POULSBO CITY COUNCIL AGENDA SUMMARY

WORKSHOP AGENDA ITEM NO. 10.b

MEETING DATE: August 19, 2026

AGENDA ITEM	Parks & Recreation - Cost Recovery & Analytics Presentation
EXHIBITS	Power BI Presentation - 8.19.26
STAFFED BY	Ozimek
ESTIMATED TIME	30 mins

SUMMARY STATEMENT

To more clearly understand department effectiveness in delivering essential community services, cost recovery as relates to the overall department operational budget, programming hour trends, staffing levels, and volunteer impact, staff worked with Rosen Consulting in 2025 to visualize extensive data sets.

These data sets were then compared to the National Recreation & Park Association's (NRPA) annual report for similarly sized jurisdictions under 20,000 population nationally as well as under 20,000 population in the PNW. The data is intended to assist in data driven decision making by better understanding opportunities, gaps, and trends as well as communicate transparently with city taxpayers regarding the effectiveness of municipal service delivery, how services are delivered, and how they are funded. It is the first step in a longer process in outlining mechanisms to meet current and future community needs, while staying nimble to adjust to opportunities and challenges as they emerge.

For everyone's awareness: The attached slides are static images. Power BI, which is the data visualization tool, allows for dynamic interaction with the data set. Staff will utilize Power BI during the presentation at the Council meeting to showcase the dynamic use of the data set. The attached slides are for general reference.

WORKSHOP DATE:	

IMPACTS

Expenditure Required? No	Included in Budget? No Amount: 0

SAMPLE MOTION:

Presentation and Q&A