an openness to engage in conversation with people with diverse perspectives.
- Agree to PFEC Working Agreements (below) of how to interact with one another in the group.
- Connect to community members beyond PFEC to talk about potential investments.
- Ask any questions that arise – all questions are good questions!
- Be committed to the City's efforts related to [diversity, equity, inclusion, and belonging](#).

b. **PFEC Chair Role**

- Participate as a PFEC member.
- Share updates with council and provide council feedback to PFEC.

c. **City of Kirkland Staff Role**

- Provide dinner from Kirkland restaurants for in-person meetings.
- Manage educational meetings and tours of existing and model facilities.
- Provide PROS plan information, background materials, and other existing community input.

- Provide transportation, childcare, and translation/interpretation support as needed.
- Communicate reliably with PFEC members between meetings and answer all questions brought forth by PFEC members.
- Create and share accurate meeting recaps that highlight the types of topics discussed at PFEC meetings.
- Write PFEC final report in collaboration with PFEC members.

d. **Facilitator Role**

- Work with PFEC members and staff to ensure that all voices are heard and respected.
- Support PFEC members during decision making processes at 2023 meetings.
- Serve as a neutral resource for PFEC members to use while navigating the decision-making process.

VI. Procedures and Meeting Logistics

a. **PFEC Working Agreements**

- Assume good intent of everyone present.
- Respect all PFEC members, staff, and participants. Be kind.
- Come prepared for full participation in meetings having reviewed all pre-meeting materials. Be fully present and engaged at meetings.
- Bring a learning mindset with an open mind to what is new and different, including presentations from staff and experience and perspectives from PFEC members. Understand that each participant brings different types of experiences, and all are valuable to the group.
- Use active listening by listening to understand what others are sharing, not just listening to respond. Be sensitive to differences in communication styles and respect differing views.
- Give equal consideration and space for others to speak and share.
- Be understanding of people's life circumstances and understand that sometimes certain days are better than others.
- Communicate directly if issues come up with the schedule or group. Staff and the facilitator can help PFEC navigate the process.
- Think about what people and identities are not in the meeting and how PFEC members can work to understand and include those missing interests in the process.
- Start and end meetings on time.

b. **Conversation**

- PFEC members, Staff, and the facilitator will work to ensure that all PFEC member voices are heard. When answering questions or receiving comments during PFEC meetings, preference will first be given to voices that have not spoken yet in a meeting, then to those who have already shared.

c. **Decision Making**

- PFEC members will discuss and agree upon a decision-making process for PFEC in December 2022 or January 2023.

d. **Preparation and Follow-up**

- **Agendas**

- A draft list of all meeting topics and dates will be shared with PFEC members prior to the first meeting.
- Agendas will be sent to PFEC members approximately one week prior to each meeting for review. If any members have any questions or comments, they should let facilitator and staff know as soon as possible.
- Finalized agendas will be shared with PFEC at least 48 hours before each meeting.
- PFEC members will strive to send questions to staff ahead of meetings so that staff can prepare answers for conversation at each meeting.

- **Post-meeting feedback and question answering**

- PFEC members will be provided with a post-meeting survey after each meeting. The intention is to create an open feedback loop between PFEC members, Staff, and the facilitator.
- Staff will send a list of answers to questions from the previous meeting and from the post-meeting survey to all PFEC members at least 48 hours prior to each meeting.

VII. Charter Adoption & Modification

- a. This Charter is a living document and will guide the PFEC process. Adoption of the Charter must gain agreement by all active members and can be modified based on member feedback.

Public Records Notice

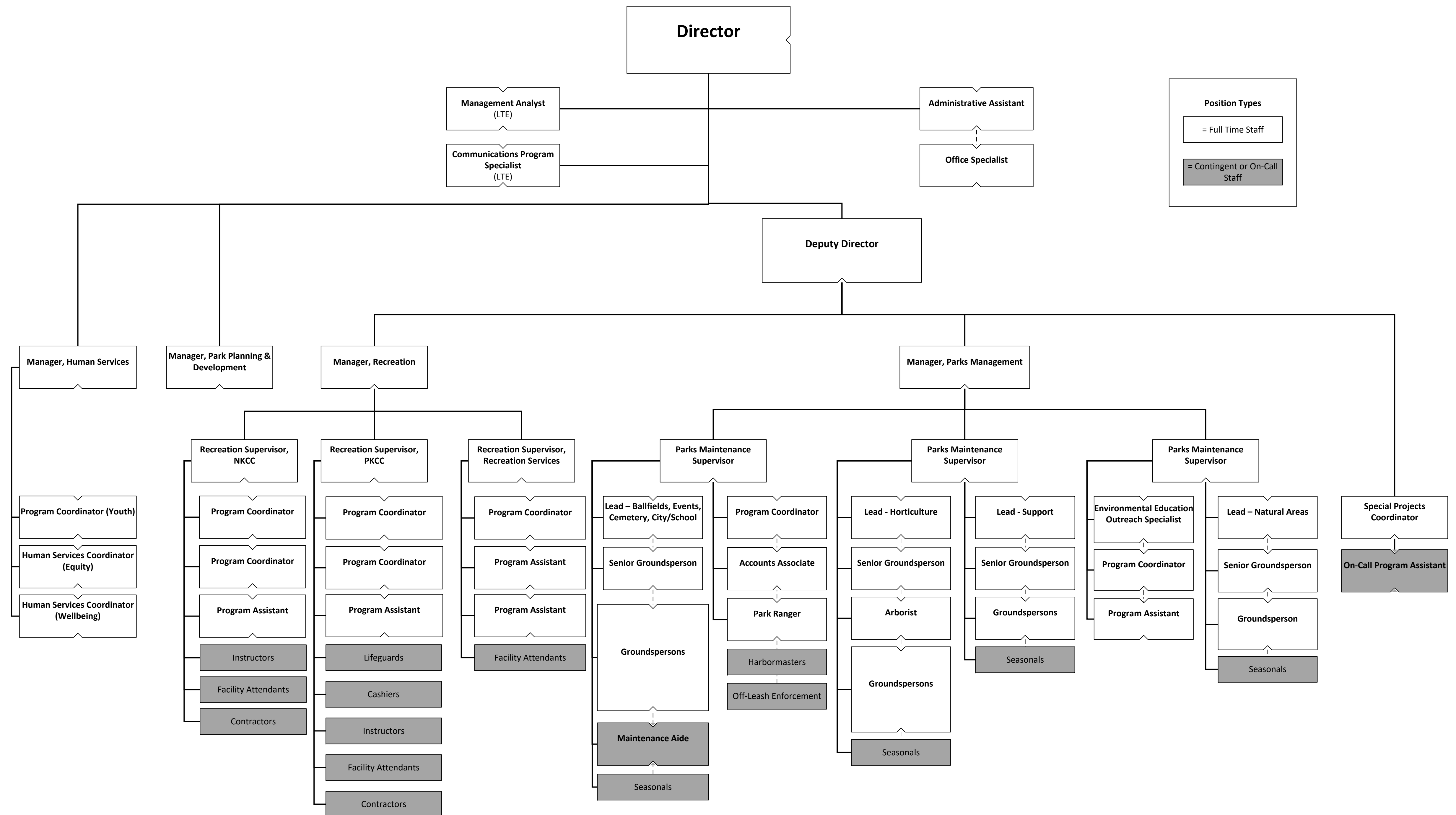
While PFEC meetings will not be recorded, anything said during these meetings is public due to the nature of PFEC being part of the City of Kirkland's public work. Any materials, notes, emails, and information shared during or between meetings are public records subject to disclosure pursuant the Washington Public Records Act, chapter 42.56 RCW, and may be shared with others when requested or needed for reports.

Parks and Recreation Services Provide Opportunities for Seven Dimensions of Well-being

SEVEN DIMENSIONS OF WELL-BEING



Parks and Community Services Organizational Chart 2022





Parks & Community Services

Admin Division Team

- ❖ 1 Department Director
 - ❖ 1 Deputy Director
 - ❖ 1 Park Planning & Development Manager
 - ❖ 1 Administrative Assistant
 - ❖ 1 Office Specialist
 - ❖ 1 Management Analyst (LTE)
 - ❖ 1 Communications Program Specialist (LTE)
- Oversight of additional 54.5 FTE/LTE's and 100-200 part-time & seasonal staff

Department Funding (2021 base budget)

- ❖ General Fund \$10,319,063
- ❖ 2002 Parks Levy \$2,450,986
- ❖ 2012 Parks Levy \$3,980,252
- ❖ Ongoing CIP \$13,092,000

Planning & Development

The Park Planning and Development Manager is responsible for capital projects and coordination of project management; active projects currently total over \$13M. Other key functions include:

- ❖ Property surveys, appraisals, acquisition of land and/or easements
- ❖ Park development projects and major replacements
- ❖ Site and master plans
- ❖ Playground replacements
- ❖ Lead efforts for increased accessibility and inclusivity of parks & park amenities
- ❖ Long range planning
- ❖ Grant writing & coordination with Kirkland Parks and Community Foundation
- ❖ Liaison with City planning and code initiatives

Administration

Administration | Park Planning & Development

Division Overview

- ❖ Department financial & personnel management
- ❖ Training and development
- ❖ Risk management
- ❖ Department leadership
 - Long range planning and strategy
 - Operational leadership & oversight
 - Annual work plans
 - Coordination with City plans such as the Sustainability Master Plan and Urban Forestry Work Plan
- ❖ Communications
 - Project outreach & engagement
 - Interdepartmental coordination
 - Outreach & engagement initiatives
- ❖ Policy, municipal codes
- ❖ Regional and state coordination
- ❖ Departmental representation for City Council
- ❖ Park Board and Human Services Commission
- ❖ EOC support, emergency response and mass care coordination
- ❖ Lead department diversity, equity, inclusion and belonging initiatives

Administrative Support

One Administrative Assistant, assisted by Office Specialist and Parks Account Associate from the parks division, provides the overall support for administrative functions from meeting support to budget coordination.

- ❖ Timekeeping and payroll coordination, personnel actions
- ❖ Budget coordination and monitoring for 4 funds and 16 organization codes
- ❖ Supply ordering, contracts, invoicing, and p-card settlements
- ❖ Utility bill and tax parcel processing
- ❖ Records retention and management to open records act
- ❖ Monthly and annual reporting
- ❖ Meeting & training support, scheduling
- ❖ Park ceremonies



Parks & Community Services



Parks Management

Community & Waterfront | Neighborhood | Natural
Parks and Areas | Environment and Tree Programs |
Cemetery | Specialized Facilities

Division Overview

The Parks Management Division ensures the Kirkland park system meets the needs of the community by actively managing park assets to ensure consistent service delivery, aesthetically pleasing and safe parks, well maintained sports courts and fields, event venue availability, and maximized progress towards green practices and environmental preservation. The Parks Management team maintains seventy-eight locations in the City of Kirkland with the following:

- ❖ 1 Parks Operations Manager
- ❖ 3 Parks Maintenance Supervisors
- ❖ 1 Parks Account Associate
- ❖ 2 Program Coordinators
- ❖ 1 Environmental Education Specialist
- ❖ .5 Program Assistant
- ❖ 4 Leadpersons
- ❖ 8 Senior Groundspersons
- ❖ 15 Groundspersons
- ❖ 1 Park Ranger
- ❖ 1 Arborist
- ❖ Parks Seasonal Laborers (varies)
- ❖ Parks Seasonal Rangers (varies)
- ❖ Volunteers

Parks Management Funding (2021 Base Budget)

- ❖ General Fund \$3,350,984
- ❖ 2002 Parks Levy \$2,450,986
- ❖ 2012 Parks Levy \$3,835,357
- ❖ Environmental and preservation grants
- ❖ Tree management grants
- ❖ Volunteer services

- ❖ Community and waterfront parks
- ❖ Neighborhood parks
- ❖ Natural parks and open spaces
- ❖ City and numerous school-owned athletic fields
- ❖ Park amenities such as playgrounds and sports courts
- ❖ Cemetery
- ❖ Waterfront, docks, piers, beaches
- ❖ Marina and boat launches
- ❖ Heritage Hall, picnic shelters, restrooms
- ❖ Off leash dog parks
- ❖ Trails (in parks)
- ❖ Restoration of natural areas through the Green Kirkland Partnership
- ❖ Park volunteer events

Parks Management also plays an important role in emergency operations through snow/ice removal for City owned facilities, downed tree removal, and Emergency Operating Center support. The parks team supports needed sheltering options at community centers and provides critical back-up for Public Works.



Parks & Community Services



Recreation

Recreation Services & Programming | Community Centers | Aquatics

Recreation Division Team

- ❖ 1 Recreation Manager
- ❖ 3 Recreation Supervisors
- ❖ 4 Program Coordinators
- ❖ 4 Program Assistants (1 LTE)
- ❖ 90+ Seasonal Lifeguards
- ❖ 60 Seasonal and Ongoing Instructors (Contingent)

Recreation Division Funding (2021 Base Budget)

- ❖ General Fund Expense \$2,952,266
- ❖ 2012 Parks Levy \$144,895
- ❖ Revenue Funding \$1,844,354 (actuals)
- ❖ Volunteer services

Operating Facilities

- ❖ Peter Kirk Community Center
- ❖ Peter Kirk Pool
- ❖ North Kirkland Community Center
- ❖ City parks and athletic fields
- ❖ Lake Washington School District (LWSD) athletic fields and gyms
- ❖ Offsite partnership programs

Division Overview

Recreation Services is responsible for enhancing the quality of life of the community by providing opportunities to enhance physical, mental and social wellbeing. The division focuses on meeting the needs of diverse users, including at-risk communities and those with special needs. The division maintains a partnership with LWSD and various private/non-profit groups to bring more programs and services to the community. Increasing inclusiveness and a sense of belonging is a high priority.

- ❖ Offering a variety of programming for all ages including preschool development, parent/child, sports, camps, fitness, health programs, arts, dance, special skills classes, computer & language skills
- ❖ Senior services such as Meals on Wheels, cultural offerings, foot & dental clinics, health programs, enhanced wellness
- ❖ Sports for youth and adults
- ❖ Classes in the parks for all ages
- ❖ Aquatics lap swim, swim lessons, swim team, water fitness, pool rentals
- ❖ Coordinating park vendors and concessionaires throughout the city
- ❖ Marketing and promotion of department programs and services
- ❖ Managing reservations for Heritage Hall, picnic areas, pea patches, and athletic fields (including Lake Washington School District fields in Kirkland).
- ❖ Sales and/or revenue management for boat launch cards, marina moorage
- ❖ Managing the recreation scholarship program
- ❖ City Hall customer service
- ❖ Mass care response and shelter operations
- ❖ Lifeguarding 3 beaches
- ❖ Community-building events such as Summer Outdoor Movies, Holiday Lights, Harvest Festival, See Spot Splash, and Polar Plunge.



Parks & Community Services



Special Events

Special Event Permitting | Juanita Friday Market

Division Overview

The Special Projects Coordinator for Special Events is the liaison for the City for providing special event support, permitting and regulation. The Coordinator enforces pertinent State and County regulations as well as City code and permitting requirements.

Special Events Team

- ❖ 1 Program Coordinator
- ❖ 1 On-Call Program Assistant

Special Events Funding (2021 Base Budget)

- ❖ Expense \$194,016
- ❖ Revenue \$35,668

Juanita Friday Market

The City plans and implements the Juanita Friday Market each year, with market days starting in June and running through September. The market features fresh fruits, produce, and flowers all grown in Washington. Other activities include music, arts and crafts vendors. Coordinating the market includes the following:

- ❖ Advertising for and booking vendors
- ❖ Securing sponsorships, marketing, and promotional efforts
- ❖ Permitting
- ❖ Enforcement of State, County and City regulations
- ❖ Scheduling staff and volunteers
- ❖ Arranging for food vendors and entertainment
- ❖ Event set-up and take-down

- ❖ Leads Special Event Team (SET)
- ❖ Coordinates requirements and support for other departments such as:
 - Fats, Oils and Grease
 - Safe-T covers
 - Trash and recycling
 - Signal retiming
 - Emergency services coordination
 - Parking coordination
 - IFC permits
 - City staff support as required: off duty officers, fire/aid crew, parks maintenance, harbor masters, public works support
 - Inspection scheduling
- ❖ Updates to Special Event Code and the Special Event Guide
- ❖ GIS route maps
- ❖ On-site event support
- ❖ Event after action report and debrief
- ❖ Invoicing and issuing permits
- ❖ Customer service and communications
 - Production and posting of the special event calendar
 - Website updates, City newsletter, Press Releases
 - Event notification to Marine Patrol, downtown businesses, local neighbors
 - Coordinate placement of message boards for event impacts
 - Post parking closure notifications.



Parks & Community Services



Human Services Division

Human | Senior | Youth

Division Overview

- ❖ Provides operating support, funding and coordination for services to meet basic human needs, organized by 5 goal areas
 - Food to eat and a roof overhead
 - Supportive relationships within families, neighborhoods, and communities
 - A safe haven from all forms of violence and abuse
 - Health care to be as physically and mentally fit as possible
 - Education and job skills to lead an independent life
- ❖ Support for the Human Services Commission
- ❖ Youth services including the Kirkland Youth Council (YC), YC service projects, mini grant program, BlueFish Festival, biannual youth summit, Teen Traffic Court, We've Got Issues video program, online youth resource center, annual DUI reenactment
- ❖ Supports senior services and the senior council including publication of the East King County Resource Guide for Older Adults and Their Families, online senior resource center
- ❖ Online resource center for human services
- ❖ Administers Community Development Block Grant contract
- ❖ Hotel Voucher Program and emergency response support
- ❖ Rental assistance program and housing help phone line
- ❖ Coordinates resources in response to OurKirkland submissions on individuals who are homeless
- ❖ Women & family shelter project and regional shelter funding coordination
- ❖ Legislative review for bills related to housing, homelessness, and human services

Human Services Division Team

- ❖ 1 Human Services Supervisor
- ❖ 1 Human Services Coordinator for Youth and Family Services
- ❖ 1 Human Services Coordinator for homelessness, mental health and safety
- ❖ 1 Human Services Coordinator for diversity, equity, inclusion and belonging

Human Services Division Funding (2021 base budget)

- ❖ General Fund \$2,419,927
- ❖ Community Development Block Grants

Regional Coordination

Kirkland goes above and beyond funding non-profit service providers through regional collaborations that allow for the assessment of needs and identification of gaps, and then proactively partners to design programs or services to fill those gaps.

- ❖ 16 City partnership via the Human Services Funding Collaborative
- ❖ Various King County Consortia
- ❖ Eastside Human Services Forum
- ❖ Eastside Homelessness Advisory Committee
- ❖ King County Regional Homeless Authority
- ❖ North/East Funders (9 cities)
- ❖ A Regional Coalition for Housing

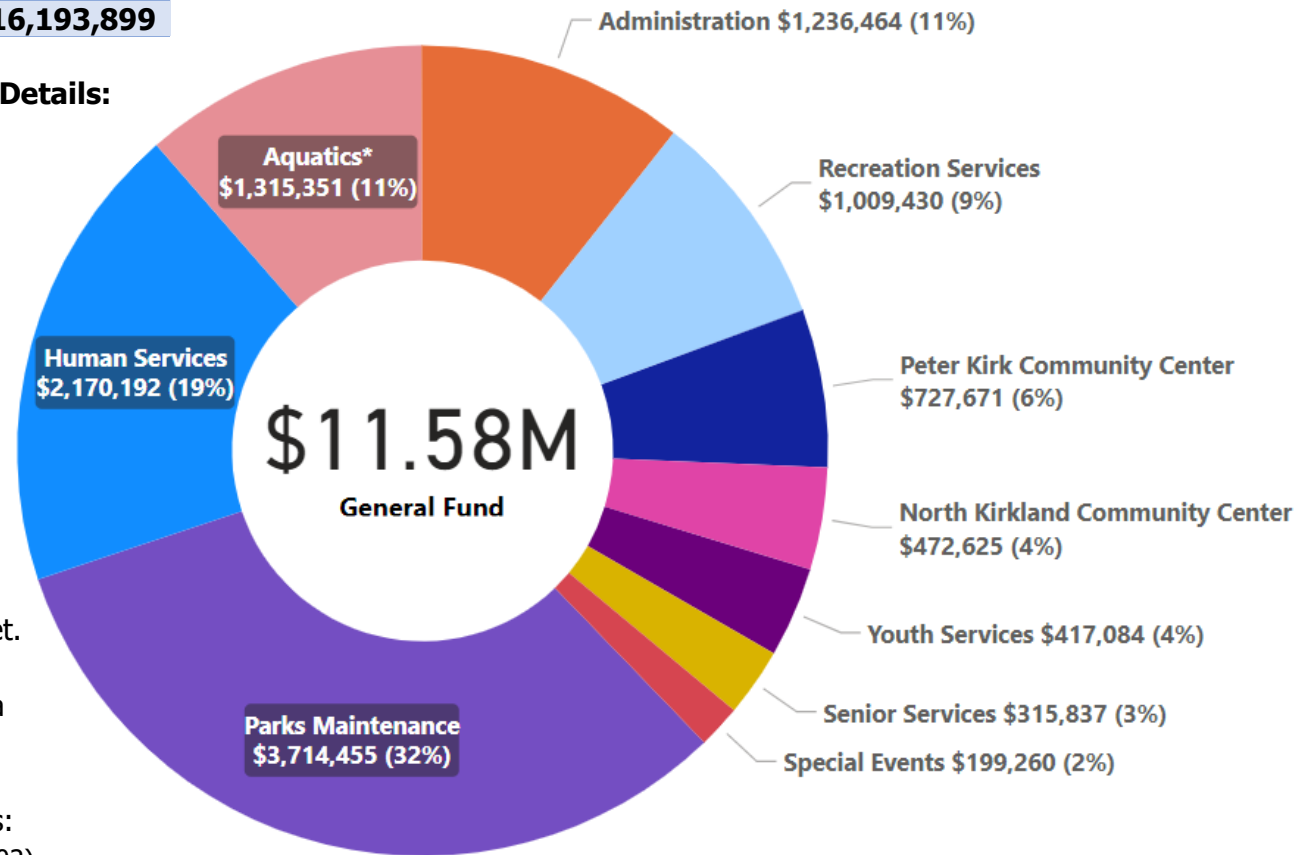
City of Kirkland Parks and Community Services Department Funding Overview

Shared at 9/29/2022 PFEC Meeting using estimates for 2023 one-year budget

PCS Operating Funds

Operating Fund Name	Expenses
General Fund*	\$11,583,669
Parks Levy Fund	\$2,738,183
Parks Maintenance Fund	\$1,859,122
Cemetery Fund	\$12,925
Total	\$16,193,899

*General Fund Details:



Notes:

- Each fund has its own independently balanced budget.
- With the exception of the General Fund, each fund has a specific purpose that requires its existence.
- Voter-approved property taxes:
 - Parks Maintenance Fund (2002)
 - Parks Levy Fund (2012)

PCS Capital Funds Average Annual Revenue per Fund: 2023-2028

Fund Name	Average Annual Revenue
Kirkland Parks Levy	\$200,000
King County Parks Levy	\$410,000
Real Estate Excise Tax	\$1,400,000
Park Impact Fees*	\$1,500,000
General Fund & Contingencies	Variable**

Notes:

*Park Impact Fees can be used for new capacity only to serve growth.

**General Fund & Contingencies amount is variable because it depends on City Council's stated priorities.

2023-2028 Capital Project Budget – Funded Projects

Project Title	Years funded	2023-2028 6-year Funding Total
Neighborhood Park Land Acquisition	2023-2028	\$6,150,000
Park Restrooms Renovation/Replacement Program	2023-2025	\$3,602,000
Parks, Play Areas & Accessibility Enhancements	2023-2028	\$2,287,600
Green Loop Master Plan & Acquisition	2023-2026	\$1,799,000
Dock & Shoreline Renovations	2023-2028	\$1,684,200
Off Leash Dog Areas	2026-2028	\$1,550,000
Neighborhood Park Development Program	2027-2028	\$1,500,000
ADA Compliance Upgrades	2026-2028	\$1,500,000
Wayfinding and Park Signage Program Plan	2026-2027	\$1,009,000
Park Facilities Life Cycle Projects	2023-2028	\$884,233
City School Playfield Partnership (Kamiakan)	2026 and 2028	\$441,200
McAuliffe Park Sanitary Sewer	2025	\$325,000
TOTAL		\$22,732,233

Notes: The table above has planned projects that have funding over the next six years. The table indicates what years the project is receiving funding and the right column shows the total funding each project area is receiving over the next six years. These are what makes up the six-year funded Capital Improvement Project (CIP). The CIP shows \$22,985,900 for the full 2023-2028 period.

Peter Kirk Community Center



352 Kirkland Avenue, Kirkland, WA 98033 | Monday - Friday, 8AM-5PM

RECREATIONAL ACTIVITIES



Adult Special Interest Classes



Adult/ 50+Exercise/Fitness Programs



Special Events



Trips & Tours



Information & Referral Programs



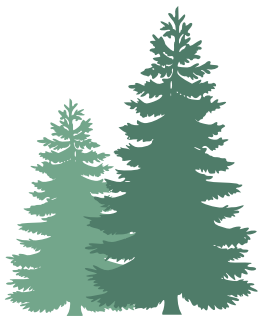
Volunteer Opportunities



Peter Kirk Summer Day Camp



Peter Kirk After School Camp



2021 - 50+ SERVICES PROVIDED



Daily Transportation | 4119 Rides Provided



Dental Clinic | 30 (4th quarter only)



Congregate Lunch Program | 4324 Meals Served



Meals on Wheels | 8106 Meals Delivered



Outreach/Classes for BIPOC Communities | 250+ Individuals Served



Enhance Wellness | 1436 Individual Served



Tax Prep Assistance | 239 Individuals Served

The Peter Kirk Community Center (PKCC) is committed to providing a wide variety of recreational activities and services for all ages, including fitness classes, art and life-long learning classes, child care, special events, trips, and much more. PKCC also provides a wide range of health, legal, and financial services, and nutritional programs for older adults.