

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
INTERNAL				
Community Survey Results				
Estimate of General Preference (Maintain vs. Upgrade)				
	On average, 59% of respondents gave maintenance projects moderate to highest priority while 48% of respondents gave community-identified projects moderate to highest priority. This can be interpreted to indicate that respondents, in general, favor keeping existing facilities well-maintained as opposed to adding to our inventory of facilities, upgrading our facilities, adding to our upgrading our equipment or adding programs.			
VPD Park Popularity/Utilization (Top 10 -- note: two tied for tenth)				
	Village Green (70% of respondents use/visit at least monthly)			
	Ober Park (63%)			
	Pt. Robinson (54%)			
	Jensen Point (47%)			
	Lisabeula (40%)			
	Vashon Commons (36%)			
	Fisher Pond (35%)			
	Burton Acres (34%)			
	Tramp Harbor Dock (27%)			
	Vashon Pool (25%)			
	Fern Cove (25%)			
Quantity and Quality of Parks				
	96% of respondents rate <u>quantity</u> of parks as adequate or better.	X		
	91% of respondents rate <u>quality</u> of parks as adequate or better, with 54% rating quality as high or highest.	X		
Population Impacts				
	41% of respondents indicated that current facilities and programs will be sufficient to take care of island population growth. 29% indicated that they will be insufficient.		X	
Deferred Maintenance				
	86% of respondents rated repairs to the Vashon Pool's mechanical, electrical, and Infrastructure repairs as moderate to highest priority.			

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	81% of respondents rated repairs to the Ober Park building as moderate to highest priority.			
	80% of respondents rated repairs to or replacement of the Ober Park playground equipment as moderate to highest priority.			
	69% of respondents rated repairs to Pt. Robinson storm drainage, addition of water to the lighthouse for fire protection and the lighthouse patio as moderate to highest priority.			
	65% of respondents rated replacement of the Tramp Harbor dock as moderate to highest priority.			
	63% of respondents rated repairs to the Fern Cove house foundation as moderate to highest priority.			
	58% of respondents rated regrading of Pt. Robinson, Ober, Wingehaven and Lisabeula roads and parking lots as moderate to highest priority.			
	51% of respondents rated acquiring additional water rights, erecting a perimeter fence and installing dugout drains at VES as moderate to highest priority.			
	Community-Identified Projects			
	77% of respondents rated constructing or improving restroom facilities at VPD facilities as moderate to highest priority.			
	74% of respondents rated bringing back recreational programming as moderate to highest priority.			
	64% of respondents rated a covered, year-round Vashon Pool as moderate to highest priority.			
	57% of respondents rated installation of informational kiosks at every park as moderate to highest priority.			
	51% of respondents rated development of a community center with athletic and meeting spaces as moderate to highest priority.			
	51% of respondents rated construction of an expanded market structure at Village Green as moderate to highest priority.			
	Surplus Properties			
	87% of respondents rated disposing of surplus properties as average or high priority.	X		
	Recreation Activities			

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	Respondents indicated that school-age children in general should be given highest priority when designing new programs, but the range in ratings from highest to lowest was small, telling us that all age groups and abilities/ disabilities should be considered.			
	In general, respondents indicated that health and fitness-related activities are a clear priority in designing new programs.			
Program Fees				
	Respondents clearly indicated that cost recovery percentages should be different for each category of program, but, on average, responses were as follows:			
	34% of respondents indicated that fees should recover 50% of program costs			
	18% indicated that fees should recover 75%			
	21% indicated that fees should recover 100%			
Property Tax Levy Options				
	62% of respondents rated increasing the levy to maximum allowable percentage at high or highest priority	X		
	42% of respondents rated maintaining the current rate at high or highest priority			
Metropolitan Park District				
	Inconclusive results			
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.			
	The employees' confidence in the Board of Commissioners is neutral.			
	Employees not satisfied with current communication with the board members.			
	Employee wages are low when compared with industry standards for the region.			
	Employees feel that current healthcare options are inadequate.			
	There is currently no pension plan for employees.			
User Group Needs and Satisfaction				

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	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.			
	VPD weight room users have indicated a need for self-entry weight room use.			
State of Assets				
Agren				
	Turf conditions are unsafe, being pitted and uneven.		X	
	Outfield drainage is inadequate during the wet season, making the field		X	
	The access road is in bad shape, with many potholes		X	
	The field is without an outfield fence		X	
BARC				
	The facility is currently unstaffed, creating opportunities for vandalism, alcohol/drug use, and injury concerns.		X	
	The field is unsafe and unusable due to divots, sink holes, and mounds.		X	
Burton Acres				
	Invasive species of plants are growing in the park.		X	
Fern Cove				
	The house has been closed due to lack of a septic system.		X	
	Foundation leaks exist in the basement.		X	
	Condition of exterior paint is unsatisfactory.		X	
	The dormer needs to be repaired.		X	
Fisher Pond				
	Small Vashon contingency desires ADA trail, although the community survey yielded modest support.			
	Parking is inadequate, per users.		X	
	Space for picnicing is inadequate, per users.		X	
Inspiration Point				
	The retaining wall is failing.		X	
	Trees and shrubs are overgrown and hindering the view.		X	

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	Lisabeula			
	The parking lot is unsafe due to large potholes.		X	
	Paradise Ridge			
	The basketball court is in unsatisfactory condition.		X	
	Point Robinson			
	The galvanized water pipes leak.		X	
	There is no water service to the lighthouse, so no fire hydrant.		X	
	The lighthouse patio is eroding.		X	
	The road and parking areas are unsafe due to potholes.		X	
	The lighthouse deck is deteriorating and unsafe.		X	
	Interior paint of lighthouse contains lead.		X	
	Quarters interior paint is degraded, flooring, windows, bathroom in need of upgrades and repairs.		X	
	Tramp Harbor Dock			
	The dock is unsafe, and needs to be replaced or removed per State DNR lease requirements.		X	
	Vashon Pool			
	Deck is cracked and uneven.		X	
	Mechanical components are old and unreliable		X	
	Pool is too shallow for sanctioned swimming events		X	
	Tile at pool edge has deteriorated beyond repair		X	
	Locker rooms, office and common spaces are unheated		X	
	Main pool drains are not compliant with regulations		X	
	Underwater lights don't function		X	
	Parking lot is unsafe due to pot holes		X	
	Interior and exterior paint is deteriorated		X	
	The facility is not ADA compliant		X	
	VES Fields			
	There are no permanent restrooms, as are required per King County code.		X	
	Storage building has inadequate foundation.		X	
	Baseball infield drainage is inadequate, making field unusable at times.		X	
	Village Green			

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	VIGA has proposed a plan for facility expansion.	X		
	Wingehaven			
	Degradation of the access road has lead to walk-in use only.		X	
	Invasive plant species exist throughout the facility.		X	
	Vehicles			
	Two existing trucks are felt to be at end of their useful lives.		X	
	Equipment			
	Need four new mowers.		X	
	Need equipment trailers.		X	
	Financial State			
	Capital and Permanent Reserves are not being funded per policy.		X	
	District revenue increases year to year but not in proportion to GDP and generally lower than Puget Sound park agency comparables.		X	
	Operating costs have been generally flat over the past 5 years.	X		
	% 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.	X		
	Levy monies are expected to be modest through the remainder of the current levy cycle (2019).		X	
	Board Assessment			
	The Board members have been assigned park facilities to monitor, but few are being monitored formally.		X	
	Risk evaluation procedures have not been put into place.		X	
	A formal procedure for reviewing the Executive Director's performance has not been put into place.		X	
	Board self-assessment is not being taken seriously.		X	
	VPD's image is not what it should be.		X	
	Recruiting efforts for expired terms have been inadequate.		X	
	Just a few Board members do most of the work.		X	
	A committee system was formed, but only one committee is active and doing the work.		X	
	Systems and Processes			
	Employee Handbook is inadequate.		X	

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	Plans that guide systems and processes (see Plans and Policies) are inadequate.		X	
	Desktop computers, financial and recreation programming software, printer, phone system, and Office software are inadequate.		X	
	SOPs on Rec Pro functions and general office systems are inadequate.		X	
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)			
	Master Plans are outdated or nonexistent for certain facilities. (Board)			
	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)			

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
Programs and Services				
	VPD recreational programming is inadequate.		X	
Organization Structure				
	Current staffing level will be inadequate as service levels increase, particularly in recreation programming.		X	
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				
	The existence of a considerable number of Vashon non-profits and organizations indicates that many service needs are currently being met, which reduces the need for VPD-owned programs in many areas.	X		
	The number of Vashon non-profits and organizations suggests considerable competition for fundraising and donation dollars throughout the community.		X	
	Coordination of donors and donations has been left to user groups.		X	
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.			

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	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			
Park and Recreation Best Practices				
	Industry sources like Board Source, NRPA, and MRSC are the best sources for best-practice guidelines and articles.			

CAT	STATEMENTS OF FACT	STRENGTH?	WEAKNESS?	IMPLICATIONS
	Other Park and Recreation agencies and boards are a good source for new approaches and ideas.			
	Periodic Board retreats are 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				
	To the <u>best of our knowledge</u> we are in compliance with all applicable laws and regulations.			