

City of Vancouver, Washington Performance Reports

2011 Parks and Recreation Performance Snapshot

Peter Mayer, Director

**Why We Exist:** We add to your quality of life by providing parks and recreation activities and facilities for the benefit of the entire community.

**1. Top Accomplishments and Challenges this year**

- a) Recreation programs have served over 700,000 registered participants, and an additional 480,000 more through events, rentals, and free community use. Highlights include 5,240 swim lessons provided (up 10% over 2009), and 4,272 youth day camp participants (up 7%).
- b) There are over 7,300 combined pass holders at all Recreation facilities, up 7% from the same period in 2009; this includes over 1,000 seniors who receive a pass as a benefit of their health insurance program.
- c) Recreation programs recovered 76% of their costs through user fees, grants and donations in 2010; this exceeded the budget policy of 72%.
- d) Volunteers provided an estimated 50,000 hours of service in 2010 worth more than \$500,000; highlights include: cleaning up parks, planting trees, coaching youth sports, and assisting with senior programs.
- e) Revenue collected from parking fees at city parks increased by 30% in 2010 compared to 2009.
- f) The Everybody Plays scholarship program provided over 1,000 recreation scholarships totaling \$104,000 in benefit to low income families; this represents a 38% increase over 2009.
- g) Approximately 2 acres of land has been acquired for new neighborhood parks at 3 different locations; these locations were strategically identified to maximize benefit and address greatest needs.

**2. Key Performance Measures**

White: No goal; Green: Fully met goal; Yellow: Missed goal, but close OR limited service; Red: Clearly missed goal OR a poor trend; FPY = From Previous Year; ↑up= change better; ↓down= change worse; ≤ is "less than or equal"; ≥ is "greater or equal"							
Outcomes & Measures	Goal	2007	2008	2009	2010	Trend	Comment
<b>Outcome: Our customers are satisfied</b>							
Annual visits to recreation centers, tennis center, and pools	Work load	No Data	No Data	1,060,586	1,181,846	↑11%	Estimates based on sampling
Satisfaction - city parks & trails (Community survey)	≥ 60%	Survey 2008	76%	Due 2010	71%	↓7%	
Satisfaction - recreation facilities & programs (Community survey)	≥ 60%	Survey 2008	76%	Due 2010	66%	↓13%	
Recreation surveys collected	Increase	630	762	490	1,369	↑279%	Increased efforts to collect surveys
Recreation user satisfaction	≥ 90%	99%	94%	99%	96%	↓3%	
<b>Outcome: We have the capacity to meet community needs</b>							
Acres of city parks*	Work load	7,658	6,836	3,195	3,197	stable	
Neighborhood parks in city*	Work load	71	71	68	70	↑3%	2 new park sites established in '10
Total community parks in city*	Work load	15	14	11	11	stable	
Special accommodations (recreation programs)	Work load	1,756	1,763	1,376	1,246	↓9%	
Accommodations annual change	Stable	+188%	+ .3%	- 23%	-9.4%		Keeping better within budget
Miles of bike, walking, & trails as of Dec 31 <sup>st</sup> (county wide)	Increase	53.8	53.8	66	66	stable	
Miles of bike, walking, & trails as of Dec 31 <sup>st</sup> (city only)*	Increase	New 2008	23.1	28.9	28.9	stable	Existing trails improved and Marine Park
Acquired park land (ac/1,000 pop.)	≥ 6.0	6.33	6.45	5.58	5.51	stable	
Developed parks (ac/1,000pop.)	≥ 4.25	3.42	3.49	3.81	3.84	stable	

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Percent of residents within 1/2 mile of a park or open space	> 75%	78%	80%	80%	80%	stable	
<b>Outcome: We are fiscally responsible</b>							
Maintenance cost per acre for neighborhood parks	< 3,500	\$3,454	\$3,581	\$3386	\$2790	↓18%	
Maintenance cost per acre for community parks	<3,500	\$3,391	\$4,106	\$4103	\$4108	stable	
Dollars collected at fee-controlled parks (countywide)	≥ \$190K	\$197K	\$215K	\$246K	\$389k	↑58%	New fees for shelters and use permits in Co. parks
Dollars collected at fee-controlled parks (City parks only)	increase FPY	\$43K	\$36K	\$37K	\$48k	↑30%	Fees increased and collection period expanded
Grant funds awarded, City and County, Parks and Recreation	increase FPY	\$2.4M	\$2.8M	\$400k	\$882k	↑221%	USDA & RCO grant, CDBG set aside & scholarships
Total FTEs of employees*	Stable or decrease	91	84	72	58	↓19%	Dec. 31 <sup>st</sup> FTE count; 3 more positions gone in 2011-12
Administration costs as a percent of operating budget	≤ 12%	10.3%	11.0%	11.2%	13.0%	↑16%	Moved 2 staff from Rec to Admin. w/ similar duties
Management-to-full time staff ratio (1:x) on Dec 31 <sup>st</sup>	≥ 1:7	1:05	01:05.4	01:08.0	1:7.3	↑9%	Managers: 8 Total FT staff: 58
<b>We recover costs well</b>							
Recreation total cost recovery	≥ 65%	58%	65%	64% <sup>1</sup>	76%	↑15%	Increase in revenue and decrease in expenses in 2010
Firstenburg Center cost recovery	≥ 100%	New 2008	99%	80% <sup>1</sup>	96%	↑20%	
Marshal Center cost recovery	≥ 52%	New 2008	54%	48% <sup>1</sup>	56%	↑17%	
Tennis Center Cost recovery	≥ 100%	101.3%	91.8%	95%	93%	↓2%	

\*CAFR Operating Indicators

1. Not comparable to past year, calculation has been refined.
2. Inventory updated in 2009 with significant corrections

**3. Sample Costs**

	2007	2008	2009	2010
a. Cost per acre per year to maintain city parks	\$3,425	\$3,831	\$3,391	\$2,790
b. Cost per City resident for park grounds maintenance	\$10.48	\$11.68	\$10.20	\$11.31
c. Cost per City resident for Recreation programs	\$16.60	\$18.68	\$18.05	\$12.14

**4. Major issues to address in the near future**

- a) Complete initial Blue ribbon Commission process and initiate follow up on recommendations
- b) Implement an expansion of the volunteer program
- c) Develop an "adopt a park" program
- d) Explore opportunities to create greater partnerships with other service providers
- e) Minimize negative reaction from recreation users to reduced hours, higher fees and lowered levels of maintenance
- f) Address funding for capital repairs and equipment replacement needs
- g) Develop more thorough information about parks use
- h) Continue to identify efficiencies and reasonable revenue options to reduce net general fund subsidy to Parks and Recreation programs and services.

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