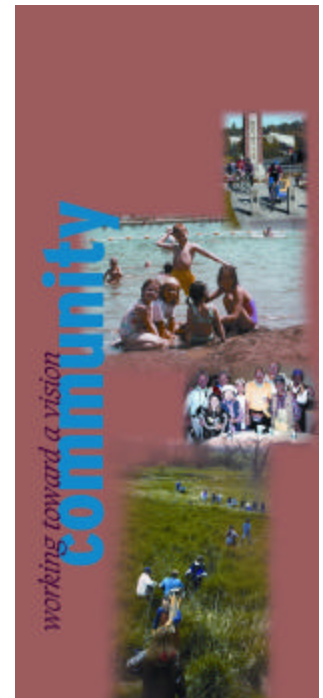
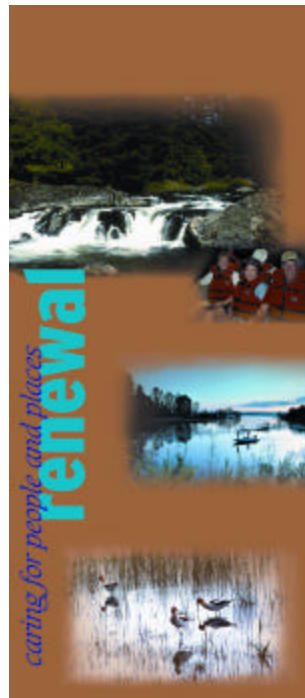
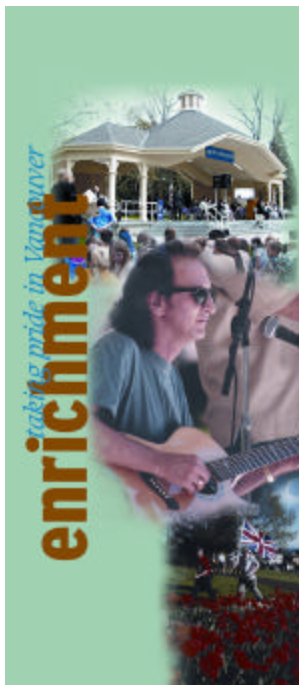
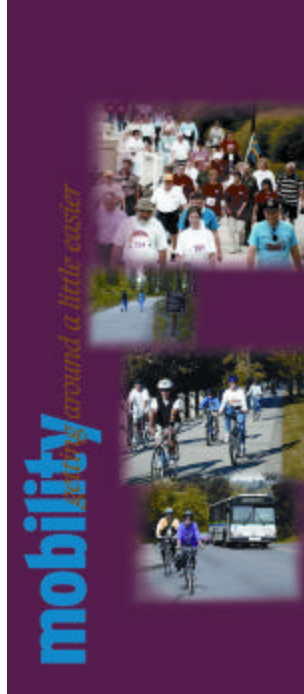


VANCOUVER-CLARK **PARKS & Recreation**

To see a complete copy of the Parks and Recreation Business Plan, please contact the Parks and Recreation Department at 603 W. Evergreen, Vancouver, WA, (360) 696-8171.





Acknowledgements

Quality of life is important to the individual citizen. For this reason, many communities invest significantly in park and recreation services. The result is a community of people who are content with where they live, work, and play. They enjoy activities that renew them, both physically and emotionally. Park development improves property values by attracting visitors, retirees, as well as new business and industry. Recreation activities also provide businesses the opportunity to sell related equipment and clothing. Recreational programs offer a setting for ethnic and cultural diversity — and an alternative to delinquent behavior — that represents opportunities for socialization. Parks provide a comfortable area for the enjoyment and appreciation of our natural environment.

This Business Plan represents the efforts of the Parks and Recreation administration and staff to focus our services more directly on the needs of the community while decreasing dependency on the City's General Fund. Our ability to work with employees, citizen groups, volunteers, and business leaders in determining needs, conducting community-based research, creating partnerships, and building consensus is essential to success. This is what Parks & Recreation is about.

I would like to personally thank Parks and Recreation staff for their hard work and efforts that have made the Business Plan a reality. Realizing the budget difficulties facing the City, the staff has stepped forward to find solutions in service delivery. Also, I want to thank Tom Nosack, City of Vancouver Performance Analyst, for his assistance with the Business Plan process, and Isabel Lieber, for the preparation of the document. And finally — to the Vancouver-Clark Parks and Recreation Advisory Commission who are advocates of the parks and recreation profession — I say thanks!

A significant portion of local tax dollars are invested in parks and recreation programs, areas, and facilities. To maximize the return on our investment, we anticipate that this plan will go a long way in setting the azimuth on our compass for the future.

LARRY J. SMITH, Director
Vancouver-Clark Parks and Recreation Department



Organization of Business Plan

This document is divided into five sections. The Departmental Summary and Lines of Business and Programs sections represent levels of the organization. Each section can stand alone, allowing leaders to describe and analyze the business and examine details at the appropriate level for their immediate needs. This enhances clarity of focus and ownership of the final product.

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Section II: Lines of Business (LOB) and Programs

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- LOB-B: Planning, Acquisition, and Capital Improvements**
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Section III: Future Directions and Issues

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- Maintenance Accountability and Responsibility**
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- Privatization of Esther Short Park and Community Square**

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- Evergreen Community Center Proposed Capital Campaign**
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- The Report on the Legislative Task Force on Local Parks and Recreation Maintenance and Operations**
- VCPR Foundation Progress**
- Volunteer Management/Development**
- Youth Asset Survey Executive Summary for Clark County, WA**

Available Upon Request:

- Master Interlocal Agreement between City of Vancouver and Clark County for Post Annexation Delivery of Services (December, 1996)**

Release Notes: This Parks and Recreation Department Business Plan and the approach are unique to the City of Vancouver, Washington. It is the sole property of the City and the Department. This Plan may be reprinted for personal reference and use without permission. Permission to reprint, in whole and part, for other than personal use can be requested through the City of Vancouver Budget Office, (360) 696-8059.

CORE DEFINITION

Programs are identified as core or non-core to VCPR's basic business to help keep resources focused on the primary activities that VCPR must support. Determining if a service is core involves a subjective evaluation of it against the following criteria. The more of these criteria that it meets, the more likely it is to be considered core to the organization.

- It is something that must be done because of an external regulation, law, or other regulatory requirement; VCPR does not view it as optional. Depending on the program, VCPR may not have to do it, but must ensure that it is done.
- It is a direct service to the public.
- If VCPR is in an extreme cutback situation, it would be preserved at the cost of all other services or programs.
- It serves a significant number of people.
- It is a Line of Business, Service, or Program that the majority of current customers perceive as necessary and important.

In sum, VCPR's core business is:

- Protecting *park land* and *infrastructure*.
- Providing recreation *facilities*.
- Performing *park planning, acquisition, and development* to fulfill requirements of the Growth Management Act (GMA).
- Meeting the requirements of federal, state, and local laws.

LOB-A: Recreation and Community Enrichment

Program	Service	Core	Non-Core
Adult			X
	Enrichment		X
	League Sports		X
	Outdoor/Motorcycle		X
Aquatics		X	
	Marshall Pool	X	
	Hough Pool	X	
	Propstra Pool*		X
	Jim Parsley Pool*		X
Citizens of Disability			X
	Enrichment		X
	Day Trips and Summer Day Camps		X
	Inclusion Services		X
	Special Events		X
	Sports Training and Special Olympics		X

Program	Service	Core	Non-Core
Facilities		X	
	Recreation Support	X	
	Rentals		X
	Skate Park	X	
	Tennis Center (Mid-2002)	X	
Fitness/Wellness			X
	Exercise Class		X
	Public Wellness		X
	Therapeutic Programs		X
	Weight Room		X
Senior			X
	Drop- In Activities		X
	Enrichment		X
	Meals on Wheels (Mid-2002)		X
	Senior Trips – Day		X
	Senior Trips - Overnight		X
	SNAP (Mid-2002)		X
Teen			X
	Enrichment – East		X
	Enrichment – West		X
	Late Night - East		X
	Late Night – West		X
	Swift Skate Park		X
	Teen Center at Hudson’s Bay		X
	Urban Youth Campouts		X
Youth			X
	Day Camps		X
	Enrichment		X
	Funwagon – Summer		X
	Funwagon - Special Event/Private		X
	Individual Sports		X
	Kids First		X
	Preschool		X
	Summer Playground		X
	Youth Leagues		X

*Facilities owned by Vancouver School District; operated by Vancouver-Clark Parks and Recreation

LOB-B: Planning, Acquisition, and Capital Improvements

Program	Service/Activity	Core	Non-Core
Planning		X	
	Comprehensive Planning - County	X	
	Comprehensive Planning - City	X	
	Project Review - County	X	
	Project Review - City	X	
Acquisition			X
	Regional:		X
	Conservation Futures		X
	REET II		X
	Donations/Partnership Management		X
	Grants (Inter-Agency Committee for Outdoor Recreation [IAC] and Aquatic Lands Enhancement Account [ALEA])		X
	Urban Unincorporated:		X
	REET II/PIF	X	
	Donations/Partnership Management		X
	Grants (IAC and CDBG)		X
	City Urban:		X
	REET II/PIF	X	
	Donations/Partnership Management		X
	Grants (IAC and CDBG)		X
Design, Permitting, and Construction Supervision			X
	Regional:		X
	REET II		X
	Donations/Partnership Management		X
	Grants (IAC, ALEA, other)		X
	General Fund (Prof. Service)		X
	Urban Unincorporated:		X
	REET II/PIF	X	
	Donations/Partnership Management		X
	Grants (IAC and CDBG)		X
	General Fund (Prof. Service)		X

Program	Service/Activity	Core	Non-Core
Design, Permitting, and Construction Supervision (cont'd.)	City Urban:		X
	REET II/PIF	X	
	Donations/Partnership Management		X
	Grants (IAC and CDBG)		X
	General Fund (Prof. Service)		X

LOB-C: Parks and Resource Management, and Environmental Stewardship

Program	Service/Activity	Core	Non-Core
Parks and Resource Management			X
	Budget Monitoring and Managing		X
	Service Level Monitoring and Managing		X
	Impact Forecasting		X
	Reservations		X
	Special Use Permits		X
	Fee Collections		X
	Environmental Stewardship/Education		X
	Capital Repairs	X	
	Agricultural Leases		X
	Residential Leases		X
	New Acquisitions to Level I	X	
Parks Security		X	
	Mounted and Bicycle Patrols	X	
	Gate Lock-ups	X	
	Special Patrols/Undercover	X	
Volunteer and Partnership Services			X
	Watershed Team	X	
	Volunteer Activities		X
	Park and Trail Activities		X

Program	Service/Activity	Core	Non-Core
Urban Forestry			X
	Public Tree Management and Citizen Requests		X
	Technical/Development Review	X	
	Public Outreach and Education		X
Pearson Field		X	
	Lease Management	X	
	Airfield Maintenance	X	
	Fund Maintenance		X
	Advisory Committee Support	X	
	Construction	X	
	Grants		X
	Partnerships	X	

LOB-D: Administration and Support

Program	Core	Non-Core	Support
Innovative Funding/ Outreach/Marketing		X	
Budget			X
General Administration			X



Section I: Departmental Summary

A. Vision

A park and recreation system that builds a strong community, promotes healthy individuals, contributes to a sustainable economy, and stewards a sound environment.

B. Mission

To enhance quality of life (and livability) by providing parks and recreation programs, activities, and facilities for the maximum benefit to the community.

The Department provides affordable recreational opportunities for the community. Functions include funding, acquisition, development, maintenance, and programming. Program planning is designed to introduce the art of recreation to the communities within the City and County, as appropriate, and to offer ongoing services to guide and encourage participation in recreational and leisure activities as part of a healthy lifestyle in which play is a significant factor. The Department provides services to all age and ability groups.

C. Commitment to Diversity

Commitment to Diversity Statement: To challenge the people in the Parks and Recreation organization to be advocates for a respectful, supportive, educated employment environment, resulting in accessible, inclusive service delivery, with a goal to increase diversity in community outreach/service delivery, programming, recruitment/retention of staff, education, and awareness of staff.

D. Organizational Values

- Inclusiveness
- Accessibility
- Diversity of Experience
- Service to Community
- Environmental Stewardship
- Personal Development
- Healthy Lifestyles
- Professional Growth/Education
- Lifelong Learning
- Fun and Celebration



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E. Major Accomplishments Since 1997 County/City Department Consolidation

- REET II Funding for Six Years to Develop 22 Parks (1997)
- 161.3 Acres or 37 Urban Parks Acquired (1997-2002)
- 1,293 Acres or 18 Regional Parks Acquired (1997-2002)
- Clark County Indoor Soccer Facility/Recreation Partnership (1997)
- Tennis Center Renovation: \$165.6K; Self-Sufficient Operation (1997-2001)
- Improved Efficiency and Service Delivery through Consolidation of City and County Parks Departments (1997-2002)
- Conservation Futures: 19 Countywide Projects at \$18M (1997-2002)
- 13.5 Mile Trail Development (Urban); 11.5 Mile Trail Development (Regional) (1997-2002)
- Grants Awarded: \$14,135,846 (See Section V for details) (1997-2002)
- Donations (Cash and Land): \$11,801,549 (See Section V for details) (1997-2002)
- Land Acquisition Under Park Impact Fees (PIF) (1997-2002)
- Several Agreements with ESD and VSD on the Use of Facilities and Maintenance of Land (1997-2002)
- Teen Center at Hudson's Bay High School (VSD Partnership) (1998)
- Vancouver Lake Addition (Phase II) (1998)
- Community Center Strategic Plan, to include Master Plans for the *Evergreen* and *Marshall/Luepke* Community Centers (1998-2001)
- Esther Short Park and Square Renovation/Development (\$3.3M) (1998-2002)
- Vancouver School District/City Recreation Partnership for the *Jim Parsley* Center (2000)
- Columbia Springs Environmental Center (2000)
- Pearson Field Renovation: \$1.2M; Self-Sufficient Operation (2000)
- Marshall Community Center Renovation (Phase I) to meet Americans with Disabilities Act (ADA) Standards: \$600K (2000)
- Department Reorganization to Meet Community Needs (2001)
- Local Donations: \$750K (Barney); \$100K (Firstenberg) (2001)
- Community Center Property Site Purchase - \$1.8M (10 acres on 136th Avenue) (2001)
- Parks and Recreation Foundation Creation and Strategic Plan (2001)
- Cottonwood Park/Master Plan Funding/Process (2001)
- Marshall Pool Renovation (Phase I): \$600K (2001)
- Luepke Center Kitchen Expansion and Renovation (Phase I): \$600K; Community Block Development Grant (CBDG): \$300K (2001)
- Haapa Boat Launch on the Lewis River (2001)
- Comprehensive Plans Update (Urban and Regional) (2001-2002)

F. 2002-2005 Goals for the Department (in support of the Strategic Commitments of the City)

- Help to improve the quality of life for residents in the City of Vancouver and Clark County by providing convenient and affordable recreation and wellness opportunities. (Measurement: Citizen Survey of perceptions of Vancouver as a place to live; neighborhood association feedback on effects of Parks and Recreation efforts)
- Support economic development by helping to maintain and increasing property values through the effects of high quality neighborhood and community parks and open space. (Measurement: change in property assessment valuation of areas with parks)



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- Preserve and build neighborhoods by building and maintaining neighborhood parks and open space throughout the City. (Measurement: Assessment of park completion by neighborhood development area)
- Maximize value to the community through public and private partnerships. (Measurement: Number of active partners; Marshall Center; Jim Parsley Center; Hudson's Bay High School)
- Encourage environmental protection for existing and future development in the City and County. (Measurement: Developmental review standards; partnerships with local and federal agencies)
- Promote tourism opportunities by providing high quality active and passive recreation amenities throughout the City and County. (Measurement: Acquisition and development standards; tourism and usage numbers)
- Assist in lowering crime by providing positive park and recreation activities targeted for at-risk age groups. (Measurement: Community Survey for citizen perception of safety; level of participation by at-risk groups; law enforcement crime statistics)

G. Guidance, Assumptions, and Environmental Factors

- Guidance
 - Council/City Manager's Office (CMO) Guidance: Council/CMO guidance is to focus on core missions and determine what is needed to operate at maximum efficiency while addressing key service issues. Reduce dependence on the General Fund to the maximum degree practical. Be innovative in approaches. *(More specific guidance is in Section R of this section.)*
- Planning Assumptions
 - Focus on meeting existing performance standards.
 - Do not add new services unless directed to do so by Council.
 - Add capacity only to meet existing standards in areas of geographic expansion.
 - General Fund support is not expected to grow beyond the current funding level.
- Existing Planning Standards
 - Definition of a Core Park: All neighborhood and community parks within the Urban Park System
 - Regional Parks:
 - Acquire 10.0 acres per 1,000 residents (minimum)
 - Acquire 20.0 acres per 1,000 residents (ideal)
 - Develop 18 percent of each site acquired



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- Urban Parks:
 - Acquire 6.0 acres per 1,000 residents
 - Park land at 5.0 acres per 1,000 residents of park land
 - Open space at 1.0 acres per 1,000 residents of open space
 - Develop 4.25 acres per 1,000 residents, to include all core parks
 - Community centers planned to serve a 3-5 mile radius
- Environment
- Population and Demographics

	Population		Annual Growth Rate		
	2001	2003 (Adopted Forecast)	Last Year (2000- 2001)	Previous Five Years (1995- 2000)	Projected Average Through 2003
City of Vancouver	145,300	N/A	1.2%	16.0%	N/A
Clark County	352,600	486,000 (est.)	2.1%	3.5%	1.5%

(Washington OFM)

- The demographics of the Vancouver community have changed dramatically over the past decade. Rapid population growth, higher poverty, more mobility, and greater diversity have placed new demands on the Parks and Recreation Department, requiring efforts to provide services which promote a better community.
 - Ethnic (Hispanic, Asian, and Eastern European populations exceeding general growth)
 - Age (more Boomers who are aging)
 - Number of youth/teens exploding
 - Affluence increasing (from blue collar to white collar)
 - Density of affordable housing increasing (garden homes, small lots, multi-family)
- The City of Vancouver presently accounts for a little less than one-half (41 percent) of countywide population and the Vancouver Urban Growth Area (UGA) accounts for almost three-quarters (73 percent). *(Source: City Comprehensive Plan)*
- Countywide growth rates have slowed in each of the past four years, but are still faster than statewide growth (1.4 percent increase in Washington last year). *(Source: City Comprehensive Plan)*
- About three-quarters of countywide growth in the past decade has been due to *in-migration*. Growth in the City of Vancouver was also boosted in 1997 by the 11,000-acre Cascade Park annexation, which brought in 58,000 additional residents. *(Source: City Comprehensive Plan)*



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- The fastest growing areas in Vancouver during the 1990s were the Bennington and Fisher's Landing eastside neighborhoods (Census tract 413.24).
 - The median age of Vancouver's population is about the same as a decade ago (approximately 33 years old), but the percentage of children below age 15 has increased slightly (20-22 percent of total population), while the percentage of elderly over age 65 has decreased (16 percent to 11 percent). Similar trends are evident countywide. (*U.S. Census*)
 - Racial and ethnic diversity is increasing locally, but remains below state and national levels. In Vancouver, the percentage of non-white residents increased from 8 percent to 15 percent in the past decade. The statewide percentage of non-white residents is 18 percent. The percentage of foreign-born residents doubled countywide in the past decade, from 4 percent to 8 percent of the local population. This remains below statewide and national levels of 10-11 percent. Russian and Hispanic populations showed the largest gains. (*U.S. Census*)
 - Local areas with the highest percentage of minority populations are along Fourth Plain Boulevard between Grand and Andresen. Hispanic populations in this corridor have tripled since 1990. (*The Columbian*)
 - Local households have become more varied in size. The average size among all households in Vancouver increased from 2.2 to 2.5 persons during the 1990s. However, the percentage of one-person households almost doubled (from 15 percent to 28 percent). The percentage of households headed by a married couple decreased from 71 percent to 57 percent. (*U.S. Census*)
- Economics
- As of November, 2001, there were 119,000 local jobs in Clark County, a 2.3 percent increase from 2000. This equates to approximately three local residents for every local job in Clark County, a similar but slightly higher ratio than existed countywide in 1995. In the Portland metropolitan area, there are currently approximately two residents per one job. City of Vancouver employment data will be available from the U.S. Census in 2002. (*Washington ESD and Portland Metro Regional Council*)
 - The fastest growing sectors of the Clark County economy over the past decade were transportation and utilities, wholesale trade, and services. Even with these changes, the countywide economy generally has a more traditional job distribution than statewide, with higher concentrations, in manufacturing, mining, and construction; and lower concentrations in wholesale trade, services, and Finance, Insurance, and Real Estate (*FIRE*).
 - The unemployment rate in Clark County in November, 2001, was 7.3 percent, down slightly from the previous month, but up significantly from the previous year's rate of 4.2 percent. The November, 2001, statewide unemployment rate was 7 percent and the national unemployment rate was 5.7 percent. (*Washington ESD*)



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- Median household income in Clark County was \$46,000 in 2000, slightly higher than state (\$45,000) or national (\$41,000) levels. Interestingly, *mean* (average) household income in Clark County was *lower* than state or national levels, suggesting that income may be more evenly distributed locally than elsewhere. (*The Columbian*)
- Approximately 12 percent of Clark County residents fall below federal poverty levels, consistent with the statewide percentages. Approximately 40 percent of local single women and single mothers fall below federal poverty levels, compared to 29 percent statewide. (*The Oregonian*)
- Forty-eight percent of elementary school students in the Vancouver School District qualify for reduced or free lunches, up from 40 percent in 1990. Within the Vancouver city limits, 60 percent of VSD elementary school students qualify. A family of four is eligible for reduced lunches if their annual income is less than \$32,600. (*Vancouver School District*)
- The percentage of the local workforce commuting to Oregon appears to have remained relatively consistent despite local growth in recent years, although more definitive findings won't be possible until further census data becomes available. Since, 1994, per capita morning peak hour crossings to Oregon on the I-5 and I-205 bridges have remained relatively stable, at .04 trips per person countywide. (*RTC data*)

➤ Annexations projected in the next five years:

Projected Annexation	Timeframe to Complete	Timeline
Evergreen East	2-3 years	2003-2005
Burnt Bridge	2-4 years	2003-2006
Mining Overlay District	4-6 years	2005-2007
Minor areas between Vancouver and Camas	6-7 years	2007-2008
Orchards	6-8 years	2007-2009
I-5 Industrial Corridor	8-10 years	2009-2011

(Source: City of Vancouver Annexation Blueprint, 1993)

➤ Pending projects with partnership and/or service delivery impact for Parks and Recreation:

- Tidewater Cove: A 37-acre project with 184 townhouse condominiums in 10 buildings, 62,000 square feet of office space, and a 96-slip marina and recreation center.
 - Site: Vancouver Columbia River waterfront, east of Marine Park
 - Timeline: 2002
 - Impact on Parks and Recreation: Trail maintenance and community center programming opportunities



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- Southwest Washington Medical Center: An expansion and remodeling project, including 287,000 square feet of new construction in five- and six-story nursing towers with parking.
 - Site: 400 NE Mother Joseph Place
 - Timeline: Initial planning, 2002
 - Impact on Parks and Recreation: Wellness and Fitness opportunities/partnerships in programming

- Four Seasons: An 85-acre mixed-use residential and commercial development to include 300,000 square feet of commercial projects and several hundred rental housing units.
 - Site: Between NE 18th and 28th Streets, just east of 112th Avenue
 - Timeline: 2002-2003
 - Impact on Parks and Recreation: Cooperative school/park partnership project with ESD.

- Legacy Health System Hospital at Salmon Creek: A 222-bed hospital with emergency room and adjacent medical offices.
 - Site: 24 acres at NE 139th Street, east of 20th Avenue
 - Timeline: 2003 (initial planning, 2002)
 - Impact on Parks and Recreation: Wellness and Fitness opportunities/partnerships in programming

- Vancouvercenter: Phase One Development includes an 835-space underground parking garage, plus 150,000 square feet of office space, 194 apartments, 69 condominiums, and ground floor retail space in three buildings.
 - Site: Old Lucky Brewery site, east of Ester Short Park
 - Timeline: 2003
 - Impact on Parks and Recreation: Public recreation opportunities in programming; park and square usage

- Clark County Highway Work: Three major local state highway projects are due for completion in 2002, wrapping up \$90 million worth of work.
 - The \$50 million Interstate 5 widening and reconstruction job between 78th and Main streets was essentially finished in 2001, but summer will bring the frosting on the cake—the last layer of pavement to smooth the ride from one end of the job to the other.
 - A \$23 million interchange job at Thurston Way and State Highway 500 is due for completion in October.
 - The \$17 million 192nd Avenue interchange at State Highway 14 is being carved out of the Fisher Quarry and, by fall, engineers expect to finish the work. But it won't be anything more than an expensive link to Brady Road for more than a year, as the 192nd Avenue corridor itself is a separate City of Vancouver project that is running well behind the interchange work.
 - Timeline: 2002-2004
 - Impact on Parks and Recreation: Bike trails, recreation access; location of park and recreation



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- Downtown Vancouver Events Center/Hotel Complex: A 6,500-seat arena, 175-room seven-story hotel with 23,000 square feet of exhibition space and 13,000 square feet of meeting rooms.
 - Site: Two-block site south of Esther Short Park
 - Timeline: 2003
 - Impact on Parks and Recreation: Partnership opportunities in programming, recreation sponsorships

- Evergreen School District: A new elementary school is planned in 2002. On the horizon is construction of a high school and two elementary schools, plus extensive remodeling work at Evergreen High School.
 - Sites: Elementary school, near NE 152nd Avenue and 90th Street, north of Sifton. Sites of high school and other elementary schools are undetermined.
 - Timeline: 2002-2004
 - Impact on Parks and Recreation: Partnerships for parks, facilities, and programming; shared cost

- Clark County Administrative Campus Building: A 120,000 square foot office building with a 509-space parking garage to house Clark County administrative staff and various departments, including Assessor, Treasurer, and Auditor's offices.
 - Site: 1014 Franklin Street, north of the Clark County Courthouse
 - Timeline: 2002
 - Impact on Parks and Recreation: Recreation programming opportunities

- Columbia Tech Center: An East Vancouver 374-acre mixed-use, master-planned development. On the drawing board are a four-story, 90,000 square foot office building and two 40,000 to 60,000 square foot *flex* buildings. Extension of Mill Plain Boulevard through the project to 172nd Avenue is planned.
 - Site: East of Southeast 164th Avenue at Mill Plain Boulevard
 - Timeline: 2002-2004
 - Impact on Parks and Recreation: Park partnerships in shared cost; recreation programming

- Esther Short Commons: A rental housing project of 160 one- and two-bedroom apartments with 10 percent of them offered at market levels and the rest as *affordable* housing.
 - Site: West of Esther Short Park in downtown Vancouver on former American Legion property
 - Timeline: 2003
 - Impact on Parks and Recreation: Senior recreation programming at facility and Esther Short Park and Square

- Clark County Fairgrounds Amphitheater: An 18,000-seat outdoor amphitheater.
 - Site: South end of Clark County Fairgrounds, west of Interstate 5 off NE 179th Street
 - Timeline: 2003
 - Impact on Parks and Recreation: Partnerships for park usage and recreation programming; sponsorship opportunities



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- Vancouver School District Replacement Elementary Schools: New schools for Hazel Dell Elementary, 550 students; Washington Elementary, 500 students; and Franklin Elementary, 300 students
 - Timeline: 2002-2005
 - Impact on Parks and Recreation: Park and facilities partnership; programming; shared maintenance costs
- Other Data Impacting Parks and Recreation Services and Facilities:
 - A 1999 Youth Asset Survey of nearly 12,000 students throughout Clark County showed that young people possess only 19.9 of the 40 developmental assets, or essential building blocks, that are necessary to become healthy, caring, and responsible adults. Research by the Search Institute, which designed the developmental assets survey, has indicated that youth need at least 30 of the 40 assets to thrive and avoid harmful behaviors.
 - Families need support. The large number of two-parent working families and single-parent families has led to the phenomenon of many children and youth spending several hours a day out of school without supervision. In the *Fall 1999, Profiles of Student Life: Attitudes and Behaviors Survey*, only 45 percent of Clark County youth reported that they have enough opportunities for constructive use of time outside of school.
 - Access to health care/wellness for all is a high priority. Linkage to free and low-cost services and opportunities to participate in healthful activities pays dividends in healthier families and children as well as in higher academic achievement. According to the Community Choices 2010 group's *Report Card 2000*, 30 percent of low-income women in Clark County do not begin prenatal care in their first trimester of pregnancy. Twelve percent of the population does not have a source for ongoing medical care, and 7 percent do not have health insurance. Only 67 percent of children receive all recommended vaccines. Fourteen percent of 8th graders in the county are regular smokers.
 - The 2001 Vancouver Community Survey indicates high satisfaction with existing standards of service of Parks and Recreation, but relatively low support for additional resources.
 - A countywide 2001 Parks and Recreation Survey indicates that the primary focus for Recreation is on youth and teen programs; while the Parks program's highest importance is in neighborhood parks with open space, paved trails, picnic areas, and play equipment.
 - Vancouver and Evergreen School District's 2001 enrollment forecasts indicate significant growth in the next five years, despite recession.
 - *Tax Initiative 747* (effective January 1, 2002), a tax limitation measure that limits the city and county budget growth to 1% per year, and *Tax Initiative 695* (effective January 1, 2001), in which the state reduced the Motor Vehicle Excise Tax (MVET) to \$15 across the board. These tax initiatives impact local revenues and the stability of current service standards.



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- The December, 2001, Report of the Legislative Task Force on Local Parks and Recreation Operations and Maintenance concluded that the dilemma of funding M&O has plagued local governments for decades. The Task Force provided the state with some funding strategies to address the problem. (Note: Strategies focused primarily on existing revenue sources.) Nine funding bills were submitted in the 2002 Legislative Session.
- The Vancouver-Clark Parks and Recreation Advisory Commission is highly supportive of specific projects, which include the Evergreen Community Center; expansion/rebuild of the Marshall Community Center and the Luepke Senior Center; core parks; trails; and sports fields.

H. Director's View of the Future

- The community wants the Department to maintain simple, accessible park space and a range of affordable recreation services. They are aware of financial limitations and want Parks and Recreation to be more efficient with existing resources. They are not generally supportive of paying more in taxes to maintain or increase existing service levels. (Source: City Surveys)
- Since the 1970s, the American society's interest in environmental stewardship has steadily increased. Federal and state mandates have been reflective of the population's concerns. (Source: NRPA, State)
- Concern about risky youth behavioral choices continues to escalate. Young people need to become resilient enough to avoid problems associated with alcohol, tobacco, other drugs, sexuality, STDs, teen parenthood, depression, suicide, gang membership, and violence. The community needs to find better, more creative ways to promote healthy choices and prevent harm. Research by the Search Institute has shown that young people need at least 30 of the 40 developmental assets, or essential building blocks, for healthy, successful lives. On average, Clark County youth possess 19.9 of the 40 assets, which is below national average. (Source: 1999 Youth Asset Survey)
- There are an increasing number of children of working parents who are enrolled in *before*, *after*, and summer school programs at parks and recreation facilities, many of which provide meals. Forty-eight percent of students in the Vancouver School District receive some form of federal subsidy (within the Vancouver city limits, the number is 60 percent), while 27 percent of students in the Evergreen School District are resourced the same way. A family of four is eligible for reduced lunches if their annual income is less than \$32,600. (Source: VSD and ESD Forecasts)
- The City will have a more densely populated city with an increased need for accessible green space (1.5 percent growth through 2023). (Source: OFM)
- Population in Clark County is expected to grow to 486,000 in 2023, driving the need for more general recreation space outside the city limits, such as sports fields, skateboard parks, etc. This is faster than the statewide growth projection. (Source: OFM, Comprehensive Plan)



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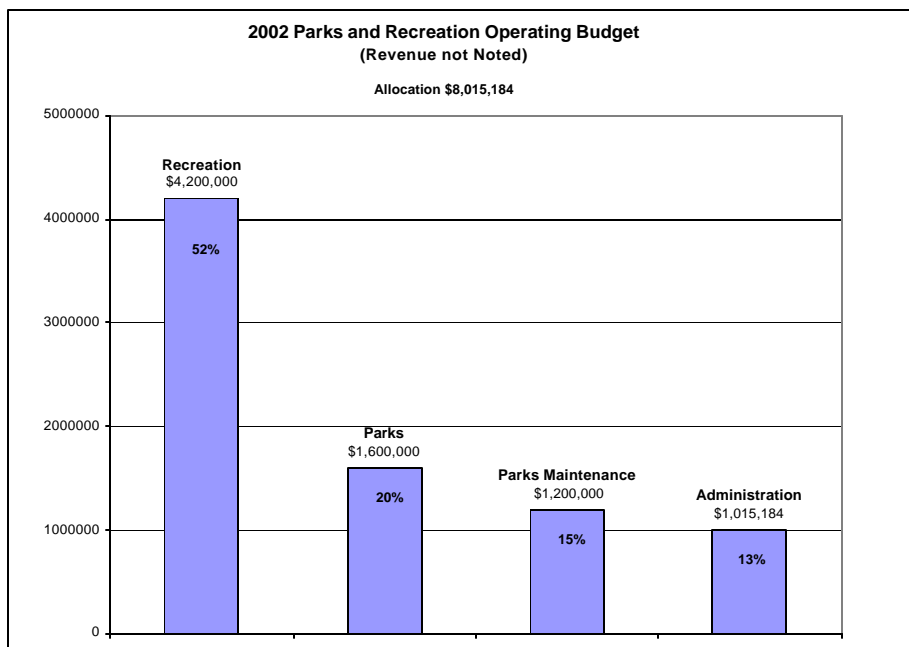
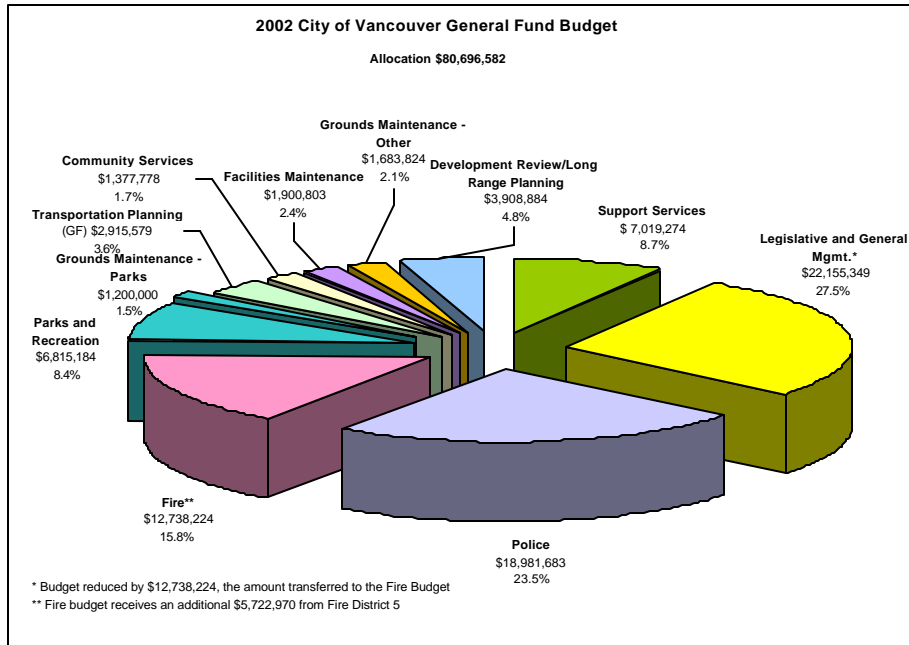
- Society is remarkably age-segregated. Youth, adults, and elders all benefit from intergenerational dialogue, shared experiences, exploration of values and beliefs, and discussion of life matters. Less than half of Clark County youth say that their neighbors take responsibility for monitoring young people's behavior. Forty-three percent of youth receive support from three or more non-parent adults. (Source: 1999 Youth Asset Survey)
- The greatest growth in the county is in young and extended culturally diverse (especially Hispanic, Eastern European, and Asian) families (8 percent to 15 percent increase in non-white during the last ten years). The City must find more ways to help them become active members of the community. (Source: OFM, Clark County Census)
- Youth need places to go after school hours. FBI and youth advocacy group studies have found that peak hours for juvenile crime and victimization are from 2:00 PM to 8:00 PM. Young people need places that are safe and nurturing. They need an enriched environment for learning, recreation, wellness activities, health services, career exploration, mentoring opportunities, service learning, and linkage to the larger community and its resources. Just 20 percent of young people in Clark County are engaged in creative after-school activities. Slightly more than half participate in youth programs or spend quality time at home. (Source: NRPA, VSD and ESD Forecasts)
- The steadily aging baby boomer population (active seniors 55 to 70 years of age) is more active than previous generations. In terms of per-capita disposable income in the United States, the 55 to 59, 60-64, and 65-69 age cohorts are wealthier than any other five-year age-range cohorts. They generate an increasing requirement for facilities and active recreation options, which focus on their needs. (Source: NRPA)
- Heightened interest in physical fitness and outdoor recreation (i.e., Title IX for women) throughout society is also increasing demand, use, and greater wear and tear on facilities. (Source: NRPA)
- Parks and Recreation facilities and programs are not considered *essential public services* and are not mandated services. They must compete for tight dollars that are targeted by safety and security services. Nevertheless, the economical development that the services have on the community is significant. (Source: City Council)
- Young people who feel connected to family, school, community, and faith tradition tend to perform better in school and behave more responsibly than those who feel disconnected. The overwhelming need voiced by local youth is for greater access and connection to caring adults in the community. In Clark County, 30 percent of youth say they need more family support and 38 percent say their parents are actively involved in their education. Twenty-three percent of youth feel valued by their community, 29 percent feel they have a useful role in the community, and more than 70 percent say they need positive adult role models. In terms of their developmental assets, Vancouver's youth seem to be crying out for opportunities to be influenced by positive adults and structured activities that replace the current void found in entertainment media, unstructured peer group contacts, and other potentially negative influences. (Source: VSD Forecast)



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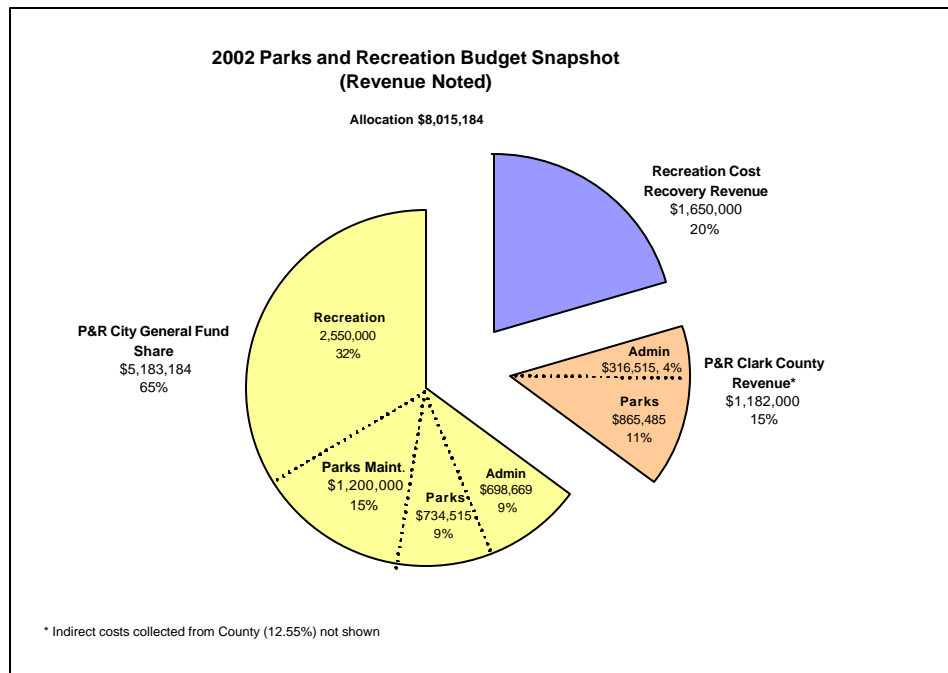


I. Funding/Revenues





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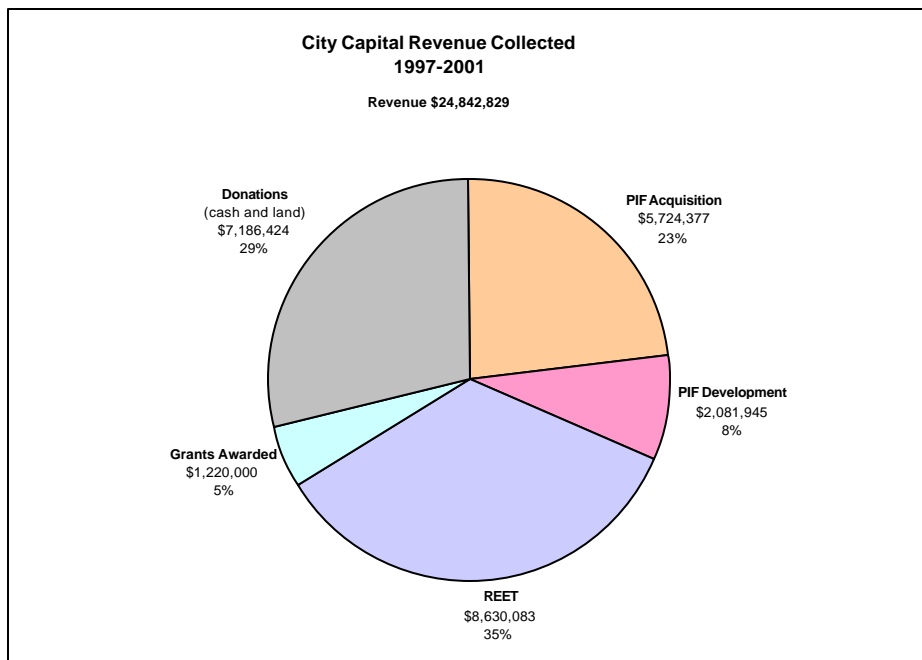




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- Major Capital Funding Sources
 - PIF Acquisition
 - PIF Development
 - REET
 - Grants
 - Donations





J. Funding Scenarios Considered

- Funding required for 2003-2004
 - Capital - implement the Comprehensive Plan and fund the construction of the East Vancouver Community Center and renovation of the Marshall and Luepke facilities
 - \$1.25M-\$1.43M per year (based on a 20- or 30-year REET) (See Section K, REET Extension Scenarios)
 - No new maintenance impacts in 2003-2004
 - Operating - maintain current service levels
 - \$5.2M General Fund support to continue with inflation increases
 - Additional park maintenance funding, beginning in 2005
 - VCPR will be requesting additional modules for the Class System in order to bring recreation facilities up-to-date in terms of sales and registration capability, offering on-line registration, streamlining cash handling procedures, and reducing audit concerns. This will be a one-time expense in 2003 of approximately \$255,000.
- Reductions in Service
 - Scenario 1: Funding from General Fund is reduced ten percent (10%) for 2003. No additional funding is available through other City sources. What combination of internal changes, program cuts, and/or service level changes will be necessary?
 - A 10% reduction equates to \$520,000 in savings required. This would be met through a combination of new revenue, General Fund cost shifts, and other reductions. The following charts show which programs and services, based on priorities outlined in this Business Plan, would be reduced in scope or eliminated.
 - Scenario 2: Funding from General Fund is reduced twenty-five percent (25%) for 2003. No additional funding is available through other City sources. What combination of internal changes, program cuts, and/or service level changes will be necessary?
 - A 25% reduction equates to \$1,287,500 in savings required. This would be met through a combination of new revenue, General Fund cost shifts, and other reductions. The following charts show which programs and services, based on priorities outlined in this Business Plan, would be reduced in scope or eliminated.



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PARKS AND RECREATION Step 1: New Revenue

Line of Business		Program	Core?	General Fund Savings	New Revenue	Subtotal	Percent	FTEs	Cumulative FTEs	Comments / Rationale
1	Parks Res Mgt	Residential Leases	NC		\$9,155	\$9,155				Remove General Fund support. Leases will pay back initial investment in year one and will be revenue-generating from year two, forward.
2	Parks Res Mgt	Urban Forestry	NC		\$17,189	\$26,344				Cost recovery for consulting and use of Tree Fund revenue for Operations.

Step 1 Total Reduction in
General Fund Support

\$26,344



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PARKS AND RECREATION Step 2: COST SHIFT

Line of Business	Program	Core?	General Fund Savings	New Revenue	Subtotal	Percent	FTEs	Cumulative FTEs	Comments / Rationale
1 Parks Res Mgt	Pearson Airfield Salary	C	\$34,723		\$34,723		0.5		Airport to fully fund.
2 Parks Plan & Acq	Core parks - PIF Revenue Backfill to Replace GF Support	C	\$38,963		\$73,686		0.12		A portion of the General Fund design staff is to be paid out of the PIF Fund.
3 Parks Plan & Acq	Core parks - REET Revenue Backfill to Replace GF Support	NC	\$67,868		\$141,554		1.04		A portion of the General Fund design staff is to be paid out of the REET Fund.
4 Parks Plan & Acq	CDBG Support	NC	\$26,281		\$167,835		0.25		Design and project management staff assigned to CDBG projects will be reimbursed by CDBG.

Step 1 New Revenue Total	\$26,344	
Add Step 2 Cost Shift Total	\$167,835	
Steps 1 + 2 Total Reduction in General Fund Support		\$194,179



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PARKS AND RECREATION Step 3: REDUCTION PRIORITY LIST

Line of Business	Program	Core?	General Fund Savings	Subtotal	Percent	FTEs	Cumulative FTEs	
1	Admin.	Admin. Line Item Reduction	Support	\$15,000	\$15,000			
2	Recreation	Funwagon	NC	\$74,000	\$89,000	5%	1.13	Consensus: #1 reduction for Recreation from the Focus Group and the Parks & Recreation Commission.
3	Recreation	Preschool	NC	\$30,000	\$119,000		1.63	Duplicated service--we will look for partners to lease space for a preschool provider.
4	Recreation	Hough Pool	C	\$129,000	\$248,000		2.75	Focus Group and Parks & Recreation Commission rankings support this as one of the first reductions.
5	Parks Maintenance	Neighborhood Association Reduction in Service	NC	\$24,348	\$272,348			
6	Parks Plan & Acq	Neighborhood Grant Support	NC	\$13,140	\$285,488		0.13	
7	Recreation	Hudson's Bay Teen Center (1st half)	NC	\$48,500	\$333,988	10%	0.55	40 percent of expense is for overhead to VSD for custodial and utility costs; the majority of the teen budget is still available.
8	Recreation	Senior Programs (1st half)	NC	\$31,000	\$364,988		0.325	Potential new revenue from the Barney estate to offset this reduction.
9	Parks Plan & Acq	Planning, Design, & Permitting for Projects w/o Dedicated Funding	NC	\$26,281	\$391,269		0.26	
10	Parks Maintenance	Natural Areas, Trails, & Greenway Reduction in Service	NC	\$18,646	\$409,915			
11	Recreation	Kid's First (1st half)	NC	\$36,500	\$446,415		0.31	This program could be partially eliminated or VCPR could add fees to generate revenue. Also looking for private support.
12	Parks Plan & Acq	Comp. Planning of Special Facilities	NC	\$6,830	\$453,245		0.25	
13	Recreation	Citizens of Disability (1st half)	NC	\$37,500	\$490,745		0.5	This program could be partially eliminated or VCPR could add fees to generate revenue. Also looking for private support.



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Line of Business	Program	Core?	General Fund Savings	Subtotal	Percent	FTEs	Cumulative FTEs	
14	Recreation	Summer Playground (1st half)	NC	\$42,500	\$533,245		0.315	This program could be partially eliminated or VCPR could add fees to generate revenue. Also looking for private support.
15	Parks Plan & Acq	Trails and Bikeways Design	C	\$17,870	\$551,115			
16	Recreation	Hudson's Bay Teen Center (2nd 50%)	NC	\$48,500	\$599,615	15%	0.55	
17	Parks Maintenance	System-wide Reduction in Service - Level 1		\$265,403	\$865,018	20%	4	
18	Recreation	Kid's First (2nd half)	NC	\$36,500	\$901,518		0.31	
19	Recreation	Summer Playground (2nd half)	NC	\$42,500	\$944,018		0.315	
20	Recreation	Adult Enrichment	NC	\$15,523	\$959,541		0.4	
21	Recreation	Fitness	NC	\$26,291	\$985,832		1.75	
22	Recreation	Urban Youth Campouts	NC	\$15,970	\$1,001,802		1.5	
23	Recreation	Swift Skatepark	NC	\$20,600	\$1,022,402		0.3	
24	Recreation	Teen Late Night - West	NC	\$35,283	\$1,057,685		0.275	
25	Recreation	Teen Late Night - East	NC	\$35,283	\$1,092,968	25%	0.275	

\$1,092,968

Amounts Necessary for Reduction Scenarios

Add Step 1 – New Revenue Total	\$26,344		Without Steps 1 & 2	With Steps 1 & 2
Add Step 2 – Cost Shift Total	<u>\$167,835</u>	5%	\$257,500	\$63,321
Steps 1 + 2 + 3 – Total Reduction in General Fund Support	\$1,287,147	10%	\$515,000	\$320,821
		15%	\$772,500	\$578,321
		20%	\$1,030,000	\$835,821
		25%	\$1,287,500	\$1,093,321



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K. REET EXTENSION SCENARIOS (20-, 25-, and 30-Year Collection Periods, and Proposed Projects to be Funded for Vancouver and the Unincorporated Urban Area)

Within Vancouver's City Limits		Within the Unincorporated, Urban Area	
20 Years		20 Years	
Core Parks (4.25-acre standard)	\$ 0M	Core Parks (4.25-acre standard)	\$ 5.8M
Core Parks (<i>all</i> core park standard)	7.8M	Core Parks (<i>all</i> core park standard)	3.6M
PIF Supplement	2.2M	PIF Supplement	2.1M
Evergreen Community Center	15.0M		0M
Marshall/Luepke Renovation	0M		0M
Neighborhood Park Trails	0M	Neighborhood Park Trails	0.5M
Trails (urban)	0M	Trails (unincorporated urban)	2.5M
Sports Fields	0M	Sports Fields	5.5M
Capital Repairs	<u>0M</u>	Capital Repairs	<u>2.0M</u>
TOTAL	\$25.0M	TOTAL	\$22.0M
25 Years		25 Years	
Core Parks (4.25-acre standard)	\$ 0M	Core Parks (4.25-acre standard)	\$ 5.8M
Core Parks (<i>all</i> core park standard)	7.8M	Core Parks (<i>all</i> core park standard)	3.6M
PIF Supplement	2.2M	PIF Supplement	2.1M
Evergreen Community Center	15.0M		0M
Marshall/Luepke Renovation	0M		0M
Neighborhood Park Trails	0.5M	Neighborhood Park Trails	0.5M
Trails (urban)	3.75M	Trails (unincorporated urban)	4.875M
Sports Fields	1.875M	Sports Fields	7.5M
Capital Repairs	<u>1.875M</u>	Capital Repairs	<u>3.125M</u>
TOTAL	\$ 33.0M	TOTAL	\$ 27.5M
30 Years		30 Years	
Core Parks (4.25-acre standard)	\$ 0M	Core Parks (4.25-acre standard)	\$ 5.8M
Core Parks (<i>all</i> core park standard)	7.8M	Core Parks (<i>all</i> core park standard)	3.6M
PIF Supplement	2.2M	PIF Supplement	2.1M
Evergreen Community Center	15.0M		0M
Marshall/Luepke Renovation	3.5M		0M
Neighborhood Park Trails	0.5M	Neighborhood Park Trails	0.5M
Trails (urban)	6.2M	Trails (unincorporated urban)	7.0M
Sports Fields	4.8M	Sports Fields	9.5M
Capital Repairs	<u>3.0M</u>	Capital Repairs	<u>4.5M</u>
TOTAL	\$ 43.0M	TOTAL	\$ 33.0M



L. Department-Level Performance Measures

A Department Key Performance Measure supports one of the three key outcomes that VCPR wants to achieve as an organization. They will be tracked and managed at Department level. All other measures will be managed within the lines of business and modified as the Business Plan is revised.

- **Outcome #1: Provide safe, enjoyable recreation opportunities that meet the needs of the community**

Key Performance Measures that support this outcome:

- Level of customer satisfaction with recreation programs is equal to or improved over previous year; 2001 result: new measure, no previous baseline.
- Recreation program reliance on the General Fund is reduced vs. previous year; 2001 result: TBD
- Dollar return for Innovative Funding (directly creditable donations/sponsorships/revenues) exceeds expenses and increases significantly each year; 2001 result: new measure, no previous baseline
- Funds collected at fee-controlled parks and facilities equal or exceed previous year; 2001 result: \$150,000
- Pearson Airpark expenses are fully met through fees, charges, and grant income; 2001 result: 100%

- **Outcome #2: Acquire, develop, and maintain Parks and Facilities in a planned and cost-effective manner to meet the needs of the community**

Key Performance Measures that support this outcome:

- Ratio of grant application cost to return for grant dollars increases each year
 - 1:14 (2001)
 - 1:33 (2002 goal)
- Net cost of agricultural lease fire hazard, weed management, and asset management decreased vs. previous year; 2001 result: TBD
- Level of customer satisfaction with maintenance of parks and facilities is equal to or improved over previous year; 2001 result: new measure, no previous baseline
- Total General Fund cost to maintain VCPR vs. previous year
 - Aggregate cost per acre for all city park property maintained by Operations vs. previous year; 2001 result: \$2,089 per acre. NOTE: This does not include all property identified in the Park Standards inventory (i.e., school parks, rentals, agricultural leases, and urban parks in the unincorporated area). The Operations Center inventory shows 572 acres of managed park land.
 - Average cost per facility square foot to maintain VCPR vs. previous year; 2001 result: TBD

- **Outcome #3: Provide high-quality and high-value administrative support for VCPR**

Key Performance Measures that support this outcome:

- Total cost of VCPR administrative support is equal to or lower than previous year; 2001 result: new measure, no previous baseline
- Ratio of administrative costs to overall operating budget is equal to or lower than previous year; 2001 result: new measure, no previous baseline



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**Cost Recovery Percent vs. Direct Program Cost for
LOB-A: Recreation and Community Enrichment**

Program/Service	Cost Recovery Original Goal	2001 Actual	2002 Goal	% Inc.	2003 Goal	% Inc.	2004 Goal	% Inc.
Adult Enrichment								
Percent	100%	77%	80%	3%	85%	5%	90%	5%
Revenue		\$42,933	\$46,797	9%	\$51,007	9%	\$55,597	9%
Expenditure		\$55,853	\$56,970	2%	\$58,109	2%	\$59,272	2%
Variance		(\$12,920)	(\$10,173)		(\$7,102)		(\$3,675)	
Adult Sports								
Percent	100%	93%	101%	8%	104%	3%	108%	4%
Revenue		\$322,272	\$354,499	10%	\$375,768	6%	\$398,314	6%
Expenditure		\$346,423	\$353,351	2%	\$360,418	2%	\$367,626	2%
Variance		(\$24,151)	\$1,148		\$15,350		\$30,688	
Aquatics								
Percent	75%	64%	77%	13%	79%	2%	81%	2%
Revenue		\$532,487	\$905,428	9%/2*	\$950,833	9%/2*	\$999,345	9%/2*
Expenditure		\$835,562	\$1,184,969	2%	\$1,208,668	2%	\$1,242,842	2%
Variance		(\$303,075)	(\$279,541)		(\$257,835)		(\$233,497)	
Citizens of Disability								
Percent	50%	56%	59%	2%	61%	3%	62%	2%
Revenue		\$70,321	\$75,540	6%	\$79,012	6%	\$82,172	4%
Expenditure		\$124,910	\$127,408	2%	\$129,956	2%	\$132,555	2%
Variance		(\$54,589)	(\$51,868)		(\$50,944)		(\$50,383)	
Day Camps								
Percent	75%	78%	79%	1%	80%	1%	81%	1%
Revenue		\$64,255	\$66,183	3%	\$68,168	3%	\$70,213	3%
Expenditure		\$81,986	\$83,626	2%	\$85,299	2%	\$87,005	2%
Variance		(\$17,731)	(\$17,443)		(\$17,131)		(\$16,792)	



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Program/Service	Cost Recovery Original Goal	2001 Actual	2002 Goal	% Inc.	2003 Goal	% Inc.	2004 Goal	% Inc.
ECEAP								
Percent	85%	82%	85%	3%	86%		87%	
Revenue		\$28,270	\$29,966	6%	\$30,865	3%	\$31,791	3%
Expenditure		\$34,555	\$35,246	2%	\$35,951	2%	\$36,670	2%
Variance		(\$6,285)	(\$5,280)		(\$5,086)		(\$4,879)	
Facilities								
Percent	50%	36%	38%	2%	41%	3%	44%	3%
Revenue		\$50,685	\$55,246	9%	\$60,218	9%	\$65,637	6%
Expenditure		\$141,890	\$144,727	2%	\$147,621	2%	\$150,573	2%
Variance		(\$91,205)	(\$89,481)		(\$87,403)		(\$84,936)	
Fitness/Wellness								
Percent	100%	44%	80%	36%	102%	22%	106%	4%
Revenue		\$57,302	\$105,160	83%	\$136,708	30%	\$144,910	6%
Expenditure		\$128,874	\$131,451	2%	\$134,080	2%	\$136,761	2%
Variance		(\$71,572)	(\$26,291)		\$2,628		\$8,149	
Funwagon								
Percent	0%	3%	10%	7%	20%	10%	30%	10%
Revenue	0%	\$2,597	\$8,996	246%	\$18,353	104%	\$28,080	53%
Expenditure		\$88,202	\$89,966	2%	\$91,765	2%	\$93,600	2%
Variance		(\$85,605)	(\$81,000)		(\$73,412)		(\$65,520)	
Individual Sports								
Percent	75%	N/A	79%	N/A	80%	1%	81%	1%
Revenue		N/A	\$108,613	N/A	\$111,871	3%	\$115,227	3%
Expenditure		N/A	\$136,628	2%	\$139,361	2%	\$142,248	2%
Variance		N/A	(\$28,015)		(\$27,490)		(\$26,921)	
Kids First								
Percent	0%	0%	10%	10%	20%	10%	30%	10%
Revenue		\$2,692	\$7,611	183%	\$15,527	104%	\$23,576	53%
Expenditure		\$74,621	\$76,113	2%	\$77,635	2%	\$79,187	2%
Variance		(\$71,929)	(\$68,502)		(\$62,108)		(\$55,431)	



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Program/Service	Cost Recovery Original Goal	2001 Actual	2002 Goal	% Inc.	2003 Goal	% Inc.	2004 Goal	% Inc.
Preschool								
Percent	100%	67%	72%	5%	90%	18%	100%	10%
Revenue		\$56,382	\$61,456	9%	\$78,863	28%	\$89,379	13%
Expenditure		\$84,224	\$85,908	2%	\$87,626	2%	\$89,379	2%
Variance		(\$27,842)	(\$24,452)		(\$8,763)		0	
Senior Enrichment/ Senior Activities								
Percent	75%	34%	40%	6%	45%	5%	50%	5%
Revenue		\$37,518	\$45,396	21%	\$52,205	15%	\$58,992	13%
Expenditure		\$110,862	\$107,600	2%	\$109,752	2%	\$111,947	2%
Variance		(\$73,344)	(\$62,204)		(\$57,547)		(\$52,955)	
Senior Trips								
Percent	100%	76%	80%		86%		92%	
Revenue		\$35,739	\$38,955	9%	\$42,461	9%	\$46,283	9%
Expenditure		\$47,102	\$48,459	2%	\$49,428	2%	\$50,417	2%
Variance		(\$11,363)	(\$9,504)		(\$6,967)		(\$4,134)	
Summer Playground								
Percent	0%	0%	10%	10%	20%	10%	30%	10%
Revenue		\$4,472	\$10,204	128%	\$20,816	104%	\$31,848	53%
Expenditure		\$100,036	\$102,037	2%	\$104,078	2%	\$106,160	2%
Variance		(\$95,564)	(\$91,833)		(\$83,262)		(\$74,312)	
Teen After School in East Vancouver								
Percent	N/A	N/A	49%	N/A	55%	6%	60%	5%
Revenue		N/A	\$25,626	N/A	\$29,385	15%	\$32,698	11%
Expenditure		N/A	\$52,379	2%	\$53,427	2%	\$54,496	2%
Variance		N/A	(\$26,753)		(\$24,043)		(\$21,798)	



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Program/Service	Cost Recovery Original Goal	2001 Actual	2002 Goal	% Inc.	2003 Goal	% Inc.	2004 Goal	% Inc.
Teen Center at Hudson's Bay								
Percent	0%	0%	0%	0%	0%	0%	0%	0%
Revenue		N/A	\$0	0%	\$0	0%	\$0	0%
Expenditure		N/A	\$108,480	2%	\$110,650	2%	\$112,863	2%
Variance		N/A	(\$108,480)		(\$110,650)		(\$112,863)	2%
Teen Enrichment - East								
Percent	N/A	N/A	24%	N/A	30%	6%	35%	5%
Revenue		N/A	\$10,000	N/A	\$12,757	28%	\$15,181	19%
Expenditure		N/A	\$41,690	2%	\$42,524	2%	\$43,374	2%
Variance		N/A	(\$31,690)		(\$29,767)		(\$28,193)	
Teen Enrichment - West								
Percent	N/A	N/A	24%	N/A	30%	6%	35%	5%
Revenue		N/A	\$10,000	N/A	\$12,757	28%	\$15,181	19%
Expenditure		N/A	\$41,690	2%	\$42,524	2%	\$43,374	2%
Variance		N/A	(\$31,690)		(\$29,767)		(\$28,193)	
Teen Late Night at East Vancouver								
Percent	0%	0%	0%	0%	0%	0%	0%	0%
Revenue		N/A	\$0	0%	\$0	0%	\$0	0%
Expenditure		N/A	\$40,022	2%	\$40,822	2%	\$41,638	2%
Variance		N/A	(\$40,022)	2%	(\$40,822)	2%	(\$41,638)	2%
Teen Late Night at Hudson's Bay								
Percent	0%	0%	0%	0%	0%	0%	0%	0%
Revenue		N/A	\$0	0%	\$0	0%	\$0	0%
Expenditure		N/A	\$40,022	2%	\$40,822	2%	\$41,638	2%
Variance		N/A	(\$40,022)	2%	(\$40,822)	2%	(\$41,638)	2%



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Program/Service	Cost Recovery Original Goal	2001 Actual	2002 Goal	% Inc.	2003 Goal	% Inc.	2004 Goal	% Inc.
Teen Swift Skatepark								
Percent	0%	0%	0%	0%	0%	0%	0%	0%
Revenue		N/A	\$0	0%	\$0	0%	\$0	0%
Expenditure		N/A	\$26,487	2%	\$27,017	2%	\$27,557	2%
Variance		N/A	(\$26,487)	2%	(\$27,017)	2%	(\$27,557)	2%
Teen Urban Youth Campouts								
Percent	0%	0%	0%	0%	0%	0%	0%	0%
Revenue		N/A	\$0	0%	\$0	0%	\$0	0%
Expenditure		N/A	\$18,914	2%	\$19,292	2%	\$19,678	2%
Variance		N/A	(\$18,914)	2%	(\$19,292)	2%	(\$19,678)	2%
USDA								
Percent	100%	99%	100%	1%	100%	0%	100%	0%
Revenue		\$67,015	\$68,790	3%	\$70,166	2%	\$71,569	2%
Expenditure		\$67,441	\$68,790	2%	\$70,166	2%	\$71,569	2%
Variance		(\$426)	\$0		\$0		\$0	
Youth Enrichment								
Percent	75%	63%	68%	5%	72%	4%	75%	3%
Revenue		\$42,430	\$46,249	9%	\$50,411	9%	\$53,436	6%
Expenditure		\$66,910	\$68,248	2%	\$69,613	2%	\$71,005	2%
Variance		(\$24,480)	(\$21,999)		(\$19,202)		(\$17,569)	
Youth Leagues								
Percent	75%	N/A	72%	N/A	75%	3%	76%	1%
Revenue		N/A	\$81,297	N/A	\$86,175	6%	\$88,760	3%
Expenditure		N/A	\$112,902	2%	\$115,160	2%	\$117,463	2%
Variance		N/A	(\$31,605)		(\$28,985)		(\$28,703)	

* City pools revenue increased by 9%.
VSD pools revenue increased by 2%.

Note: The 2000 Cost Recovery Plan, as reviewed with Council, shows that it will take several years for some programs to meet their cost recovery goals. Fee increases for programs were capped at 9 percent so that programs would remain affordable, but would increase their cost recovery percentage on an annual basis.



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**Performance Measures for
LOB-B: Planning, Acquisition, and Capital Improvements**

Performance Measures	2000 Actual	2001 Actual	2002 Goal	2003 Goal	Goal 2004
Total hours spent conducting private development reviews	324	315	315	315	315
Percentage of projects successfully funded by granting agencies	56%	100%	67%	67%	67%
Return of grant funds awarded compared to application/ presentation costs	\$2,442,247 \$34,233 71:1	\$50,000 \$3,500 14:1	\$2,500,000 \$75,000 33:1	\$400,000 \$22,000 18:1	\$2,500,000 \$75,000 33:1
Dollar value of new partnerships	Not Available	Not Available	\$50,000	\$75,000	\$100,000
Miles of new trails developed in a year	3.5	5.1	0	8.5	1.0
Number of projects completed in a year	28	34	24	21	23
Number of new parks completed	7	6	5	2	6
Number of new partnerships formed to accomplish projects	18	12	17	21	21
Number of acquisition projects completed in a year	14	17	13	13	10

**Performance Measures for
LOB-C: Parks and Resource Management, and Environmental Stewardship**

Performance Measures	Actual 2000	Actual 2001	Goal 2002	Goal 2003	Goal 2004
Mounted and Bike Patrol					
Difference in percent between feeling of safety in parks and neighborhood from annual community survey (neighborhood rating in annual survey)	35%	24%	24%	22%	22%
Monitor Service Level					
Percent of returned user surveys, rating park maintenance at <i>Satisfactory</i> or better	Not Available	Not Available	75%	75%	75%



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Performance Measures	Actual 2000	Actual 2001	Goal 2002	Goal 2003	Goal 2004
Reservations					
Percent of reservation fill on weekends in Lewisville and Vancouver Lake Parks from Memorial Day through Labor Day	95%	95%	95%	95%	95%
Fee Collections					
Dollars collected at fee-controlled parks	\$143,500	\$150,000	\$147,000	\$150,000	\$153,000
Agricultural Leases					
Percent of fire hazard, noxious weed management, and asset management met by lessee or income from lessee	Not Available	Not Available	90%	85%	80%
Volunteer Activities					
Number of volunteer maintenance hours for each \$1 of trails and greenway operating budget expense	8 hrs./\$1	8 hrs./\$1	8 hrs./\$1	8 hrs./\$1	8 hrs./\$1
Urban Forestry					
<ul style="list-style-type: none"> • % of City tree canopy inventoried 	25%	20%	100%	Completed	Completed
<ul style="list-style-type: none"> • Complete technical review and design requests within allowed review period 	45	26	45	50	50
<ul style="list-style-type: none"> • Urban Forestry Commission (UFC) rating of staff support at <i>Acceptable</i> or better 	Not Available	Not Available	75%	100%	100%
Pearson Field					
Percent of operating budget met through airfield revenues	100%	100%	100%	100%	100%



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**Performance Measures for
LOB-D: Administration and Support**

Performance Measures	2000 Actual	2001 Actual	2002 Actual/ Goal	2003 Goal	2004 Goal
Innovative Funding/Marketing/ Outreach					
Total donations/sponsorships/ advertisements revenues and innovative reduction in actual expenses	***	***	\$60,000	\$120,000	\$150,000
Explore and implement partnerships/ collaborations for existing programs			2 projects	5 projects	10 projects
Initiate new funding tools (i.e., lodging tax, grants, employee-giving campaign)			4 initiated	4 new, strengthen current ones	6
Assist in the implementation of the Parks Foundation Strategic Plan			Tracking goals for completion	Tracking goals for completion	Tracking goals for completion
Private grant applications (i.e., Foundations)			4	8	12
Research, develop, and implement a department-wide Market Plan which reflects the new Business Plan			Conduct research	50 % implementation	100 % implementation
Research, develop, and implement revised marketing plans for individual major program areas, i.e., Aquatics, Adult Fitness, Youth Development, etc.			Conduct research	50 % implementation	100 % implementation
Increase diversity and effectiveness of Department in publications/increase cost effectiveness			2 modify/ additions	4	6
Marketing partnerships			2	4	8
On-line registration system				Purchase module (approx. \$255,000)	Refine and improve
Electronic marketing plan and system			Develop	50% implementation	100% implementation
Implementation of Oversight Committees and task forces (involvement of community leaders)			12 people	12 people (continuation)	12 people (continuation)



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Performance Measures	2000 Actual	2001 Actual	2002 Actual/ Goal	2003 Goal	2004 Goal
Park groundbreaking and dedications	12	11	11	10	12
Volunteer Management Program (data bank, tracking system, recognition, participation) and Plan			Develop and 50% implementation	100 % implementation	100 % implementation
Park Appreciation Day as part of Parks and Recreation month (July)			Develop	Implement in City of Vancouver summer 2003	Implement county-wide on an annual basis
Development of Friends of Parks and Recreation Program			Formation	50 identifiable people	100 identifiable people
Budget					
Total Parks and Recreation operating budget (includes County contract)	\$7,226,037*	\$7,478,595*	\$6,815,184*	N/A	N/A
Total Parks and Recreation operating expenses (should be within budget)	\$6,747,376	\$7,131,051	\$6,815,184* or less	N/A	N/A
Total Recreation revenue	\$1,585,993	\$1,619,917**	\$1,200,000	\$1,732,500	\$1,819,125
Number of audit issues raised by state auditors	2	No audit yet	0	0	0
General Administration					
Average turnaround time for administrative requests	***	***	< 1 day	< 1 day	< 1 day
Hours of support provided to each Line of Business by the Admin. Team	***	***	520	520	520

*Does not include Parks maintenance
 ** Includes scholarship revenue of \$17,300
 ***Data not collected in these years
 N/A – Not available



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M. Departmental Financial Summary

Lines of Business (LOB) and Programs	Budget	% of LOB	% of Total Budget
<i>Parks, Recreation, Grounds Maintenance approximate annual budget (revenue offset <u>not</u> noted)</i>	\$8,015,184		
Recreation and Community Enrichment			
Adult Enrichment	\$56,970	1%	1%
Adult Sports	\$353,351	8%	4%
Aquatics*	\$615,172	15%	8%
Citizens of Disability	\$127,408	3%	2%
Facilities	\$144,727	3%	2%
Fitness/Wellness	\$131,451	3%	2%
Senior	\$156,059	4%	2%
Teen	\$369,684	9%	5%
Youth	\$859,644	20%	11%
Recreation and Community Enrichment – Admin.	\$1,385,534	33%	17%
<i>Total Recreation and Community Enrichment</i>	\$4,200,000	100%	52%
Planning, Acquisition, and Capital Improvement			
Planning	\$302,459	35%	4%
Acquisition	\$121,925	14%	2%
Design, Permitting, and Construction Supervision	\$438,832	51%	5%
<i>Total Planning, Acquisition, and Capital Improvement</i>	\$863,216	100%	11%
Parks and Resource Management, and Environmental Stewardship			
Parks and Resource Management	\$401,170	54%	5%
Parks Security	\$95,132	13%	1%
Volunteer and Partnership Services	\$64,177	9%	1%
Urban Forestry	\$131,614	18%	2%
Pearson Field (General Fund support only)	\$44,691	6%	1%
<i>Total Parks and Resource Management, and Environmental Stewardship</i>	\$736,784	100%	9%
Administration and Support			
Innovative Funding/Outreach/Marketing	\$264,910	26%	3%
Budget	\$114,477	11%	1%
General Administration	\$635,797	63%	8%
<i>Total Administration and Support</i>	\$1,015,184	100%	13%
Grounds Maintenance (Parks only)			
Parks Grounds Maintenance	\$1,200,000	100%	15%
<i>Total Parks Grounds Maintenance</i>	\$1,200,000	100%	15%

*The Aquatics budget will increase in 2002 to support the City's contract with Vancouver School District for lifeguard services and instruction. Additional costs will be offset by revenue.



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N. Major Issues and Recommended Solutions

Issue	Solutions	2002	2003	2004	2005
A	Recreation Program Subsidies – <i>The issue:</i> How can we recover enough of our costs to keep a viable city recreation program?				
1	Continue to implement cost recovery plan in Recreation services at least at the level approved by Council in 2000, which, for most programs, means fee increases of 7-9 percent per year.	Goal is to increase revenue and reduce subsidy from the General Fund by approximately \$140,000.	Goal is to increase revenue and reduce subsidy from the General Fund by approximately \$121,000.	Goal is to increase revenue and reduce subsidy from the General Fund by approximately \$103,000.	Goal is to increase revenue and reduce subsidy from the General Fund by approximately \$86,000.
2	Eliminate some Recreation services; partner with other organizations to deliver services.	Meet with other service providers to discuss roles and partnership opportunities.	Review roles and partnership opportunities; discuss effectiveness of changes.	Review roles and partnership opportunities; discuss effectiveness of changes.	Review roles and partnership opportunities; discuss effectiveness of changes.
3	Upgrade/modify the class system (software) to accommodate the customer base. Implement 24-hour on-line registrations.	Finalize and prioritize implementation plan.	Purchase software, train staff, market to customers, monitor usage.	Purchase software, train staff, market to customers, monitor usage.	Purchase software, train staff, market to customers, monitor usage.
4	Partner with the Vancouver School District and Evergreen School District on the Innovative Funding Manager. Develop an agreement on services.	Finalize agreement.	Implement plan.	Update plan.	Update plan.
5	Extend recreation services throughout the urban growth area <i>only</i> when cost neutral (i.e., public/private partnerships, such as Hazel Dell.	Meet with potential partners; develop budget for 03 and 04.	Implement programs.	Expand programs where feasible.	Expand programs where feasible.
6	Develop and implement a comprehensive marketing plan for the entire Parks and Recreation Department, including specific annual plans for major and core programs that allow the department to increase its market share and penetration in identified programmatic initiatives.	Develop marketing plan.	Implement plan.	Update plan.	Update plan.



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Issue	Solutions	2002	2003	2004	2005
A cont'd.	Recreation Program Subsidies – <i>The issue: How can we recover enough of our costs to keep a viable city recreation program?</i>				
7	Provide a dedicated long-term funding source for facilities and facility improvements.	Seek approval for extension of REET.	Begin design work for community centers; begin construction.	Construction.	Completion of community center in East Vancouver.
8	Reorganization of the department will continue to look for opportunities to streamline operations. In the past year, three positions were eliminated from the Recreation budget and work assignments were eliminated or reassigned to existing staff.	Continue looking for efficiencies in staffing and reductions in staff where feasible.	Continue looking for efficiencies in staffing and reductions in staff where feasible.	Continue looking for efficiencies in staffing and reductions in staff where feasible.	Continue looking for efficiencies in staffing and reductions in staff where feasible.
B	Implementing the Comprehensive Plan – <i>The issue: How can we meet the requirements of the Comprehensive Capital Plan in the most effective manner?</i>				
1	Continue to acquire core park facilities, using Park Impact Fees (PIF).	Acquire 13 new sites.	Acquire 13 new sites.	Acquire 10 new sites.	Acquire 10 new sites.
2	Continue the second phase of core park development to provide neighborhood parks and urban open space to adopted standards and distribution goals (6 acres/1,000 population). Utilize PIF; update rates bi-annually.	<ul style="list-style-type: none"> • Develop 5 new park sites. • Update PIF. 	Develop 2 new park sites.	<ul style="list-style-type: none"> • Develop 6 new park sites. • Update PIF. 	Develop 3 new park sites.
3	Utilize available funding sources, and existing and new partnerships to provide for new and improved youth sports fields. Partnership agreements minimize or eliminate additional operation and maintenance obligations to the City.	Seek approval for extension of REET.	<ul style="list-style-type: none"> • List partnership projects. • Complete agreements. 	Begin design work on priority projects.	Improve first set of fields.



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Issue	Solutions	2002	2003	2004	2005
B cont'd.	Implementing the Comprehensive Plan – <i>The issue: How can we meet the requirements of the Comprehensive Capital Plan in the most effective manner?</i>				
4	Implement a partnership strategy for the long-term acquisition and development of trail corridors.	Seek approval to extend REET.	<ul style="list-style-type: none"> List projects and schedule. Seek grants. 	Complete design work on first projects.	Construct planned trails.
5	Provide a dedicated long-term funding source for development.	Seek approval to extend REET.	Monitor program.	Monitor program.	Monitor program.
C	Access to City Recreational Opportunities – <i>The issue: How can we provide a geographic balance of recreation facilities and activities for all residents of the City?</i>				
1	Construct an Eastside Community Center per the Strategic Facilities Plan that was adopted by Council in 2000. Projected to be cost neutral for M&O costs in Year 3.	Seek Council approval to extend REET.	Complete design work, bid, start construction.	Ongoing construction.	Complete construction, M&O costs of \$93,000.
2	Staff for the East Vancouver Community Center will be relocated from the existing East Vancouver office and the Parsley Center.	No activity.	No activity.	No activity.	Staff will relocate to the new facility.
3	Develop and implement a comprehensive marketing plan specific to the East Vancouver Community and their program/service needs, including annual plans for major and core programs that allow the department to increase its market share and penetration in identified programmatic initiatives.	Develop marketing plan.	Implement plan.	Update plan.	Update plan.
4	Provide a dedicated long-term funding source for development of sites.	Seek Council approval to extend REET for at least 20 years.	Use REET funds to pay bonds for the East Vancouver community center.	Use REET funds to pay bonds for the East Vancouver community center.	Use REET funds to pay bonds for the East Vancouver community center.



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Issue	Solutions	2002	2003	2004	2005
C cont'd.	Access to City Recreational Opportunities – <i>The issue:</i> How can we provide a geographic balance of recreation facilities and activities for all residents of the City?				
5	Purchase ten acres on 136 th Avenue for a future community center site. (Complete)	Fence the perimeter of the site; complete tree analysis.	Complete environmental reviews; begin construction.	Ongoing construction and site work.	Complete construction and site work.
6	The reorganization of the department has included the creation of an Innovative Funding Manager (IFM) position. The IFM will play the lead role in seeking \$3M for capital costs, associated with the development of the East Vancouver Community Center.	Identify potential capital funding sources.	Write grants, etc. for naming rights and sponsorships.	Continue capital fundraising, as necessary, to meet the goal.	Continue capital fundraising, as necessary, to meet the goal.
D	Investments in Aging and Obsolete Facilities – <i>The issue:</i> How should we address aging facilities, some of which are approaching obsolescence—close, make minimum repairs, or redesign for cost recovery?				
1	Phase I renovation of the Marshall Community Center will utilize cost recovery principles. Phase I would include the addition of fitness space to meet the cost recovery goal.	Finalize the proforma for adding fitness and office space at the Marshall Community Center.	Design work and bid.	Construction.	New fitness and office space ready for occupancy.
2	Upgrade/enlarge the Luepke Center for the Senior Nutrition and Activities Program (SNAP). (Relocate SNAP from Norris Road.) Centralize the operations to two locations, with the Luepke Center being the first. Obtain Community Development Block Grants (CDBG) to expand the Luepke Center so that the SNAP operations can be relocated from Norris Road.	Construction completed in December.	SNAP staff will be relocated to the Marshall/Luepke campus.	N/A	N/A



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Issue	Solutions	2002	2003	2004	2005
D cont'd.	Investments in Aging and Obsolete Facilities – <i>The issue:</i> How should we address aging facilities, some of which are approaching obsolescence—close, make minimum repairs, or redesign for cost recovery?				
3	The reorganization of the department has included the creation of an Innovative Funding Manager (IFM) position. The IFM will play the lead role seeking sponsorship money for naming rights of newly renovated or added spaces at the Marshall and Luepke Centers.	Identify potential capital funding sources.	Write grants, etc. for naming rights and sponsorships.	Continue capital fundraising, as necessary, to meet the goal.	Continue capital fundraising, as necessary, to meet the goal.
4	Develop and implement a Program and Services Plan that capitalizes on Marshall Community Center's unique strengths while coordinating an overall department Program and Services Plan with all other department service delivery sites.	N/A	Develop a Program and Services Plan.	Implement plan.	Update plan.
5	Provide a dedicated long-term funding source for renovations and/or improvements.	Seek Council approval to extend REET for 30 years.	Use REET funds to pay bonds for Marshall/Luepke improvements.	Use REET funds to pay bonds for Marshall/Luepke improvements.	Use REET funds to pay bonds for Marshall/Luepke improvements.
E	Funding for Long-Term Park Maintenance – <i>The issue:</i> How do we sustain our park infrastructure?				
1	Establish park maintenance standards and prioritize levels of service by park category.	Establish new park maintenance standards.	Prioritize levels of service and test community support through survey.	Implement new standards.	Continue to implement and evaluate success.
2	Evaluate park design standards that will reduce park maintenance costs.	Research models from other communities.	Test community support through survey.	Implement standards at two park sites (retrofit).	Implement standards at park sites (two new and two retrofit).
3	Support efforts to establish dedicated, long-term funding for capital repair and maintenance.	Identify projects and seek Council approval to extend REET for 30 years.	Implement plan at six sites.	Implement plan at six sites.	Implement plan at six sites.



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Issue	Solutions	2002	2003	2004	2005
E cont'd.	Funding for Long-Term Park Maintenance – <i>The issue:</i> How do we sustain our park infrastructure?				
4	Develop and implement a Comprehensive Operational Agreement with the Public Works Operation Center for parks, trails, and facilities based on established standards and service levels.	Develop maintenance standards. Negotiate comprehensive operational agreement with the Operations Center.	Test standards in the community and implement operational agreement with the Operations Center.	Update agreement based on accepted standards.	Update agreement based on accepted standards.
5	Refine partnerships with VSD and ESD for coordinated and cost-effective maintenance of school/park sites.	Continue to implement partnership agreements with ESD and VSD at sites of mutual benefit.	Negotiate a framework for an agreement with VSD/ESD for coordinated grounds maintenance.	Implement phased VSD/ESD agreement as permitted.	Implement phased VSD/ESD agreement as permitted.
6	Expand the use of a supplemental labor pool, such as contract services and work release from corrections work crews, where practical	Request additional work release crews through the budget process.	Use work release crews, where practical.	Use work release crews, where practical.	Use work release crews, where practical.
7	Incorporate the long-term maintenance needs of the department's facilities and properties into the Innovative Funding Office's goals and focus, where possible.	Identify potential capital funding sources.	Write grants, etc. for naming rights and sponsorships.	Continue capital fundraising, as necessary, to meet the goal.	Continue capital fundraising, as necessary, to meet the goal.



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O. Major Efficiencies/Cost-Savings Measures/Alternative Funding

Year(s)	Efficiencies	Amount	Number
1997	Consolidation of City and County Agencies <ul style="list-style-type: none"> • PIF and REET Programs: The Park Legacy Program has been implemented, with no new staffing or General Fund expenses. • Staff Coverage: Combining the City and County staffs has provided backup and more consistent customer service. • Technology: Advances in technology were achieved through economies of scale, resulting in higher quality and more efficient customer service. 	--	--
1997-2001	Donations/Gifts (i.e., cash, land, property, etc.) <ul style="list-style-type: none"> • City • County • Endowment Funds for gifts and donations are being requested • Trails (2000-2001) 	\$7,186,424 \$4,615,125 \$3,950,000	
1997-2001	Grants <ul style="list-style-type: none"> • City • County 	\$1,220,000 \$12,935,846	
2001	Volunteer Hours (January – December, 2001)	\$642,077	41,726
Ongoing	Training and Travel <ul style="list-style-type: none"> • Technology training for staff, i.e., GIS, Excel, graphics, software, etc. • Construction and Project Management 	--	--
Ongoing	Park and Facility Maintenance <ul style="list-style-type: none"> • Development standards that use quality, long-lasting parts and equipment. • Standardization of park elements and equipment components, reducing long-term costs. • Partnerships with service organizations and special interest groups on maintenance. • Utilization of natural landscape materials, resulting in minimizing maintenance and water consumption. 	--	--



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2001	<p>Reorganization of the Department</p> <ul style="list-style-type: none"> • Resource Management and Environmental Stewardship – Reduction of 1.0 FTE Maintenance Manager and 0.5 FTE Temporary position. • Planning, Acquisition, and Construction Improvement – Reduction of 0.5 FTE Senior Planner • Recreation and Community Enrichment – Reduction of 1.0 FTE Recreation Supervisor, 0.75 FTE Facilities Coordinator, and 0.25 FTE Office Assistant. • Cultural Services – Reduction of 1.0 FTE Cultural Services Manager, 1.0 FTE Heritage Education Specialist, 1.0 FTE Special Events Coordinator, and 1.0 FTE Program Assistant. 	--	--
Ongoing	<p>Parks Partnerships with School Districts</p> <ul style="list-style-type: none"> • Joint School/Neighborhood or Community Parks: Creates a tremendous savings for the community, initially in acquisition and development costs, and long term in shared annual maintenance expenses. • Initial single-purpose partnerships have led to multiple partnerships with a variety of interests. 	--	--
Ongoing	<p>Sports Fields Management (use of clubs and associations to offset costs)</p> <ul style="list-style-type: none"> • Youth sports groups have willingly participated in the development and maintenance of fields and associated infrastructure, saving costs. • Youth sports interests provide tens of thousands of hours of volunteer service that, if paid for, would run into hundreds of thousands of dollars annually. These services are leveraged by the City or County by assisting in the provision of land, facilities, etc. 	--	--

P. Cost Savings/Cost Avoidance Measures

- Acquisition Impact Evaluation
 - Review of potential park sites by maintenance, design, and security staff before acquisition.
- Public Process Facilitations
 - Designers facilitate their own meetings.
 - Use of neighborhood associations as local grass roots sources for public input information dispersal.



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- Restroom Closures and Eliminations
 - Re-design and development of an old neighborhood park resulted in a restroom elimination and cost savings.
 - Design of non-traditional restrooms with a *unisex* unit, which facilitates handicapped patrons and, in the off-season, provides for cost-effective, quality service at a reduced level.
 - Standardization of durable restroom components, resulting in immediate and long-term cost savings in maintenance.
 - Re-use of restroom designs, resulting in cost savings for initial design costs.

- Aquatics Agreements with the Vancouver School District
 - Aquatics/Life Guard Services are provided at two Vancouver School District (VSD) facilities, Jim Parsley Center and Propstra pools, through agreements that are fully compensated for by the VSD.
 - Aquatics/Life Guard Services are contracted for by Clark County for the Salmon Creek Greenway/Klineline Ponds site. All costs are accounted for by the County.

- Park Security
 - The provision of security patrols within the Park System has reduced incidents of vandalism and is a means of practicing cost avoidance.
 - Park patrons have a strong appreciation for the sites that have active security patrol. Because of a sense of a secure environment, attendance as well as revenue is greater.

- Design/Redesign for Lower Maintenance (reduced or limited irrigation)
 - Redesign of neighborhood and community parks to accommodate reduced maintenance standards, resulting in cost savings.
 - Designs that focus irrigation to intensively utilized sections of the park, resulting in cost avoidance and cost savings.
 - Utilization of drought-tolerant plants and local natural plant materials.

- Americorps Usage
 - Utilization of federally-subsidized employment and training programs to meet identified maintenance and enhancement needs within the parks system.
 - Provides on-the-job training (OJT) for interested youth and is an economic stimulus within the community.

- Evergreen Community Center Operational Concept/New Department Operational Concept
 - Work toward reducing the overall General Fund subsidy needed for operations so that, ultimately, only community center administration, scholarship funding, and mission-oriented programs require subsidy.
 - Price all other programming and services at market rate.
 - Develop a mix of programming and services that produces surpluses after all direct costs, which will financially support mission-oriented programs.
 - Implement a staff fiscal accountability philosophy for individual program areas.
 - Develop a local advisory board to provide guidance, recommendations, and assist with fundraising for the operation of the center.



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Q. Alternative Funding/Other Potential Sources of Revenue

- Vancouver-Clark Parks and Recreation Foundation
 - The Foundation, an active, independent non-profit organization, has significantly raised the community's awareness of the importance of Parks and Recreation programming and facilities.
 - The Foundation Board has recently completed a detailed five-year strategic plan, outlining major goals for the next five years. One goal is to raise \$10,000,000 in endowment funding.
 - Recently, the Foundation has been successful in securing a \$750,000 contribution to its endowment fund.

- Innovative Funding Program/Marketing
 - Financial Development: Contribution opportunities for capital efforts, equipment, subsidy of programs, and scholarship funding are actively being developed from all possible sources, including individuals, corporations, private foundations, government grants, and special events/projects.
 - Marketing Partnerships: Staff is actively identifying department and major program areas' market share, penetration, and business plans. Once completed, plans will be developed to achieve individual program enrollment, mission, and effectiveness goals. Partnerships that are centered on shared marketing objectives are being solicited with the private sector. These partnerships are mutually beneficial and provide the department with additional program or facility funding.
 - Creative/Efficient Program Delivery: All existing programs, services, support, or systems of delivery are being examined and recommended for modifications that increase efficiency and cost effectiveness.
 - Collaborations: Meaningful and well thought-out long-term collaborations are being explored and implemented with a variety of private and public entities that assure continued and improved programming and services that contribute to the quality of life in the community.

- Acquisition Program
 - As part of the sales negotiations, land acquisition agents seek donations, price reductions, charitable remainder trusts, and installment payments with tax deductible interest as a means of achieving lower sales prices.

- Fees/Revenue Generation
 - Park Use/Reservation Fee – Special interest to pay-for-use, the general public receives a measure of compensation for the special or restricted use of public facilities, i.e., Esther Short Park, Waterworks Park, Terminal One Landing.
 - Increase existing parking/entrance fees and implement new fees to keep up with marketplace pricing; implement new fees for services, where appropriate.
 - Revenue Center Development – will include revenue-producing facilities/revenue centers, where possible, in existing and new parks and facilities.

- Dedicated Funds – PIF/REET
 - Charging project costs - improve department's ability to charge full costs to dedicated funding sources.



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- Grants
 - New Types of Grants - Explore or expand the types of grants applied for.
 - Leveraging of land acquisitions and any gifts or donations with granting sources.
- Partnerships
 - Adopt-a-Park Program - public/private partnership in maintaining parks
 - Adopt-a-Trail Program - public/private partnership in cooperation with City police and the County Sheriff in providing for security on park system trails.
 - Park Watch Program - public/private partnership in cooperation with City police and the County Sheriff in providing for security at Park System park sites.
- Metro Park and Recreation District
 - Alternative Funding - potential voter-approved, long term, non-General Fund revenue source for Parks and Recreation support.

R. Specific CMO Issues and Guidance

- Focus on Vancouver—what is unique about Vancouver that drives the City's requirements?
- Include growth projections.
- How will the Parks and Recreation Department look in the future? Where is it headed?
- How will services and programs change—will all of them continue? Will there be duplications?
- Are there certain services or types of responses that VCPR will stop doing?
- What does it cost VCPR to do business?
- At what level of service should the Parks and Recreation Department be funded?
- How will VCPR offset expenses?
- What practical sources of cost recovery are there?
- What is VCPR's marketing plan?



S. List of Acronyms

ACE	American Council on Exercise
ACSM	American College of Sports Medicine
ADA	Americans with Disabilities Act
AEA	American Exercise Association
AFAA	American Fitness Association
AFO	Aquatic Facility Operator
ALEA	Aquatic Lands Enhancement Account
ASTM	American Society for Testing and Materials
BOCC	Board of Clark County Commissioners
C-MAC	Congestion Management Air Quality Control
CDBG	Community Development Block Grant
CFP	Capital Facilities Plan
CFSWW	Community Foundation for Southwest Washington
CIP	Capital Improvements Plan
CMO	City Manager's Office
CPO	Certified Pool Operator
CPR	Cardio Pulmonary Resuscitation
DNR	Department of Natural Resources
DRS	Development Review Services
ECEAP	Early Childhood Education Assistance Program
ESA	Endangered Species Act
ESD	Evergreen School District
ESD #112	Educational Service District No. 112
FAA	Federal Aviation Administration
FIRE	Finance, Insurance, and Real Estate
FTE	Full-Time Equivalent
GIS	Geographic Information System
GMA	Growth Management Act
HR	Human Resources
IAC	Inter-Agency Committee for Outdoor Recreation
IFM	Innovative Funding Manager
LOB	Line of Business
M&O	Maintenance & Operations
MOW	Meals-on-Wheels



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MVET	Motor Vehicle Excise Tax
NDEITA	National Dance and Exercise Training Association
NG	Neighborhood Grant
NPS	National Park Service
NRPA	National Recreation and Parks Association
NSCA	National Sports and Conditioning Association
OFM	Office of Finance Management
OJT	On-the-Job Training
PIF	Park Impact Fee
REET	Real Estate Excise Tax
RTC	Regional Transportation Council
SNAP	Senior Nutrition and Activities Program
SRO	School Resource Officer Program
SSM	Seattle Sports Medicine Certification
SWIFT	Southwest Washington Independent Ford Thrust
UFC	Urban Forestry Commission
UGA	Urban Growth Area
UOS	Urban Open Space
USDA	United States Department of Agriculture
VCPR	Vancouver-Clark Parks and Recreation
VSD	Vancouver School District
WREC	Water Resource Education Center
WRPA	Washington Recreation and Parks Association