

January 23, 2012

**City of Vancouver Parks and Recreation
 budget cut - 11% of annual budget - \$1.2 million**

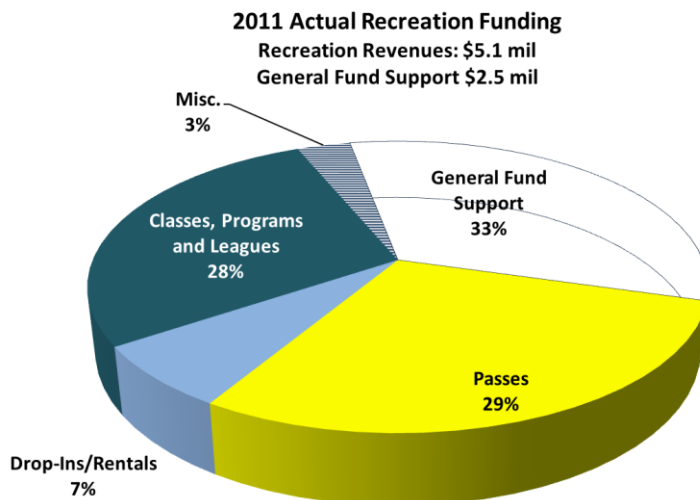
The Vancouver-Clark Parks and Recreation Department will down-size to address a significant loss in customer demand amidst tough economic times.

The \$10.5 million annual parks and recreation operating budget will be cut by 11 percent. The City of Vancouver’s parks and community centers will remain open during existing hours and roughly 80 percent of existing customers will continue to be served. However, some classes, services and programs will be discontinued by March 31 and there will be staff layoffs.

Two specific economic factors in City park and recreation funding contributed to the \$1.2 million projected shortfall in 2012:

- A sustained drop in Firstenburg and Marshall/Luepke Community Center passes, program fees and registrations. The decline is forecasted to continue for a loss of approximately \$800,000 in 2012.
- Clark County will purchase fewer park services from the City in 2012, a result of changing revenues and priorities. The \$400,000 reduction in new parks development will impact parks planning and administration.

Parks and Recreation annual budget: \$10.5 million



Overview of Parks and Recreation funding impacts:



City of Vancouver will maintain existing General Fund (tax based) support for Parks and Recreation in 2012.

Overall Parks and Recreation downsizing to meet lower customer demand – First Quarter of 2012, to stabilize the department for 2012.

- Staff reduced by one-third; elimination of positions and layoff of 17 full time equivalent (FTE); 28 employees impacted by reduced hours, reclassified jobs, etc.

Recreation impacts:

- Downsize to adjust for decline of up to \$800K in 2012 and anticipated ongoing lower level of revenue from recreation customers.
- Recreation community centers to remain open at same hours
 - Centers will continue to serve 80% of existing customers
 - Recreation will focus on services that have the highest public demand, that help pay their own way, or that meet the greatest needs of diverse social and economic backgrounds.
 - Changes impact city recreation centers only; Clark County does not fund community centers.

Recreation serves:

- Serves youth, teen, adult, families, seniors and citizens with disabilities
- Provides for fitness, aquatic, health, sport, enrichment and inclusion services

Facilities include:

- Firstenburg Center- east Vancouver
- Marshall/Luepke Center
- Vancouver Tennis Center – NOT impacted due to high cost recovery

We create community through people, parks, programs and partnerships.



Parks division impacts:

- Downsize to adjust to lower revenue.
- Transition away from “buy and build” to “preserve and maintain” parks.
- Overall staff reduction and reorganization to a more sustainable model.
- Begin charting a course for a more sustainable and enterprising future.

Planned Parks and Recreation Department reductions

Recreation division cuts:

Elimination of underutilized programs and some subsidized programs.

The list of programs will be announced after affected staff is notified. Some examples:

- Teen Late Night
- Kids First after school program
- Most outdoor adventure activities
- Special events and activities
- Most enrichment classes for all ages

Preserved core recreation services:

Retain programs serving 80% of the current participation level:

- Youth/teen programs
- Aquatics
- Tennis
- Senior programs
- Sports

Retained but reduced subsidized programs:

- Access to recreation (programs designed for people with disabilities) reduced.
- Summer playground program restructured.

Analysis that led to program changes:

- Classes and programs with highest attendance and cost recovery levels (fee income) were maintained - serving 80% of existing customers.
- New focus on niche programs. Discontinue underutilized services or those available elsewhere (public and private) or that could be transitioned to other providers.
- Specific retention of subsidized services that serve unmet community needs.
- Streamlined staffing model to focus on core services in both parks and recreation divisions, focusing on fewer programs and services serving the highest need amidst today's economy.

Administration, Parks, Trails, Resource Management



Reorganization and downsizing strategy

- Cuts made to compensate for a loss of 2012 fee-based revenue due to a phase-out of new park development. Prior county plans to build new parks, trails and sports fields are now on hold until economy improves.
- Totally reorganized parks division – new focus of reduced staff is asset preservation, property management, greater use of parks and planning for a sustainable future.
- Department serves both Clark County and the City of Vancouver.

Reductions planned:

- Fewer management, administration and support services.
- Elimination of new park design and development.
- Reduced park and trail planning. ▪ Limited grants and partnerships.

Preserved core services:

- Property and asset management. ▪ Facilitating public use of parks.
- Strategic planning and land conservation.

Parks maintenance and grounds services

- No change in service. Service was cut in half in the 2010 to balance the 2011-12 budget amidst general fund revenue shortfalls.

The City of Vancouver is changing with the times

We are changing how we do business to live within our means and sustain services. In the last three years, the City has addressed a budget gap of \$30.6 million and laid off 20% of its workforce to address the stark reality of recessionary revenues.

We create community through people, parks, programs and partnerships.

