

Current State Analysis Implication Summarization

INTERNAL

Cost to VPD

Community Survey Results

- The community rates the Vashon Pool's mechanical, electrical, and Infrastructure fixes as the highest priority for spending on deferred maintenance projects. (\$1/2 - \$1 M)
- The community wants the VPD to bring back recreational programming. (\$ 300,000)
- The community feels the VPD lacks adequate restroom facilities. (\$300k - \$600k)
- The community desires a covered, year-round Vashon Pool . (\$750k - \$1.5 M)
- The community is supportive of the VPD disposing of surplus properties. + \$500,000
- The community has demonstrated a need to understand the differences between the VPD, King County Parks, and the Land Trust.

Employee Needs and Satisfaction

- The employees have indicated a desire for the VPD to explore alternative sources of funding outside levy dollars for internal resource needs in the form of grants, donations, fundraising, foundations. + \$100,000
- The employees' confidence in the Board of Commissioners is neutral. Implies the need for more and better communication and/or social mingling opportunities.
- Employee wages need to meet industry standards for the region. (\$55,000)
- Employees desire island-based healthcare options.
- Employees desire a pension plan. (\$17k - \$49k)

User Group Needs and Satisfaction

- VPD facility users have indicated a desire for VPD-owned recreation programming and registration.
- VPD sport club users have indicated a need for more gym and field facilities.
- VPD field users have indicated a desire for VPD to complete the field lights at VES. (\$265k - \$530k)
- VPD weight room users have indicated a need for self-entry weight room use.

State of Assets

Agren

- Turf regrade is needed due to present conditions being pitted and uneven. (\$100k - \$200k)
- Outfield drainage is needed due to the turf getting mucky during the wet season.
- The access road requires grading due to potholes. (\$4250 - \$8500)
- An outfield fence is desired. (\$12,500 - \$25k)

BARC

- Staffing the facility mitigates vandalism, alcohol/drug use, and injury concerns. (\$30,000)
- Field regrade needed due to divets, sink holes, and mounds. (\$10k - \$20k)

Burton Acres

- Remove invasives.

Fern Cove

- The house has been closed due to lack of a septic system. (\$30k - \$40k)
- Foundation repair needed due to leaks in the basement. (\$16,000)
- Exterior needs painting. (\$10,000)
- The dormer needs to be repaired. (\$10,000)

Fisher Pond

- Small Vashon contingency desiring ADA trail, although the community survey yielded modest support. (\$500k - \$1 M)
- Desire for more parking space. (\$10,000)
- Desire for additional picnic areas. (\$5,000)

Inspiration Point

- The retaining wall is failing and needs to be repaired. (\$38,000)
- Trees and shrubs are overgrown and hindering the view.

Lisabeula

- The parking lot requires regrading due to large potholes. (\$5,000)

Ober Park

- The playground equipment requires replacement. (\$50k - \$100k)
- The irrigation system is incomplete. (\$15,000)
- The Ober building roof needs to be replaced due to leakage. (\$75,000)
- The parking lot requires regrading due to potholes. (\$5,000)
- The sidewalk needs to be repaved and regarded for ADA concerns. (\$10,000)

Paradise Ridge

- Restore the basketball court. (\$5,000)

Point Robinson

- Replace the galvanized pipes due to water leakage; extend to lighthouse. (\$20,000)
- The lighthouse patio is eroding. (\$4,000)
- The road and parking areas need to be regraded due to potholes. (\$60,000)
- The lighthouse deck is deteriorating. (\$15k - \$30k)
- Interior lead paint needs to be remediated. (\$25k - \$50k)
- Quarters interior painting, flooring, windows, bathroom remodel. (\$28k - \$42k)

Tramp Harbor Dock

- The dock needs to be replaced or removed per State DNR lease requirements. (\$100k - \$1.5 M)

Vashon Pool

- Short and long term electrical, mechanical, and infrastructure repairs are needed. (\$500k - \$2 M)

VES Fields

- Restroom must be replaced with a permanent facility per King County code. (\$50,000)

- Storage building foundation is needed. (\$50,000)
- Infield drainage is needed. (\$3,000)

Village Green

- VIGA has proposed a plan for facility expansion.

Wingehaven

- Degradation of the access road has lead to walk-in use only. (\$20,000)
- Remove invasives.

Vehicles

- Need to lease two more trucks, as two existing are at end of their useful life. (\$70,000)

Equipment

- Need four new mowers. (\$60,000)
- Need equipment trailers. (\$9,000)

Financial State

- Capital and Permanent Reserves must be funded per policy.
- District revenue increases year to year but not in proportion to GDP and generally lower than Puget Sound park agency comparables.
- Operating costs have been generally flat over the past 5 years.
- % Debt to Revenue has dropped 76% since its 2013 high. This trend downward coupled with eliminated TAN use will yield favorable audit results in the future.
- Levy monies are expected to be modest through the remainder of the current levy cycle (2019).

Board Assessment

- The Board members have been assigned park facilities to monitor, but few are being monitored formally.
- Risk evaluation procedures have not been put into place.
- A formal procedure for reviewing the Executive Director's performance has not been put into place.
- Board self-assessment needs to be taken more seriously.
- The Board needs to work more on improving VPD's image.
- Recruiting efforts for expired terms needs to be more pro-active.
- Just a few Board members do most of the work.
- A committee system was formed, but only one committee is active and doing the work.

Systems and Processes

- Need to update the Employee Handbook.
- Lack of plans that guide systems and processes (see Plans and Policies).
- Mounting need to upgrade desktop computers, financial and recreation programming software, printer, phone system, and Office software. (\$40,000)
- Need for SOPs on Rec Pro functions and general office systems.

Plans and Policies

- Lacking plans per CAPRA Standards and management needs:
 - Park and Recreation System master plan (Board)
 - Community Relations Plan/Involvement in Community Plan (Board)
 - Marketing Plan (VPD Staff)
 - Records Disaster Mitigation and Recovery Plan (VPD Staff)
 - Employee Compensation and Benefits Plan (VPD Staff)
 - Recreation Programming Plan (VPD Staff)
 - Sustainability/Recycling-Zero Waste Plan (VPD Staff)
 - General Security Plan (VPD Staff)
 - Emergency Management/Risk Communications Plan (VPD Staff)
 - Site Plan – Existing and Future (Board)
 - Historical and Cultural Resource Management Plan (Board)
 - ADA Transition Plan (Advisory Council)
 - Fleet and Equipment Management Plan (VPD Staff)
 - Natural Resource Management Plan (Board)
 - Financial Management Plan (VPD Staff and Board)
 - Risk Management Plan (VPD Staff)
- Lacking policies per CAPRA Standards and management needs:
 - Records Management Policy (VPD Staff)
 - Comprehensive Revenue Policy (VPD Staff)
 - Area and Facilities Development Policy (Board)
 - Public Information Policy (Board)
 - Community Relations Policy (Board)
 - Consultant and Contract Employee Policy (VPD Staff)
 - Environmental Sustainability Policy (VPD Staff)
 - ADA Compliance Policy (Advisory Council)
- Master Plans are outdated or nonexistent for certain facilities. (Board)

Programs and Services

- Reinstate VPD recreational programming.

Organization Structure

- As service levels increase, particularly in recreation programming, additional staff will be necessary.

EXTERNAL

Community Demographics

- A growing and aging population demographic and a growing under 18 demographic will drive considerations for facility and recreation needs.
- 22% of the student population receiving free or reduced priced meals at the School District will drive considerations for affordable recreational activities.

Competitors

- A considerable number of Vashon non-profits and organizations indicate that many service needs are being met. The VPD will consider facility and recreational options that are not being met by other community organizations.
- The number of Vashon non-profits and organizations suggests considerable competition for fundraising and donation dollars throughout the community. Therefore, the VPD must focus on other revenue sourcing options.
- Coordination of donors and donations has been left to user groups. VPD must better communicate its needs to the user groups for potential donations and matching funds for grants.

Trends in the Park and Recreation Industry

- Limited revenue sourcing options is driving Park and Rec agencies toward embracing public-private partnerships and cooperation with school systems in design and programming.
- Younger Americans poll strongly in favor of preserving public lands, including parks, recreation areas, forests, and conservation areas. Millennials rate the need higher than Baby Boomers.
- More and more cities are developing parks in spaces never before thought suitable for parks.
- Studies indicate that jurisdictions with great and plentiful park and recreation systems lead to longer lives for its citizens. Americans rate health and wellness as a priority for their park and recreation agencies. Americans desire policies that raise the standard on healthy living in our communities.
- Data-driven analysis is increasingly driving cost/benefit calculations concerning the value of parks.
- Conservation and climate change-driven strategies are driving parks' value and the public's willingness to volunteer to preserve the space.
- Virtual reality tours are replacing park maps and brochures.
- Local healthcare providers are increasingly referring patients to evidence-based health activities in parks.
- Many agencies are developing "Rec2Tech" initiatives in rec centers to engage teens.
- Americans visit their local parks and recreation facilities an average of 29 times per year. Most frequent visitors are Millennials, Hispanics, and parents of children. 96% of Americans (or someone in their household) visited their local park or recreation center within the last year.
- Three in four Americans agree that the NRPA Three Pillars of Conservation, Health and Wellness, and Social Equity represent what they see as the priorities for their local park and recreation agency
- Nine in 10 Americans agree that parks and recreation are important services delivered by their local government, nearly matching the percentages of survey respondents who had said the same for public safety, education, and transportation
- Americans are more likely to vote for local politicians who make park and recreation funding a priority. Further, three-quarters of Americans support increased local government spending for park and recreation agencies. Yet, most park and recreation agencies have to fight for every dollar and dime they receive.

Park and Recreation Best Practices

- The VPD Board should be following industry sources like Board Source, NRPA, and MRSC to be current on best practice guidelines and articles.
- The VPD Board should engage in active study of other Park and Recreation agencies and boards for new approaches and ideas.
- Periodic Board retreats would be useful for discussion of best practices.

VPD Existing Partnerships

- Increased community partnerships can provide financial, facility, and community event/activity opportunities beyond VPD's financial resources.

Laws and Regulations

- There is an interest in having our legal counsel draw up a list of state and county laws that apply to the VPD in an effort to verify full compliance.