

VASHON PARK DISTRICT

STRATEGIC PLAN

2018 – 2024



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ACKNOWLEDGEMENTS

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Other Acknowledgments

Scott Harvey, Former Commissioner

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FOREWARD

Dear Citizens of Vashon-Maury Islands,

I joined the Vashon Park District in February, 2013, at a time when the District was facing one of its greatest financial challenges. Levy dollars had dropped 24% from its 2010 all-time high due to the Great Recession. Staffing levels declined from fifteen full time staff members to five. The Washington State Accountability Audit for 2010 – 2012 resulted in two findings citing VPD's decline in financial condition and noncompliance with public works contracting laws. Public confidence had waned significantly.

Despite its gloomy and challenging predicament, I viewed my new leadership role with the Vashon Park District as a wonderful opportunity to re-create the District with a new sense of vibrancy and energy in addition to more strategic planning and with higher standards of excellence. Since those "trying times" of the recent past, I am proud to note the following accomplishments:

Capital Projects:

- VPD opened the long-awaited and newly renovated VES Fields, after the successful completion of the RCO grant contracts, resulting in \$575,000 in grant reimbursements.
- The BARC Skatepark Bowl Project was completed with a \$75,000 King County grant.
- The Point Robinson Lighthouse roof was replaced (in Coast Guard red!), and the Keepers Quarters were painted with help from a 4Culture grant for \$19,750.
- The Vashon Pool enjoyed numerous upgrades to include an infiltration pond drain system, acid containment room upgrades, boiler and mechanical system upgrades, VGBA compliant main drain work, and bathhouse ADA upgrades. Total project costs amounted to nearly \$200,000, offset by a \$75,000 King County Youth Sport Facility Grant and a \$27,000 claim against our insurance company. These repairs paved the way for a \$100,000 fundraising effort by the Vashon Seals Swim Team for an off-season "Dome," resulting in a year-round swimming pool facility.
- Paradise Ridge enthusiasts enjoy the fruits of the "Ponies Without Pavement" concrete removal project, complete with a new fence for added safety, thanks to the volunteer contributions from the Vashon-Maury Island Horse Association.
- The Jensen Point Boathouse was expanded, thanks to fundraising by, and a King County grant awarded to, the Vashon Island Rowing Club.
- The Ober Park Administration building was painted, just in time for Strawberry Festival! A new irrigation system was implemented.
- A new septic system was installed at the Belle Baldwin House at Fern Cove with the assistance of a 4Culture grant.

Financial Management Development:

- Cash management systems and financial policies were developed, resulting in a record \$400,000+ in Reserves.
- Budget to Actual and P&L by Facility reports were developed for more accurate cost analyses.
- The 2014 - 2015 Washington State Accountability Audit was the best since 2009, noting that "...District operations complied with applicable requirements and provided adequate safeguarding of public resources. The District also complied with state laws and regulations and its own policies and procedures in the areas we examined."
- The voters of Vashon-Maury Island approved the District's 2016 – 2019 Maintenance and Operations Levy.

Staff Development and Education:

- Key staff completed the National Recreation and Park Association's Directors and Maintenance Management Schools, resulting in the District's first Maintenance Management Plan and CAPRA policy and plan-development standards (Commission of Accreditation for Park and Recreation Agencies).
- Key staff completed courses in Public Works Contracting, Open Public Meetings, Public Records, Purchasing and Contracting for Local Agencies, Grant writing, Database Management, and numerous courses through the WRPA and Enduris.

Technology Systems Development:

- An on-line Lodging booking system was implemented for improved lodgings bookings.
- The facility scheduling database was streamlined for improved reporting and greater efficiencies. An on-line scheduling system was implemented.
- A local server was implemented, resulting in \$700 per month savings.
- A new Vashon Park District website was designed and implemented.

Parks Planning

- A thorough engineering analysis report was completed by ORB Architects for the Vashon Pool, which identified planning needs for electrical, mechanical, and infrastructure improvements.
- A Joint Aquatic Resources Permit Application (JARPA) was submitted to Washington State DNR as a first step toward planning for the replacement of the Tramp Harbor Dock.
- A Community Survey was conducted by Beckwith Consulting Group as a foundation for developing the District's first Strategic Plan since the development of the 2001 Park, Recreation, and Open Space comprehensive plan (updated in 2008).

It is with great pleasure that the Vashon Park District continues its mission of service to the citizens of Vashon-Maury Island, and to do so with transparency, accountability, fiscal responsibility, and above all, with the needs of the citizens in mind.

Elaine Ott-Rocheford
Executive Director

Dear Residents of Vashon-Maury Islands,

We, your Vashon Park District Commissioners, are pleased to submit this Vashon Park District Strategic Plan for 2018 to 2024.

The Vashon Park District has come a long way in its 35-year history. We can be proud of our island neighbors and predecessors who had the vision to form a park district encompassing the relatively small area and geographically isolated area of Vashon-Maury Island when many larger communities then and now have had nothing similar. Not for the first time nor the last time, the island community “punched above its weight” putting together such a vital island organization.

Not that there have not been trials along the way. In 2015, the four-year levy that funds the district nearly failed, passing by fewer than 100 votes, after recent decades of unfailing approval. As described elsewhere in this Plan, in the midst of the Great Recession and plunging levy income, the District faced the challenge of completing the controversial rebuild of Vashon Elementary School (VES) Fields along with other factors that severely affected the financial health of the District and led to the postponement, restructuring or elimination of popular District programs.

However, today the District has a new, engaged and committed board, with all five commissioners joining in the last five years. Together with new Executive Director Elaine Ott-Rocheford and the rest of the Park District staff, we have moved aggressively to restore the District and regain the community’s trust. After financial restructuring and closer oversight, we finished the VES project and began to tackle other essential infrastructure projects and needed maintenance. We have ended years of annual short-term borrowing by means of tight budgets that effectively required surpluses to pay off debt. We have updated the District’s Board Policies to support best management and current business practices. Today, the District is in good shape financially and organizationally.

And to guide us forward, the Director and Commissioners have now adopted new Vision, Mission, Values, and Goals for the District, and we are pleased to present these, along with a detailed implementation plan, in this Strategic Plan, as guidance and detailed blueprint for managing and enhancing the District over the next six-years.

We appreciate the challenges ahead, both financial and demographic, as we survey the landscape of the 2018-24, but we are strengthened by the shared priorities and approach, captured in this Plan, to guide us forward. And above all, through this Plan, we strive to reflect, support and represent the people who selected us, the people of Vashon-Maury Island and provide the “Island citizens and visitors opportunities that improve the quality of their lives.”

Board of Commissioners
Vashon Park District

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EXECUTIVE SUMMARY

The Vashon Park District's Strategic Plan (the Plan) is a five-year guide and planning tool for enhancing parks, facilities, and recreation services on Vashon-Maury Island. It serves as a roadmap for addressing known capital and deferred maintenance project needs and for enhancing recreational opportunities. The Plan provides a vision for the District's park and recreation system and establishes goals, objectives, and action plans that reflect the community's long-range park and recreation needs and priorities. The Plan in no way commits future Boards of Commissioners to specific projects; it merely sets the direction as a reflection of community interests.

The Strategic Plan was developed with community input at the outset in the form of a professionally designed and implemented community-wide survey. The 2016 Community Survey garnered a response rate of 9.1% of all 10,447 residents. A separate youth survey was also conducted at McMurray Middle School and Vashon High School with a response rate of 61%. It was the Vashon Park District's hope for strong public involvement in the planning process in an effort to best serve the park and recreation needs of each and every one of our island residents.

MISSION

The mission of the Vashon Park District is to provide public access to the District's parks, facilities, and recreational programs by responsibly acquiring and maintaining these assets to appropriate defined standards, so Island citizens and visitors will be provided opportunities to improve the quality of their lives.

VISION

By 2024 the Vashon-Maury Island Park and Recreation District will:

1. offer a wide range of programs and services that serve the interests and needs of all islanders;
2. provide equitable access to all the park district's fields, parks and facilities such that citizens of all financial and physical abilities can fully participate in programs that enrich their lives;
3. provide beautifully maintained fields, parks and facilities that offer opportunities for relaxation, health and fitness for islanders, guests and visitors, while being a source of pride for all Vashon citizens;
4. be recognized for its outstanding professionalism and performance, which will ensure that it will continue to attract competent and dedicated staff, fully engaged board members and a core of enthusiastic volunteers and supporters in the community;
5. be financially strong, with up-to-date systems in place that provide accuracy, accountability and transparency; and with a reliable source of public and private funding for maintenance, operation and capital improvement projects;
6. be actively collaborating with other agencies and entities in the community to ensure that the island's citizens are being exceptionally served.

VALUES

The following core values were selected by both the 2017 Board of Commissioners and the Vashon Park District staff as being the mutually shared beliefs and character traits to be represented to the Vashon community:

Commitment to Safety and Excellence: We are committed to the health and well-being of all of our park users and are dedicated to providing a safe and secure environment. We will strive to exceed expectations in maintaining and preserving all our parks and facilities to the highest quality standards of safety, function, and beauty.

Integrity: We believe that acting with integrity is the foundation for everything we do, and that maintaining public trust is paramount. We hold ourselves to the highest ethical standards.

Diversity and Accessibility: We highly value each individual commissioner's significance and contribution. We consistently treat the public with courtesy and dignity. We are sensitive to the needs of all our residents and visitors and assure that all feel welcome.

Accountability: We hold ourselves accountable for our behaviors, actions and results. We take responsibility for our performance (including fiscal responsibility) and are willing to admit and learn from our mistakes.

Commitment to Community Service: We consider the community to be our customer. Our goal is to provide high quality and excellent value to park and recreational programs that exceed our customers' expectations. We are committed to being highly responsive to the changing needs within our community.

Transparency: We are committed to open information disclosure, clarity, and accuracy and believe our communication, decision making, and reports should be available and observable to our community.

Work for the common good: We are committed to making decisions that work for the advantage and benefit of the community as a whole versus individual needs, agendas, and interests.

Teamwork/Partnership: Our success depends on our ability to partner and perform well with others. We understand the strength of professional relationships, cooperation, collaboration, and camaraderie with other community organizations.

Stewardship and Sustainability: We acknowledge our responsibility toward being guardians of the community's resources and prudent fiscal managers. We are committed to managing community assets wisely and working to build and preserve a sustainable Park District. We consider the various tradeoffs between short-term gain for the longer-term care, protection, and preservation of resources.

Innovation and Continuous Improvement: We encourage new ideas to improve the Park District's effectiveness. We value input that challenges our current ways of doing business in order to better deliver our programs and services. We are committed to learning from other park districts' best practices.

Professional Development: The provision of superior service to the community requires the attraction and continuous development of dedicated, highly motivated, and competent staff.



VASHON PARK DISTRICT PARK AND RECREATION SYSTEM

The Vashon Park District is comprised of eighteen parks and facilities to include two sport field complexes, a public pool, a fishing pier, a public boat ramp, a playground, three historic vacation lodging facilities, an equestrian park, a skate/bmx/disc golf park, a lighthouse park, a boathouse, numerous trail systems, and waterfront, picnic, and open space park areas. But the Vashon Park District is much more than noteworthy parks and recreation facilities. The District owns 524.33 acres of property, some as mere neighborhood parcels of natural open space and others as considerable acreage of wildlands and nature preserves – several managed through a partnership with the Vashon-Maury Island Land Trust.

An Interlocal Agreement with the Vashon Island School District provides for Park District use of its Commons facilities when they are not scheduled for School District use. Through the Interlocal Agreement, the Park District manages community access to School District sport fields, gymnasiums, classrooms, libraries, and multi-purpose rooms.

Vashon Park District's recreation programming currently consists of pool programming, Sailing Camp (in partnership with the Quartermaster Yacht Club), and the Summer Concerts in the Park Series at Ober Park. The District facilitates use of the sports fields, gymnasiums, meeting spaces, and the Ober Performance Room by scheduling rentals of the facilities with sport clubs and a wide variety of other non-profit organizations; community members and organizations; and private enterprises for commercial use. The District eliminated most of its District-owned recreation programming in 2012 in favor of a privatized, fee-for-use model.

PRINCIPAL GOALS

This Plan provides a framework for District decision-making, with the intent of capturing the essence of the community's vision for its future parks and recreation system. Community, Board, and staff input informed the following principal goals that will help guide the Strategic Plan's implementation:

- ***Financial Sustainability***

Sufficiently fund reserve accounts to eliminate the use of short-term debt financing and increase revenue sourcing.

- ***Staff Resources***

Improve compensation and benefits in line with industry standards.

- ***Community Engagement***

Encourage meaningful public involvement in park and recreation planning and inform residents through District communications.

- ***Recreation Programming***

Return to a model that includes District-owned recreational programming.

- ***Parks and Facilities***

Maintain existing parks and facilities at levels that meet or exceed the public's desire for safety, cleanliness, and utility but within the District's park classification system for standards of care.

- ***Environmental Sustainability***

Foster stewardship of the Island's natural resources through sustainable maintenance practices as is practicable relative to staffing and financial resources.

- ***Administration***

District plans and policies will follow the CAPRA Standards model.

FUTURE IMPROVEMENTS

Vashon-Maury Island's population is expected to increase from an estimated 10,447 persons in 2016 to 11,800 persons by 2036, or 9.3% (source: Beckwith Consulting Group/Washington State Office of Financial Management). This slow growth does not drive a need for new park facilities on Vashon-Maury Island in the foreseeable future, but, rather, maintaining and improving upon its existing resources. Too, numerous comments in the 2016 Community Survey supported this strategy, at least in the short run.

The 2016 Community Survey also indicated the following demographic trends:

- an older, less mobile population;
- families of smaller households;
- a work commute consisting of long travel times off-island;
- high house values;
- high owner tenures;
- mostly single family housing units;
- high family and per capita incomes;
- and lower percentages in poverty income levels than King County, Puget Sound, Washington State, and the United States.

Vashon-Maury Island's future socioeconomic characteristics will depend on the unique attractions the Island retains and/or develops in the long-term future, including its park and recreation programs and facilities.

The most pressing challenge to VPD's current need for improvements is funding the estimated \$4+ million in "deferred maintenance" and capital projects that either address safety and liability concerns and/or preserves the integrity of the District's present assets. Historically, VPD has allocated a small percentage of its now approximately \$1.3 million Maintenance and Operations Levy dollars toward capital maintenance needs. A voter-approved bond up to an amount of \$4+ million may be the natural solution.

Chapter 1: INTRODUCTION



Vashon Park District History

The Vashon-Maury Island Park & Recreation District (subsequently shortened to Vashon Park District) was created in November, 1983 by a ballot measure that voters approved with a 68% “yes” vote. The campaign to form a District had pledged to:

- assert more local control in park and recreation decisions affecting the community;
- investigate adding a cover to the existing King County swimming pool;
- keep the 44 acre Nike Missile Site for a park – King County had indicated a readiness to turn the former surplus federal property back to the US Government; and
- explore ways to improve sports and playfields.

In early meetings of the first Board of Commissioners numerous other requests for improved parks and additional programs were received. The Board recognized the need to do a comprehensive plan. After assessing demand with a telephone survey, the first plan was written for VPD and was adopted in April of 1984.

Since the ballot measure to form the District did not include funds for operations, the first four years were filled with fund raising efforts such as T-shirt sales, a benefit dinner, and requests for assistance from King County.

In 1984 and 1985, two attempts to present capital improvement and VPD operation funding measures to Vashon-Maury Island voters failed to pass by small margins. In 1986, VPD was successful in getting two grants from the Interagency Committee for Outdoor Recreation. The first was for replacement of the beach access ramp at the north end of the Island. The second was for the acquisition of 5.5 acres of waterfront at Lisabeula. Building upon the successes of the grants, VPD presented an operating levy to the voters in May of 1987. It received an 86% “yes” vote, and the District was in place and funded.

The following twenty years saw tremendous growth in the District's properties and facilities:

- 1989 -- VPD entered into its first Interlocal Agreement with the Vashon Island School District (VISD) for VPD scheduling of VISD property for community use outside regular school hours.
- 1995 -- King County fully conveyed the following properties to the Vashon Park District via Ordinance #11883: Agren, Lisabeula, the North End Boat Ramp, Ober, Paradise Ridge, Spring Beach, Tramp Harbor Dock, Whispering Firs, and Wingehaven.
- 1996 -- King County continued the transfer to include Inspiration Point, the upper half of Point Robinson (the lower half is owned by the Coast Guard and leased to the District for recreational purposes), and Burton Acres Park (to include Jensen Point). Fern Cove was acquired during this time via an agreement with the Vashon-Maury Island Land Trust (VMILT).
- 1999 -- The Village Green was purchased by the Vashon Island Growers Association and transferred to the Vashon Park District through a restrictive covenant concerning its use as a farmers market.
- "2006 – 2007" -- Long term lease agreements were finalized with the VISD for VPD use of the Burton Elementary School property, which would be developed into the Burton Adventure Recreation Center (BARC), and the Vashon Elementary School property, which would be transformed into a 15 acre sport field complex called Vashon Elementary School Fields (VES Fields).
- 2010 -- VPD acquired the Vashon Pool via another long term lease with the VISD. While initially a summer-only, seasonal facility, the pool currently enjoys year-round use due to a Seals Swim Team fundraising effort to erect an inflatable dome.

VPD currently owns or operates over 524 acres totaling to 47 properties throughout Vashon-Maury Island. Of those properties, 18 parks and facilities include:

- Three vacation lodging facilities on waterfront public parks (Fern Cove and Point Robinson);
- Two sport field complexes (Agren and VES Fields);
- Playground (Ober Park);
- Hiking trail parks (Fisher Pond and Burton Acres);
- Waterfront picnic areas (Wingehaven and Lisabeula);
- Equestrian park (Paradise Ridge);
- Skate, BMX biking, and disc golf park (BARC);
- Public fishing pier (Tramp Harbor);
- Boat launch parks (North End Boat Ramp and Jensen Point);
- View park (Inspiration Point);
- Natural areas (Lost Lake and Spring Beach);
- And a public swimming pool (Vashon Pool).

The final days of 2012 saw a financial emergency for the VPD to where a strategic decision was made to eliminate VPD-owned recreation programming in favor of a fee-for-facility-use model for sport fields, gymnasiums, performance and meeting room spaces, and exclusive use of various park resources. After having retired long term debt throughout 2016 and 2017, coupled with the implementation of adequate reserves to avoid short term debt line-of-credit borrowing, the District is in the position of reestablishing recreation programming in its strategic planning. In preparation for the design of the current Strategic Plan, a 2016 Community Survey was conducted to help establish priorities for the future development of parks and recreation facilities in addition to recreational programs and services for the Vashon-Maury Island community.



PURPOSE OF THE PLAN

VPD began the planning process in 2016 after the formation of a Planning Subcommittee that consisted of two Board Commissioners and the Executive Director. The comprehensive System Master Plan was completed in 2001 with an updated version in 2008. The System Master Plan is entitled “Park, Recreation, and Open Space Plan” and provides recommendations for facilities, programs and services; parkland acquisition and development; maintenance and operations; and administration and management. It identifies the agency mission; goals and objectives; the planning area description; community inventory and demand; recreation program inventory and trends; needs assessment; recommended strategies; and financing options.

The District recognized the need for a 6 year roadmap with the goal of a plan completion in 2018 in concert with the next 4 year levy cycle to be put before the voters in 2019 for funding in 2020 through 2024. As a six year guide for addressing deferred capital projects, restructured recreational programming, and reduced community services that resulted from the financial challenges of recent years, the new Strategic Plan creates a path forward for re-establishing high quality, community-driven parks, programming, and recreational opportunities for the citizens of Vashon-Maury Island. The Strategic Plan states how the District will achieve its mission, goals, and objectives.

The VPD Strategic Plan was developed with the input from a 2016 comprehensive Community Survey as the basis for establishing goals and strategies that reflected the interests of the island community. Staff, Board, and Director input was also solicited to reflect internal needs for policies, plans, and foundational objectives. The resulting Plan provides a framework for improving parks and facilities, addressing unmet needs for future recreational opportunities, and strengthening a foundation of a motivated work force to accomplish the goals throughout the ensuing six years. The Plan is intended to be updated periodically following planned community meetings to further refine community interests.

THE PLANNING PROCESS

The process for engaging in the strategic plan development started with community input via the 2016 Community Survey. With the survey results as the foundation, two other outside factors influenced the contents of the plan. One such outside factor was the desire for grant funding support from the Washington State Recreation and Conservation Office (RCO). RCO requires a particular planning framework that local planning efforts must meet in order to be eligible for certain funding opportunities. That framework in a plan must include the following:

- Goals and objectives;
- An inventory of park resources;
- Public involvement;
- A demand and needs analysis;
- A capital improvement program (CIP); and finally,
- The adoption of the Plan.

One of the stated goals determined by the District within the contents of the plan is to achieve accreditation with the National Park and Recreation Association’s (NRPA) Commission for Accreditation of Park and Recreation Agencies (CAPRA) by the end of year 2022. CAPRA is the gold medal standard for

park and recreation excellence in operations and services. Having an adopted Park and Recreation System Master Plan is a CAPRA requirement, which is represented in the District's "Park, Recreation, & Open Space Plan." Specifically, the System Master Plan must provide recommendations for provision of facilities, programs, and services; park and/or facility acquisition and development; maintenance and operations; and administration and management. The current plan and future updates must include the following:

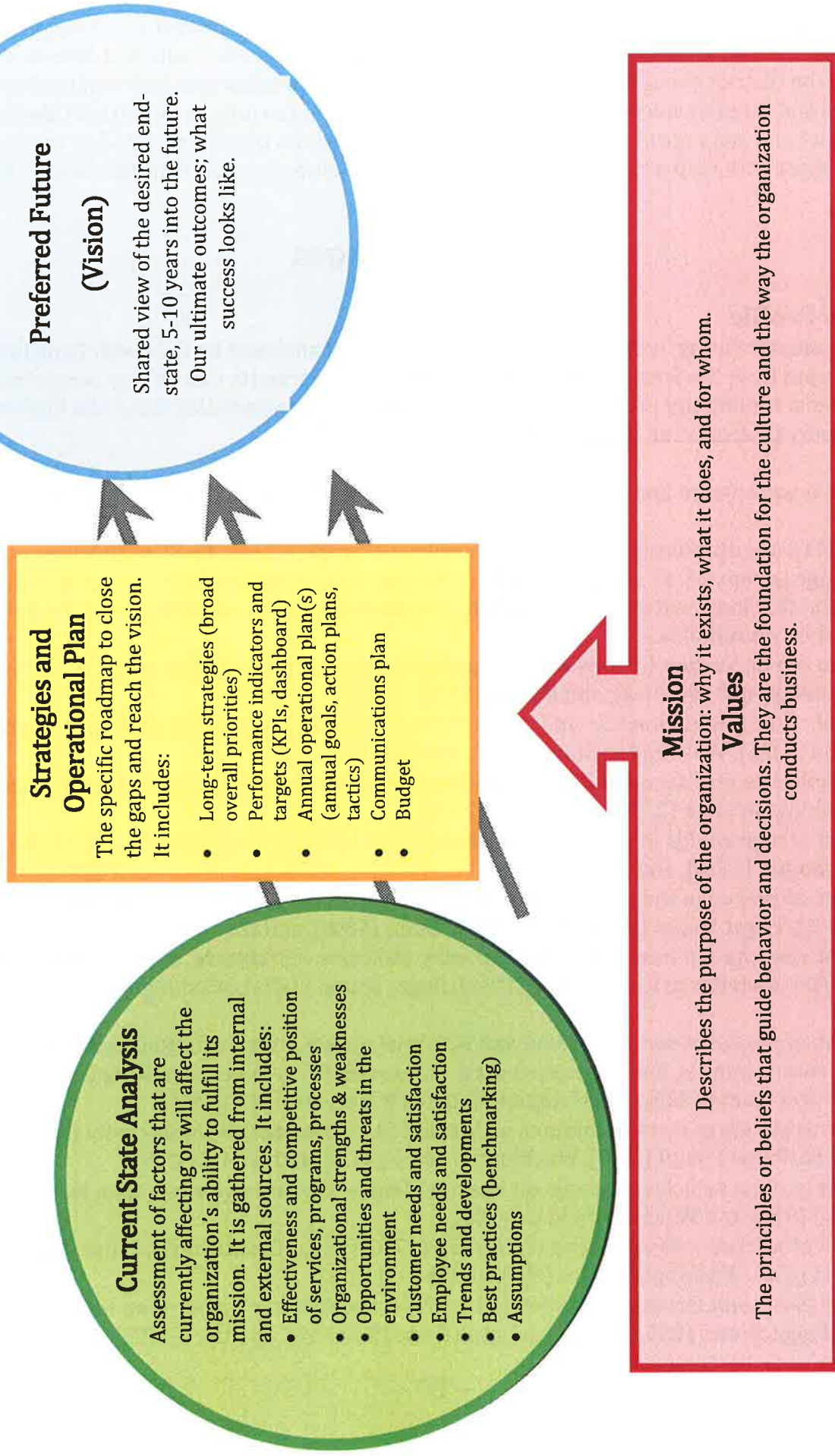
- The agency mission;
- Agency objectives;
- Recreation and leisure trends analysis;
- Needs assessment;
- Community inventory; and
- Level of service standards.

The System Master Plan serves as a long range vision for the District, while the Strategic Plan, also a CAPRA requirement, serves as a shorter range tool for implementing the System Master Plan (typically three to five years). CAPRA's requirement for a Strategic Plan is to show how the agency will achieve its mission, goals, and objectives over the near term. The stated goal of achieving CAPRA certification guided the process in the development of the District's Strategic Plan.

Specifically, the Strategic Planning Subcommittee adopted the Strategic Business Planning Framework illustrated in the model below as its guide to the planning process. This framework captures the requirements of both Washington State RCO's planning framework and CAPRA's Strategic Plan standards.



Strategic Business Planning Framework



Chapter 2: CURRENT STATE ANALYSIS – DETERMINING NEEDS

The Strategic Planning Subcommittee identified internal and external factors that are currently affecting or will affect the District in its fulfillment of its mission. The subcommittee collected data on those factors that informed the District about its current condition. Strengths, weaknesses, and implications (opportunities and threats) were then identified (SWOT Analysis) to inform the District about what it does well and what it can improve upon. Implications informed the District about what external opportunities exist with respect to pursuing its mission in addition to what external threats hinder that pursuit.

INTERNAL FACTORS

Community Profile

The 2016 Community Survey was constructed, conducted, and analyzed by Beckwith Consulting Group in concert with input from the Strategic Planning Subcommittee. Beckwith Consulting's contribution to the project included a community profile that yielded the following key statistics about the Vashon-Maury Island community (indicated as "Vashon" in the following):

- Population is expected to increase from 10,447 persons in 2016 to 11,800 persons by 2036 or by 9.3%.
- Vashon's 2013 age distribution is heavily concentrated in age groups 45-85 with lesser percentages in the family age groups 25-44 compared to King County, indicating residents are aging in place – a phenomenon that may continue if the resident population remains on Vashon, and Vashon continues to attract older households.
- The median age on Vashon (50.6 years) is significantly higher than King County (37.1), Puget Sound (37.0), Washington State (37.3), and the US (37.3).
- The percent of the population 65+ on Vashon (19%) is significantly higher than King County (11%), Puget Sound (11%), Washington State (13%), and the US (13%).
- The household size on Vashon (2.20) is significantly smaller than King County (2.42), Puget Sound (2.54), Washington State (2.54), and the US (2.63).
- The percent of households in families on Vashon (60%) is higher than King County (59%) but less than Puget Sound (65%), and the US (66%).
- The percent employed in the civilian labor force on Vashon (32%) is significantly lower than King County (64%), Puget Sound (61%), Washington State (58%), and the US (58%).
- The percent employed in base industries (forestry, fisheries, agriculture, and manufacturing) on Vashon (19%) is similar to King County (19%), Puget Sound (18%), Washington State (19%), and the US (19%).
- The percent employed in services (retail and wholesale trade, transportation, communications, education, entertainment, and government) on Vashon (81%) is lower than King County (84%) but similar to Puget Sound (82%), Washington State (81%), and the US (81%).
- The mean travel time to work in minutes on Vashon (43.9 minutes) is significantly higher than King County (27.0), Puget Sound (28.0), Washington State (25.7), and the US (25.5).
- The percent with no vehicles available on Vashon (4%) is significantly lower than King County (9%), Puget Sound (8%), and Washington State (7%).
- The percent of workers self employed on Vashon (17%) is significantly higher than King County (6%), Puget Sound (6%), Washington State (6%), and the US (6%).
- The median per capita income on Vashon (\$42,129) is significantly higher than King County (\$39,911), Puget Sound (\$35,207), Washington State (\$30,742), and the US (\$28,155).

- The median family income on Vashon (\$91,149) is similar to King County (\$92,510) but higher than Puget Sound (\$84,049), Washington State (\$72,168), and the US (\$64,719).
- The percent of population in poverty on Vashon (6.4%) is significantly lower than King County (11.5%), Puget Sound (11.4%), Washington State (13.4%), and the US (15.4%).
- The percent of families in poverty on Vashon (4.3%) is significantly lower than King County (7.2%), Puget Sound (7.5%), Washington State (9.0%), and the US (11.3%).
- The percent of all housing in detached single family units on Vashon (90%) is significantly higher than King County (55%), Puget Sound (60%), Washington State (63%), and the US (62%).
- The percent of all owner occupied housing units on Vashon (81%) is significantly higher than King County (58%), Puget Sound (61%), Washington State (63%), and the US (65%).
- The percent of all occupied housing units that are renter occupied on Vashon (19%) is significantly lower than King County (42%), Puget Sound (39%), Washington State (37%), and the US (35%).
- The median house value on Vashon (\$395,500) is significantly higher than King County (\$377,300), Puget Sound (\$324,111), Washington State (\$262,100), and the US (\$176,700).

Community Survey

Beckwith Consulting Group mailed postcard invitations to every postal address on Vashon-Maury Island inviting household residents to complete an on-line (or mail-out/mail-back copy if they preferred) survey of VPD maintenance and project proposals and alternative financing strategies. The Community Survey was publicized with articles in the Vashon-Maury Island Beachcomber and The Vashon Loop newspapers, and flyers were distributed at major community outlets, encouraging Vashon-Maury Island residents to complete the on-line survey or by mail-back. A total of 950 respondents or approximately 9.1% of all 10,447 residents completed the Vashon Park District's non-probability survey.

Generally, survey respondents were typical of the socioeconomic characteristic profile for Vashon-Maury Island – e.g., distributed throughout the Island; relatively new to long-time residents; retired or worked on the Island and in King County; year round owners; with some children but generally age 35-65; registered voters; spoke English; and with some disabled and special needs household members.

The survey yielded the following key results:

- The community rates the Vashon Pool's mechanical, electrical, and infrastructure fixes as the highest priority for spending on deferred capital and maintenance projects.
- The community wants the VPD to bring back recreational programming.
 - Emphasis should be placed on programming for school-aged children.
 - Program priorities, in order, should start with health and fitness, outdoor recreation, community events, aquatics, sports, senior recreation, health and safety, and visual and performing arts.
 - Highest cost recovery (highest fees) should be placed on programming for visual/performing arts and sports/athletics, while the highest subsidization should be on senior and disabled youth and adult programs.
- The community feels the VPD lacks adequate restroom facilities.
- Many in the community desire a covered, year-round pool.
- The community is supportive of the VPD disposing of surplus properties.
- The community has demonstrated a need to understand the differences between the VPD, King County Parks, and the Vashon-Maury Island Land Trust.

- A significant majority of respondents support increasing the annual property tax rate to the maximum allowable rather than reauthorize at the same rate in order to fund deferred capital and citizen-desired programs.

Employee Needs and Satisfaction

In 2017, VPD's regular staff consisted of eight full-time and two ¾-time individuals. The ten regular staff members were invited to participate in a confidential survey that gauged their satisfaction with their work; their confidence in the Board, District management, and their co-workers; the organizational culture of the District; and fair wages and benefits.

The survey yielded the following key results:

- Employees indicated strong satisfaction with their jobs.
- Employees indicated a desire for the VPD to explore alternative sources of funding outside levy dollars for internal resource needs in the form of grants, donations, fundraising, and a foundation.
- Employees feel valued and have confidence in District management. Their confidence in the Board of Commissioners is neutral.
- Employees are satisfied with the organizational culture and feel the District is heading in the right direction.
- Employees are strongly dissatisfied with wages not meeting industry standards for the region.
- Employees are strongly dissatisfied with the benefit package not meeting industry standards for the region; they strongly desire a pension plan and island-based healthcare options.

User Group Needs and Satisfaction

VPD "user groups" are defined as those individuals, clubs, or organizations who pay fees for use of VPD parks, fields, and facilities or VISD fields and facilities via the Interlocal Agreement for recreational, educational, exercise, private, or commercial use. Exceptions to fee-based use include VPD-owned programs, Stewardship Groups, User/Conserver Groups, VPD-sponsored organizations, and incidental public use.

User groups were not formally surveyed for input into the strategic plan specifically, but regular feedback provided to the Executive Director concerning the users' needs and satisfaction was documented for planning purposes. User feedback can be summarized as follows:

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

State of Assets

In 2017, a complete evaluation of the condition of VPD's parks and facilities determined that the District is facing over \$5 million in "deferred maintenance" and capital project needs. Subsequent cost evaluations as represented in the Capital Improvement Plan yielded estimates of \$4.5 million. Grants, donations, and other outside sources of financing are being pursued to help address these safety, liability, and asset preservation concerns. A Capital Reserve has been established to address immediate, yet

unbudgeted, needs in the short term in addition to working toward the Capital Improvement Plan in the longer term.

Financial State

The Washington State Auditor's Office Accountability Audit Report dated February 12, 2013 cited the VPD with a finding that stated the District's "...financial condition has declined." A follow-up audit report dated January 21, 2014 resulted in a second finding that read, "The District's financial condition puts it at risk of not being able to meet financial obligations and maintain current service levels." Specifically, the audit pointed to the District's debt to revenue having increased from a low of 1.6% in 2010 to 37.3% in 2013.

On December 29, 2016, VPD received an Accountability Audit Report for the period January 1, 2014 through December 31, 2015. The results, in brief, read as follows: "In the areas we audited, District operations complied with applicable requirements and provided adequate safeguarding of public resources. The District also complied with state laws and regulations and its own policies and procedures in the areas we examined."

An analysis of profit and loss statements from 2012 through 2016 yielded the following key points about the District's financial condition:

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

Board Assessment

The "Twelve Principles of Governance that Power Exceptional Boards," excerpted from BoardSource, 2005, guided an evaluation process of the Vashon Park District Board by members of the Board itself that resulted in a list of noted responsibilities and how well the current Board meets those responsibilities. The following is a summarization of their self-analysis:

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

Systems and Processes

An evaluation of internal systems and processes yielded the following administrative needs:

- The Employee Handbook requires updating.
- There is a lack of plans that guide systems and processes (see Plans and Policies).
- Desktop computers, financial and recreation programming software, the office printer, office phone system, and Microsoft Office software require upgrading.
- There is a need for written Standard Operating Procedures on the recreation software functions and general office systems.

Plans and Policies

As stated in the manual of CAPRA standards (July, 2015), "The Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards for National Accreditation provide an authoritative assessment tool for park and recreation agencies. Through compliance with these national standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public and tax payers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality." VPD has stated a goal in its Strategic Plan of achieving CAPRA certification. Therefore, the following plans and policies must be developed to achieve CAPRA certification. Meanwhile, the Board and VPD executive staff recognize the importance of developing these plans and policies as necessary management tools that guide and effectively manage the District.

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

Programs and Services

The 2016 Community Survey contained a section entitled “Community Identified Projects.” Survey respondents were advised that various community members had proposed a number of programs and projects for VPD action, some possibly financed with grants or volunteer efforts. Survey respondents were asked to assign a priority to the list of projects and services, listed in rank order according to high-highest priority.

The highest ranking project was to construct permanent and/or improved restroom facilities at VPD parks, including Ober, VES Fields, Point Robinson, Lisabeula, Agren, Wingehaven, Tramp Harbor Dock, and BARC, with the average-high percentage ranking totaling to 76% desired. The next highest priority was assigned to bringing back VPD programs to include classes, camps, and sport registrations, including the staff to manage them. The VPD eliminated most District-owned recreation programming in December, 2012, and moved to a facility rental model for accommodating recreation programming going forward. The survey respondent average-high percentage approval rating for bringing back VPD-owned recreation programming was 74% desired. Therefore, the current state analysis yielded the following need in programs and services:

- VPD should reinstate recreational programming.

Organization Structure

At present, the staffing level at VPD is 14.2 FTE, with regular staff totaling to eight full-time and three ¾-time individuals. All others are part-time, some regular and some seasonal, ranging from Access staff to the Vashon Island School District facilities; housekeepers for the vacation lodging facilities; and year-round to summer only swimming pool staff. The “Organizational Chart” appendix illustrates the staff structure of VPD.

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

2018 National Recreation and Park Association Performance Report – Park and Recreation Agency Performance Benchmarks

In February, 2018, the VPD submitted operational information from 2015 – 2017 data into the *NRPA Park Metrics* database. Due to the participation of park and recreation agencies throughout the U.S., NRPA has provided a customized look at key data concerning the management and operation of the VPD compared to all agencies that responded to the survey and a subset of agencies that serve a similar population density. The results offer broad “yardsticks” on VPD’s management and operations, allowing VPD to gauge its strengths, weaknesses, and improvement opportunities. Key findings are as follows:

VPD Funding

- Park Operating Expenditures per Acre of Parkland: VPD spends less per acre (\$2,220) than the median spent by all agencies (\$2,738).
- Operating Expenditures per Capita: VPD spends more per resident (\$124.56) than the median spent by all agencies (\$78.26).

User Fee and Rental Income (does not include levy monies, donations, or grants).

- Revenue per Capita: VPD’s revenue from user fees and rentals is \$38.44 per resident compared to a median of \$19.36 per resident at all agencies.

- Revenue as a percent of Operating Expenditures: VPD's cost recovery from user fees and rentals of 30.9% compared to a median of 28% of all agencies.

Other notable comparisons:

	<u>VPD</u>	<u>All Agencies</u>
• FTE's per 10,000 population	12.5	7.9
• Acres of parks per 1,000 residents (LOS)	29.2	10.1
• Annual operating expenditures	\$1.3 million	\$3.3 million
• Capital budget for the fiscal year	\$58,000	\$697,000
• Population of jurisdiction	10,624	36,000



EXTERNAL FACTORS

Community Demographics

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

Competitors

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

Trends in the Park and Recreation Industry

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

and dime they receive. The VPD is unusual, at least nationally, in being a Special District. The "2018 NRPA Agency Performance Report" (see appendix) states that only 9.3% of the surveyed agencies (about 100 nationally) were Special Districts; most were operated by the City (53%). Vashon-Maury Island voters do not select commissioners or other local officials based on their support for parks; instead, support is voiced through support or opposition to the levy or bond proposals.

Park and Recreation Best Practices

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

VPD Existing Partnerships

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

Laws and Regulations

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





CHAPTER 3: PARK AND OPEN SPACE INVENTORY

PARK NEEDS ASSESSMENT

Vashon-Maury Island is composed of the combined Vashon and Maury Islands located in the southern portion of Puget Sound in King County, Washington. “The Island” is effectively nestled between the Seattle to Tacoma corridor to the east and the Kitsap Peninsula to the west. It is also described as “portions of Range 2 and 3 East, Townships 21, 22, and 23 North within King County, Washington.” Vashon Island is approximately 12 miles long and 5 miles wide. Maury Island lies east of Vashon Island and is connected by a narrow manmade causeway. Vashon-Maury Island contains approximately 23,830 acres with 75 miles of saltwater shoreline, almost half of the total saltwater shoreline in King County. Vashon-Maury Island is publicly accessible only by Washington State Ferry with service on the north end to Fauntleroy in West Seattle or Southworth on the Kitsap Peninsula, or service on the south end to Point Defiance Park in Tacoma.

Vashon Park District, Vashon-Maury Island Land Trust, King County, and various other public and private organizations collectively own over 1,975 acres of land with park, recreation, and open space uses on the island. Taken together, these lands serve recreational opportunities to include waterfront access, marine

and wildlife conservancies, picnic facilities, trail corridors, athletic fields, playgrounds, equestrian activities, skate and cycling activities, swimming, fishing, and historic sites. Through an Interlocal Agreement between the Vashon Park District and the Vashon Island School District, recreational opportunities are increased by after-hour scheduling of sport fields, gymnasiums, and multi-purpose rooms.

Vashon Park District

Vashon Park District owns or manages (via leases) approximately 524 acres of land available for public use.

Wingehaven

Wingehaven Park is a 17.7 acre shoreline access park and conservancy located on the northeast end of Vashon-Maury Island on Cunliffe Road. The property has a colorful and interesting history.

In 1907, the property was owned by Mary Dysert, who planted a cherry orchard and built a 2-story frame house. By 1914, the property had been purchased by Captain William Cowley, owner of a Seattle real estate firm. Cowley provided dock space for the Mosquito Fleet in addition to development lots in a speculative home development named Twickenham Estate. The Wingehaven property was subsequently developed with an Italian Garden style motif, with improvements including swimming, lily, and wading ponds; a promenade with a balustrade atop a seawall dotted with topiary, statuary, and river-rock walls with inset lions, goddesses, and gargoyles; exotic trees, shrubs, and flowers; greenhouses; and pedestal birdbaths with craning herons. A cedar bungalow was built on the site as part of the speculative promotion. The frame house became a clubhouse for guests and other social occasions. Twickenham Estates failed during the Depression - no lots were sold or buildings built.

By 1930 the property had been acquired and renamed Twickenham Water Garden by Ernest Moy, who expanded the ponds and water gardens to raise goldfish for export and import. After the closure of the fish farm in the mid 1940's during World War II, William Sanders, owner of a Seattle restaurant chain, purchased the site for a private estate.

In 1950, retired shipbuilder Carl Winge acquired the property and renamed it Wingehaven. The Winge family remodeled the old house, restored one of the large remaining ponds, and constructed a tennis court. The Winge family sold most of the property to King County in 1969, retaining a small parcel on the southeast border for a house. King County acquired the property for conservation purposes using Forward Thrust bond issue funds, and subsequently transferred the site to the Vashon Park District in 1995. Most of the previous improvements to the site have been demolished, washed away, or fallen into disrepair.

A Site Management Plan for the property was developed by the Wingehaven Park Stewardship Group and adopted by the Vashon Park District. Since the site is a designated wetland, no major construction is proposed for the property. The park's major uses are hiking, bird watching, and picnicking. The site has also been designated part of the Washington Water Trails System and may be used for overnight human powered craft camping, although the park has temporarily been removed from the trail system due to road inaccessibility and the subsequent removal of the porta-potty. Access to the park is on foot or kayak. A parking area with an ADA (Americans with Disabilities Act) space has been

designated and signed on Cunliffe Road. The access road may be used for handicapped, emergency, and maintenance vehicles on a permission-only basis.

Design Opportunities:

- Stabilize the bulkhead
- Replace the concrete walkway
- Restore the historic balustrade
- Build a picnic shelter on the grassy area overlooking the shoreline
- Install a permanent, composting toilet structure or a structure to screen the porta-potty
- Return the tennis court to wetland vegetation

Site Needs:

- Control surface drainage
- Regrade and restore the access road
- Ivy remediation throughout the treed forest



VES (Vashon Elementary School) Fields

The old Vashon Elementary School site, located at 15920 Vashon Hwy SW, is now a 15 acre ball field complex leased to the Park District by the Vashon Island School District. A renovation project completed in 2015 was the result of a community master planning process and two generous grants from the Washington State Recreation and Conservation Office. The site hosts two baseball fields in addition to a third multi-purpose field to accommodate soccer, lacrosse, and football use. The longer range Master Plan includes a playground, a basketball court, picnic areas, and dog friendly trails.

The VES Property was originally donated to the School District by the Steen family, brothers August, Ludwig, and Helmar, in the early 1900s with the stipulation that it be used as a school. The Steen family migrated to this country from Norway in the late 1800s. They owned large parcels of land on Vashon's north end in the late 1800s and 1900s. The VES site at one time even had a small donkey-driven railroad operated by the Steens. Its main purpose was to haul lumber out of the forest, where it was skidded down to the Sound and rafted to Seattle and Tacoma for sale in the markets.

First built as a High School in 1912, the school building was later combined into a grade school and high school circa 1915 or 1916. The original school building was demolished in the mid 1950s, but prior to its demolition, it finally served as just a grade school when several other elementary schools on Vashon-Maury Island were consolidated at that site. The Vashon Elementary School (VES) that was built in 1952 was demolished in May of 2004.

The community expressed interest in continuing use of the site for youth and adult athletics – including but not limited to: baseball, soccer, lacrosse, football, Ultimate Frisbee, outdoor basketball, kickball and all types of casual field uses. The configuration of ball fields and active and passive areas were planned to support the interaction of the users who are at the park. The park is available for scheduled and unscheduled uses during daylight hours, and scheduled uses will continue into the evening with the installation of lighting in late 2018, courtesy of a King County grant obtained by the soccer and lacrosse clubs of Vashon-Maury Island.



Design Opportunities:

- Picnic shelter
- Drinking fountain
- Improvements to parking
- Playground equipment
- Trail system

Site Needs:

- Permanent restroom/concession stand
- Storage foundation
- Infield drainage

Fern Cove

Fern Cove is an estuarine, freshwater, and terrestrial conservancy located on the northwest end of Vashon-Maury Island at 11408 SW Cedarhurst Road. The site serves as the vital link between a 2,200 acre undeveloped upland watershed and a vital estuary and marine tideland. It includes nearly 13 acres of 100-year-old second growth forest; a marine estuary providing critical habitat for salmon and other wildlife; two high quality streams; and more than 750 feet of Puget Sound shoreline. Two creeks (Shinglemill and Baldwin) empty into Colvos Passage, creating the estuarine system and a fertile delta.

The property was originally improved to provide for the historic 1912 Smith-Baldwin House, the Carriage House, and another residential structure built in 1937 (subsequently removed from the property). The property was purchased in 1995 with monies from a Washington State Interagency Outdoor Recreation (IAC) grant under the Urban Wildlife Habitat program and funded jointly by King County Parks and the Vashon Park District. Now a State Historic Landmark, the Belle Baldwin house may be the only known intact example of the residential work of Harlan Thomas, a renowned architect whose buildings (such as the Sorrento Hotel) are distinguished Seattle landmarks. The Vashon Park District's 'green' restoration process has returned the house to its 1912 glory, creating a relaxing, natural environment that honors the park and the past.

The site plan was developed in 1997 by the Friends of Fern Cove (FOFC), who provided site management and stewardship under the terms of the Site Management Plan and agreement. The principal goal of the stewardship plan was to provide public access while protecting the site's fragile ecosystem. The property is open to the public during the day for passive uses such as beach walks and bird watching.

The Belle Baldwin House was the home of Edward Loomis Smith, a prominent physician practicing in the Washington Territory and the State of Washington from 1870 to his death in 1893. His daughter, Belle Baldwin, became the state's first female physician in 1912 and features prominently in the study of women in America. The home is available year-round as a vacation rental facility through the Vashon Park District.



Design Opportunities:

- Remodel the attic and exterior stairway access for historic article display
- Restore the Carriage House as a visitor orientation center with historic displays

Site Needs:

- Foundation repair to the house
- Exterior paint
- Dormer repair

Ober Park

Ober Park is a 5.47 acre multiuse community park located in the center of Vashon-Maury Island on the north end of town at 17130 Vashon Highway Southwest. The park includes the site of the Vashon Branch of the King County Library, leased from the Vashon Park District. The Ober Administration Building is located in the center of the site, housing the District's administrative offices and containing a springboard-mounted floor performance space for gymnastics, dance classes, etc. The partially wooded site has picnic tables, a children's playground, a Ron Hook mural, and a dedicated Vietnam War Memorial. The grassy, rolling lawns are used for summer gatherings, community festivals, and concerts.

In the mid 1800s a Seattle developer claimed property on Vashon-Maury Island by pre-emption, including the site of today's Ober Park. In 1884, the land was purchased by John Blackburn, an early Vashon Postmaster and the first elected legislator to the Washington Territorial Legislature from Vashon. In 1886, Blackburn donated the land to the School District, and in 1887, the first "box" type schoolhouse was built on the site. The first schoolhouse was later replaced by a larger, two-story schoolhouse.

In 1912, the two-story schoolhouse became a community building. Still owned by the School District, this building was used for agricultural fairs, theater, pageants and meetings. In 1925, wives of Vashon Veterans Memorial Foundation members raised over \$1,000 to purchase the Ober Park property from the School District for continued use as a community building. This was called the "Island Community Club."

In the 1950's, the Island Community Club became the Veterans' Athletic Club for returning WWII combat veterans. Veterans did not use it for this purpose, but the building continued to be used as a location for fairs, theater and events. In the early 1950's, the Vashon Veterans Memorial Foundation designated the park "John Ober Memorial Park" to honor one of Vashon's most active teachers and conservationists, John Elliott Ober (September 3, 1897 – May 22, 1952). Also, about this time, King County built a 'concrete block' building, referred to as the "Youth Center," which constitutes the existing westerly portion of the Ober Park building. The first school building behind the Island Club was remodeled into the Boy Scout Cabin where the library currently stands.

In 1971, King County Parks razed the entire "Island Club" structure and built the 'administration portion' of the current Ober Park building. In 1973, the exterior plaza, landscaping and walkways were added around the current building.



In 1991, VPD entered into a Use Agreement with King County to allow for community use of the Ober Park Building. In 1994, VPD assumed full responsibility for the maintenance and management of the Ober Park Building with full ownership transferred in 1995.

Design Opportunities:

- Expand the building for additional indoor activity space/recreation center

Site Needs:

- Repair, upgrade, and/or replace the playground equipment
- Roof replacement
- Repave the sidewalk
- Outdoor restroom facility

Village Green

Village Green is a .36 acre commercially zoned farmers market and community activity park located in the center of downtown Vashon at 17505 Vashon Highway SW. The space is occupied by a series of vendor concession stalls on market days during the year through a partnership between the Vashon Park District and the Vashon Island Grower's Association (VIGA). A public notice kiosk, an open-sided shelter for vendors, a restroom with storage space, and picnic tables are located on the site. The Village Green hosts a variety of events year 'round, including community meetings and music activities. It occasionally is used as an outdoor theatrical performance area in the warm months.

The current Village Green site was part of a larger property that was the location for several businesses and homes in the early years. A feed store, lumber yard, bank and several homes were once located on the properties which include what is now the Village Green. During the years between 1979 and 1999, the owner, Mary Jane Brown of Brown, Baxter & Chase, a Limited Partnership, permitted the site to be used as a Saturday market. A small, inexpensive market shed was built in the center of the site by VIGA for use as a market selling booth.

In August 1999, Ms. Brown sold the property to VIGA, who transferred ownership in September of 1999 as a gift to the Park District. A mutually signed covenant was arranged that stipulated that VIGA would use the site twice weekly for a farmers' market as long as there are growers on the Island. The purchase was the result of a community wide fundraising effort spearheaded by VIGA. More than 750 Island families contributed more than enough money to purchase the property. VIGA and the Park District agreed to use the money raised in excess of the amount needed for the purchase to pay for some of the improvements to the property.

A series of public meetings and a community survey in July, 2000 invited community input on the use of the park. The vast majority of the comments emphasized keeping the Village Green simple, green, and easy to maintain. The community expressed a strong consensus for utilitarian, public, unisex bathrooms, with one being ADA accessible; a platform or stage area for music; outdoor art; and lots of open space for picnics and other gatherings.



Design Opportunities:

- Design a farmer's market facility for year-round use

Fisher Pond

Fisher Pond is a nearly 90.0 acre freshwater and terrestrial conservancy located on the west end of Vashon Island off SW Bank Road and 115th Avenue SW. The heavily wooded property was acquired July, 1998 through a joint donation by Bill Fisher and a grant from the Washington State Interagency Committee for Outdoor Recreation (IAC) in cooperation with the Vashon-Maury Island Land Trust.

This beautiful site contains Fisher Pond- the headwaters of Needle/Shinglemill Creek that drains into Fern Cove - and the largest freshwater marsh or pond on Vashon-Maury Island. There is a quaking aspen grove in the southeast corner of the property. The full site, to include the trail system linking to Agren Park, is composed of several parcels totaling to nearly 150 acres with a rich history of ownership over the years.

Between 1914 and 1918, the owners of one of the properties drained the wetland by ditching from the wetland proper toward the east. Ditches and tailings are still evident in low water in the center and eastern pond. The east section was used as a vegetable garden and the west section as a pasture. Glass fragments from a greenhouse that was present in the early 1900s are found in the soil west of the house and on the pond side of the perimeter foot trail. The owner of acreage on the pond's west end ran a mink farm on the site where the Fisher building now stands.

The property was mostly cleared of first growth timber at the turn of the century, when the northeast central section of Vashon Island was logged. The property's second growth trees were logged in hopscotch patterns before and after World War II. From 1966 on, Bill Fisher acquired parcels to achieve the present acreage; dammed the east outlet to raise the pond level and restore the wetland area; maintained the foot trail around the pond's perimeter; and replanted conifers. The pond and associated wetlands now present opportunities for bird watching, nature study, fishing, and ice skating when weather allows.

Public access is permitted on the trail that enters the property from the pond's southeast edge on SW Bank Road. The forested trail leads to a picnic area on the pond's northwest corner. The property, while owned by the VPD, is managed by the Vashon-Maury Island Land Trust via a conservation easement.



Design Opportunities:

- Create an ADA accessible trail and/or boardwalk
- Create more picnic areas
- Create more parking space
- Install a restroom facility

Agren Memorial Park

Agren Park is a 30.0 acre multiuse park and terrestrial conservancy located on the west end of Vashon Island at 12814 SW Bank Road. The heavily wooded property has been improved with 1 mile of informal walking and horseback riding trails that meander through dense conifer stands.

A grass baseball/softball field with backstop, bleachers, parking, and porta potty services has been developed in the south portion of the site. The field can be converted into multiple small soccer fields during fall soccer season. There is a crushed rock track for walking circling the field. A well house has been installed with well house and sprinkler system. There is an area designated for handicapped parking, and the crushed rock walkway around the field is accessible.

Eric and Anna Agren, Swedish immigrants who married in Tacoma in 1914 and settled on Vashon-Maury Island in 1917, owned the property. Their son, Lt. Harold Agren, grew up on Vashon and served with General Wainwright at Corregidor and died in a WWII Japanese prisoner of war camp in 1942. In 1956, the land was donated to the community in his memory for everyone to enjoy. Harold's sisters, Mary Ann Trippel and Hildur Agren, always referred to the site as "our little piece of heaven." The family waited a long time to see the park developed to its current condition.

For years the park has been used for youth soccer, baseball, and softball activities. A major renovation and landscaping project was completed in 2000.

Design Opportunities:

- Synthetic turf infield
- Restroom

Site Needs:

- Field drainage
- Road and parking lot regrade
- Outfield fencing



Paradise Ridge Park

Paradise Ridge is a 43.25 acre park developed as an equestrian park that has become a multi-use and large event center. It is located in the center of Vashon Island at 11716 SW 220th Street. The former Nike missile site was conveyed as surplus property to King County, then to the Vashon Park District when the district was established in 1989.

The missile tube remnants were vacated and sealed at the time of conveyance. Portions of the site conserve stands of second growth woodlands. A Foster cross- country equestrian jumping course has been cleared around the perimeter of the site and is also used for hiking, cross-country track competition and practice, horseback, and mountain bike riding.

The south central portion of the property has been developed into an equestrian center with training and showing rings, 2 judge's booths, arenas, outdoor stalls, an assembly building, and a maintenance shop. A covered arena was completed in 2010 with grant funds from King County, funds from the VPD, and extensive fundraising by the Vashon-Maury Island Horse Association (VMIHA). A 2016 "Ponies Against Pavement" fundraising effort by the VMIHA resulted in a perimeter fence along the entrance drive to the assembly building in addition to extensive removal of abandoned and unused paved areas to include the foundation of the former caretaker residence.

A group picnic area and basketball court are located in a wooded area in the southern portion of the site adjacent to the main entry. A Master Plan for the park was developed in 2004 by the VPD in conjunction with the Paradise Ridge Park Stewards.

Design Opportunities:

- Land acquisition and trail access from neighboring properties to ensure safe off-road access
- "Winterize" the assembly building
- Restore guard shacks with electricity and screens

Site Needs:

- Additional restroom



Lisabeula Park

Lisabeula is a nearly 5 acre shoreline park and terrestrial conservancy located on the west side of Vashon Island overlooking Colvos Passage at the end of Southwest 220th Street. The east end of the property conserves a wooded ravine and hillside. The shoreline area has been improved with a grassy play area, picnic tables, hand carry boat launch, and a designated primitive campsite for the Washington Water Trails system. There is a wellhead on site. The winding road is owned and maintained by King County.

The history of the site is colorful and interesting. The first homestead claim was filed in 1883 by Thorkeld Hammersmark, who, shortly thereafter, anchored a float as a stop for Mosquito Fleet boats, calling it Hammersmark Landing. In 1892, a post office opened just up the hill with John Brink as its first postmaster. One account of the unusual name for the park is that the post office was named for two girls working in the office named Eliza and Beulah. In another more likely account, a later postmaster, George A. Butt, named it after his two daughters, Elisa and Beulah.

The site gradually developed into a small town with churches, a school, a general store, and homes. King County built a dock in 1907. The "Virginia" ship building and shipping business was born and lasted 27 years. In 1914, the Lisabeula beach hosted 2,000 people for the annual strawberry festival. In the 1920's, John Webber purchased the site to build a convention resort with sixteen cottages along the waterfront. During the 1920's and 1930's, Lisabeula developed into a family vacation venue with cabins, a dance hall, rowboat rentals, and miniature golf.

After the 1930's, the resort's success diminished with a succession of owners into the 1970's. When VPD acquired the site for a park in 1986, the buildings were demolished due to their dilapidated state. Parking, picnic areas, and beach access were added and improved. At that time, King County designated the site as a Historic Landmark of Local Significance.

The site is located directly north of Christianson Cove – an estuary with sensitive habitat that supports eelgrass. Birding is popular, with more than 40 observed species in Audubon counts. The sunsets are spectacular across Colvos Passage from the park.

Site Needs:

- Regrade the parking lot



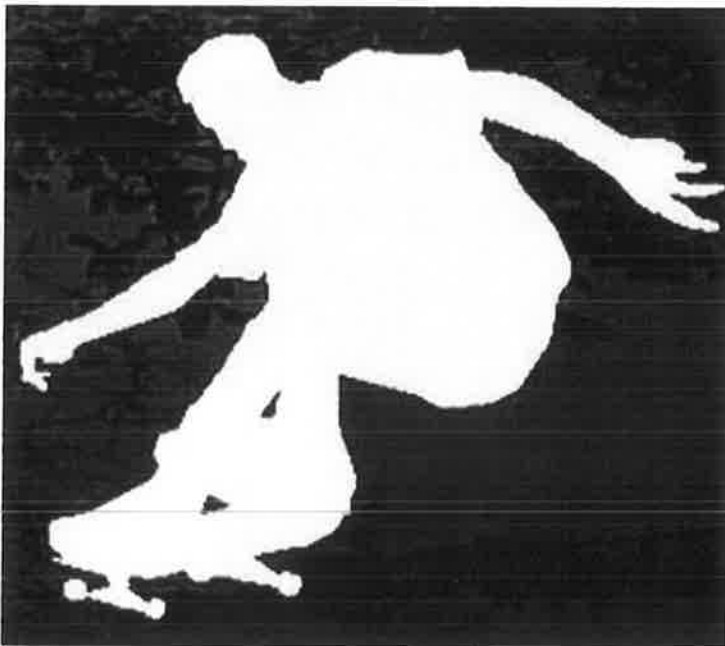
Burton Adventure Recreation Center (BARC)

The Burton Adventure Recreation Center is located at 10500 S.W. 228th Road and is a 10 acre park located on the site of the old Burton Elementary School. VPD holds a lease with the Vashon Island School District for use of the property. The school district owns the 7.3 acres west of the park boundary, which was not included in the lease to the park district.

The upper level of the park is the skate park, which includes an indoor skate ramp facility located in the old outdoor gym of the Burton School. In 2015, an outdoor skate bowl was completed outside the indoor facility, linked by an ADA accessible sidewalk. The actual site of the old school building is now a level open space with a few ornamental trees that remained from the school grounds. The upper level also hosts several Frisbee golf course baskets, BMX trails on the north side of the property, and is home to Eden Reframed – an interactive eco-art project that incorporates an edible garden with site-specific sculptures. The park then slopes down in an easterly direction approximately 100 feet to a second level area that has a few BMX jumps and the greater part of a Frisbee golf course.

The Burton Elementary School property was used for agricultural purposes until the Vashon Island School District purchased it and built a school in 1953. In 1990, VISD commissioned a Study and Survey of all of their facilities. It was determined that the Burton Elementary site did not lend itself to extensive future expansion due to topographic and playground constraints, which would have made it difficult for the school to house more than 350 students. An inadequate water supply to meet current fire requirements also precluded major renovation without an extensive system upgrade. The result of the Study and Survey was that both Vashon Elementary School and the Burton School were earmarked for demolition by the Vashon Island School District Board.

The existing skate park opened September 5, 1998. It was named the Burton Street Course and was envisioned as the first element of the Burton Adventure Recreation Center. At this time, the gym was still attached to the rest of the Burton Elementary building housing classrooms and offices, but was open to the elements. The school building was demolished in 2002 after damages sustained by the Nisqually earthquake. In 2007, VPD acquired a 20 year lease of the BARC property with the intention of renovating the site into a public park. At the time of this writing, the lease was extended an additional 21 years.



Design Opportunities:

- A volunteer group is fundraising to construct a Cement Pump Track for BMX Bicycle use
- A 2018 King County Youth and Amateur Sport grant was acquired to implement recreation programming

Site Needs:

- Regrade the fields for repurposing for broader recreational use.
- Remove scotch broom

Jensen Point Park

Jensen Point Park is a 4.0 acre shoreline activity park located on the east shore of Burton Peninsula at 8900 SW Harbor Drive. Archaeological deposits indicate that the site was used continuously by Native Americans from approximately 1,000 years until the 1930's with shellfish processing and fishing being their primary activities. The old settlers knew Jensen Point as "Clam Point." Lucy Gerard, "the last Indian princess of Vashon Island" and her husband Tom lived on a houseboat at Jensen in the lagoon where the park boat ramp currently resides.

The park was named for the early Vashon Jensen family who owned the property through the early to mid 1900s where John Jensen served as a carpenter. The property was originally acquired by King County as part of Burton Acres Park then deeded and developed by the Vashon Park District in 1995. The site provides access to Quartermaster Harbor.

The property provides one of two island boat launch and parking areas for motorized craft and a put-in access for hand-carry kayaks and canoes. A small grassy area and picnic tables have been installed along the sand and cobblestone beach, which, due to the shallow water depth, is relatively warm for Puget Sound waters during the summer months.

A boathouse was constructed to house kayaks, canoes, and rowing shells and is utilized in partnership with the Vashon Island Rowing Club (VIRC) for their program operating space. Vashon Adventures is a VPD concessionaire who operates a kayak rental and instruction business in the other portion of the boathouse. The boathouse was partially funded with a Washington State Aquatic Lands Enhancement Act (ALEA) grant and a King County Youth Sport Facilities Grant (KCYSF) and was fully completed with an additional KCYSF grant acquired by and additionally funded by VIRC. Upkeep and maintenance of the boathouse is supported by the agreements between the rowing club and the concessionaire.

No design opportunities or site needs exist at the present time.



Burton Acres Park

The first white settler on the Burton Peninsula was Lars John Hansen, a Scandinavian immigrant who acquired the property in a total claim of 138 acres in the Burton area in 1869 for \$10. He was a farmer and had a logging business, using oxen to log the peninsula. Logging camps began springing up in the Burton area, as Judd Creek had Burton's first sawmill, and Quartermaster Harbor became a crucial site between Seattle and Tacoma for twice-daily steamer service before Puget Sound communities were linked by roads. The 68 acres that are now represented as Burton Acres (64 acres) and Jensen Point (4 acres) then was sold to a Tacoma businessman named Miles Hatch who founded a college at Burton in the late 1800's.

Burton Acres is a terrestrial conservancy park located on the Burton Peninsula on the southeast shoreline overlooking Quartermaster Harbor. The woodland conservancy was originally acquired by King County then deeded to the Vashon Park District in 1995.

The property conserves mature second growth woodlands and terrestrial habitat in the center portion of the peninsula. Local residents and park users have established a system of walking, hiking, and horseback riding trails that traverse the interior between Burton and Jensen Point. Burton Camp & Conference Center is located on the southern boundary line off one of the park's central trail corridors.

Site needs: Ivy remediation



Vashon Pool

The Vashon Pool is located at 9526 SW 204th Street adjacent to the Vashon Island School District complex and is within close walking distance to the Vashon High School. Prior to 2018, the pool provided recreational and physical swimming opportunities to the citizens of Vashon-Maury Island in the summer only, but with the fundraising efforts of the Seals Swim Team who purchased a “Dome” for the off-season, the pool is now open to the public year-round. This heated facility is a six-lane lap pool, 25 yards in length, and includes a 1-meter diving board and single loop waterslide. The total facility is nearly 17,500 square feet, with 3,823 square feet for the Natatorium. The building contains a men’s and women’s dressing room, staff areas, and various support spaces to include the boiler room and the filter room. A 20-car parking lot is adjacent to the bathhouse.

Previously owned by King County, the Vashon Pool was constructed around 1975, during the Forward Thrust era that included dozens of pool facilities throughout King County. Between 2002 and 2008, King County turned over the ownership and operations of all the Forward Thrust pools to the local jurisdiction where that pool resided. Via an Intergovernmental Transfer Agreement in 2010, the Vashon Pool became the property of the Vashon Island School District who, in turn, entered into a lease agreement with VPD for the management, operations, and maintenance of the Vashon Pool going forward.

In March of 2016 the Vashon Park District retained ORB Architects, an architectural firm specializing in the design and evaluation of aquatic facilities, to perform an evaluation of the Vashon Pool in order to document the condition and recommendations as part of an Engineering Service Report. ORB brought together a team of professionals to evaluate the pool’s plumbing and mechanical systems, its electrical systems, and the condition of its infrastructure. The purpose of the assessment was to gain a full picture of the physical and operational condition of the pool in order to plan future short-term and long-term maintenance and upgrade priorities and costs. In 2017, VPD was awarded a King County Youth Sport Facility Grant to assist in addressing the short-term priorities, to include upgrades to the boiler and related mechanical systems; main drain VGBA compliance concerns; ADA compliance needs in the bathhouse; and pool lighting.

The Vashon Pool’s recreational programming includes open swim, family swim, scheduled lap swim, swimming lessons, water aerobics, kayak classes, private party rentals, “First Friday Fun Nights,” and scheduled swim team practices.



Design Opportunities:

- Permanent pool enclosure
- Reconfigure the existing gutters to a flush gutter
- Reconfigure/replace the diving board
- Replace the electrical control panel, electrical equipment, and exterior light fixtures

Site Needs:

- Renovation of the pool decking
- Replace the lineal deck drains
- Refurbish the pool plaster liner

Tramp Harbor Dock

Located on the east side of the island on Dockton Road S.W., between Portage and Ellisport, the Tramp Harbor Dock (THD) rests on the site of the very first automobile ferry from Vashon-Maury Island to Des Moines. After the ferry was discontinued in 1921, the former ferry dock was converted to an oil dock to bring petroleum products to Vashon-Maury Island when the Standard Oil Company leased the dock from King County. The ferry dock's landing platform and the present picnic area were constructed for oil tank storage, a fuel dispensing station, and a garage. The dock was reconstructed in 1939. Standard Oil stopped using the pier in the mid-1980's, so the fuel storage site was demolished. King County, which still owned the dock, converted it to a public fishing pier, then deeded it to the Vashon Park District in 1995.

VPD owns the tidelands beneath the first 180 feet of the 340 foot long dock. The remaining 160 feet of tidelands belong to the State Department of Natural Resources (DNR). These tidelands are leased to VPD under an Aquatics Land Lease. That lease expired in August, 2013, and to renew the lease, VPD is required to meet new code requirements that remediates creosote leaching from the pilings and provides for 60% light penetration through the dock to the tidelands below.

Too, VPD retained the services of KPFF Consulting Engineers in 2009 and again in 2015 to provide a Condition Assessment Report which provided a maintenance and repair level visual inspection of the timber pilings, pile caps, stringers, and deck. There are 98 vertical structural piles supporting the deck structure. In general, the pilings were determined to be in good to fair condition, with the exception of 8 pilings, which are in poor condition.

Public outreach was solicited to aid VPD in determining next steps concerning the dock. In 2015, a survey was made available by emailing yacht clubs and marinas throughout King County and sending postcards to 934 residents within one mile of the dock in addition to posters and press releases inviting participation. Of the 753 respondents, 76% felt the THD is important. 40% of respondents utilize the dock for wildlife watching (primarily birding) while 22% fish (the THD is the most "deep water" fishing pier on the Island). Two community meetings were also held with only 15 people attending; unfortunately, input was not useful.



Design Opportunities and Site Needs:

Effectively, the VPD has two options:

- Remove the dock in its entirety
- Replace the dock to DNR standards

Point Robinson Park

Point Robinson Park is located at 3705 SW Point Robinson Road and is the eastern-most tip of Maury Island. The "upper park" was deeded to the VPD from King County in 1995, and the "lower park" where the historic buildings are located is held by the VPD via a lease with the United States Coast Guard. The total of the two properties combined is 22.35 acres and includes walking trails and numerous picnic sites. Point Robinson Park is on the Washington Water Trails System map and makes kayak camping available by notifying the on-site caretaker who lives on the property.

Point Robinson was named by Commander Charles Wilkes in 1841 as he made a survey of Puget Sound for the U.S. Navy. The name honors R.P. Robinson, the purser's steward aboard Wilkes' ship. About a decade later, the first lighthouses for the West Coast were planned by the newly-formed U.S. Lighthouse Board, including three in Washington State. Point Robinson Light was not among them.

Efforts to construct a navigational aid here did not begin until 1882 with an appropriation of money by Congress. Land was acquired on Point Robinson in 1884, and a year later a fog signal was built on the site (where the oil house now stands), consisting first of an 1,100-pound bell with an automated striker, then a coal-burning steam whistle facing the water. A home for the fog signal keeper, a barn, and a chicken coop also were constructed.

In 1887 the first beacon was established on Point Robinson -- a red light. It was a simple lens lantern on a wooden post 25 feet tall and illuminated by an oil lamp. The whistle fog signal continued in service as well, owing to the frequent murky conditions of the area. The red beacon was replaced in 1891 by a more powerful white lens lantern on a 40-foot wooden scaffold.

The present concrete lighthouse was constructed in 1914. It combined the beacon and fog signal into one structure. The 40-foot octagonal tower contained a fifth-order Fresnel Lens, which first showed a white light fueled by kerosene. Today, it is an electric flashing light. Steam-powered foghorns, fueled by oil generators, jutted out from the lighthouse on the north, east, and south sides until the 1950s. Round covers now mark their original locations. The fog signal machinery, housed in the foghouse attached to the tower, was converted to diesel fuel in the 1930s and, though not operational today, remains intact. Electric foghorns were installed by the Coast Guard in the 1950s. They are positioned on the water side of the lighthouse.

The large steel structure just south of the lighthouse is a Vessel Traffic Service tower. It is one of many such towers located at lighthouses and Coast Guard stations that monitor the movement of all shipping in Puget Sound. The Seattle-Tacoma waterways are busy, second in the nation only to Los Angeles Harbor. The U.S. Coast Guard base in Seattle uses the network VTS towers to monitor more than 25,000 vessel movements per month.



Following automation, the Coast Guard unmanned Point Robinson Light Station, leaving its homes empty. The Vashon Park District acquired the site in 1997 and began a program to refurbish and interpret the station as part of Vashon Island's heritage. With the help of the volunteer group, Keepers of Point Robinson, the VPD has preserved, maintained, and continued to improve Point Robinson Light Station, to include completely renovating the two historic Keeper's Quarters, which are now vacation rentals. The income from these rentals helps VPD maintain the

park. The Keepers operate a small gift shop on the grounds that provide funding for their contribution to the park's upkeep.

The following time-line was developed to show the evolution of the Pt. Robinson Light Station from its initial siting in 1882 to the present. The time-line was developed through the use of historic accounts, written documents found in a number of repositories, and copies of original drawings obtained from the U.S. Coast Guard. The time-line is approximate in detail as the accounts are taken from secondary sources in which one source may differ from another. Detail drawings, site maps and building drawings show the date of the drawing, but that date may differ with the date of construction and the date that the building was placed in service.

• Site Surveyed		1882
• Site Established (deed to US Lighthouse Service)		1884
• Fog Signal/Dwelling Constructed		1885
• Light, Fog Signal, Watershed, Quarters A, Cistern, Barn, and Poultry Shed	Before	1894
• Quarters B Constructed		1908
• Oil House Constructed		1913
• Lighthouse Constructed		1915
• Fog Signal Building/Cistern Removed	After	1915
• Second Quarters A Constructed	Before	1917
• Addition to Second Quarters A (Asst Keeper's Dwelling)		1917
• Poultry Shed Removed	Before	1917
• First Keeper's Dwelling Demolished (Quarters A)	After	1917
• Boathouse Constructed		1918
• Garage Constructed		1919
• Pump House (Sewage Pumping Station)		1930
• US Coast Guard Authority		1939
• Boathouse Removed	After	1944
• Gas Pipeline Installed		1971
• Lighthouse Automated		1978
• "Upper Park" Deeded to VPD from King County		1995
• VPD Lease with the Coast Guard		1996



Design Opportunities

- Revert Caretaker quarters back to full size Quarters B historical standards
- Build Caretaker quarters on upper park
- Install permanent restroom

Site Needs

- Refurbish lighthouse decking (4Culture Grant awarded)
- Lighthouse modifications
- Lead paint removal
- Replace Quarters' windows
- Remodel Quarters' bathrooms
- Regrade/repave parking lots

Inspiration Point

Inspiration Point is a 3.59 acre viewpoint and terrestrial conservancy located at 26400 Vashon Highway S.W. overlooking Quartermaster Harbor. A small turnout with a limited number of parking spaces and a picnic site have been developed to provide scenic views of Quartermaster Harbor, East Passage, and Mount Rainier. The eastern portion of the property conserves the steep, wooded hillside that descends towards the inner shoreline of Quartermaster Harbor.



Site Needs:

- Reconstruct the failing rock wall and sidewalk
- Clear brush and trim back trees to restore the view

Lost Lake Park

Lost Lake is a 31.3 acre marine, freshwater, and terrestrial conservancy located on the eastern shoreline of Vashon Island at the end of 266th Lane overlooking Quartermaster Harbor. The property was acquired by King County and transferred to the Vashon Park District in 1995.



Lost Lake has been (or is) referred to as Spirit Lake by Native American groups. The legend describes it as a large pool that was once a lake. Located at the bottom of a pot hole, the lake had a steep hill between it and the salt water. The lake's underwater spirit was challenged by a young man who desired a maiden who lived on its shore. The young man and his canoe were dragged underwater and drowned by the spirit. The spirit itself was caught in the passage that led from the lake into Puget Sound. The spirit struggled, splashing most of the lake water into the Sound and kicking up hills.

The property conserves a sizable wetland or marsh and surrounding woodlands providing habitat for bald eagles, coopers hawks, red-tailed hawks, great horned owls and herons. The shoreline is valued for its eelgrass beds and spawning beds for surf smelt and pacific herring. The lake is probably a kettle lake – a common type of lake formed after glaciations. Land Trust volunteers monitor and steward the property.

Island equestrian groups and individuals have developed and maintained an "informal" system of low-impact horse and walking trails across adjacent private properties to provide access around and through the site. The community uses the upland as a continuation of a cross-island horse trail, as a hiking trail, and an education site. The property can be accessed by boat and is used by boaters from Olympia to harvest geoducks.

No design opportunities or site needs exist at the present time.

Spring Beach Park



Spring Beach is a 43.9 acre shoreline park and marine, freshwater, and terrestrial conservancy located on the west shore of Vashon Island at the end of Spring Beach Road overlooking Colvos Passage. The property conserves a series of parallel ravines providing water to a forested wetland along the shoreline. The upland areas protect mature second growth woodlands with prime terrestrial habitat. The site is an excellent place for bird watching.

The park is accessible from the waterfront only, as the steep site does not allow for roadway access from the uplands.

No design opportunities or site needs exist at the present time.

North End Boat Ramp

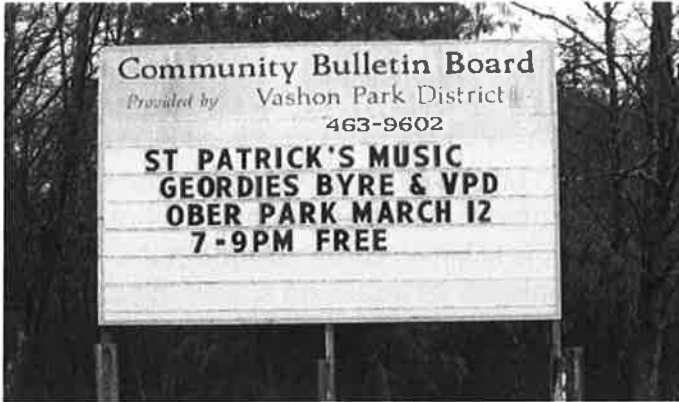
The Northend Boat Ramp represents an easement to shoreline access located on the north end of Vashon Island on Vashon Highway SW directly adjacent to the Vashon Ferry Terminal and a local shoreline restaurant (closed at the time of this writing). The site has been improved with a concrete ramp parallel to the ferry dock providing access to the beach for kayaks, canoes, and other hand-carried boats. An interpretive sign at the top of the ramp provides information about marine plants and animals. Boat ramp parking is available in the ferry terminal parking lot up the hill on 103rd Avenue SW.



No design opportunities or site needs exist at the present time.

North End Community Bulletin Board

The North End Community Bulletin Board (CBB) was deeded to the VPD from Vashon Senior Services in 1993. This .1 acre property is located on the west side of Vashon Highway SW just south of SW 140th Street. The CBB is available for advertising Vashon Island special events by groups who are non-profit and/or represent an event that benefits the entire community. It is not for ongoing meetings or commercial activities. Both the "upper" and "lower" portions of the Board facilitate two message lines containing 22 characters in each line. Customers may rent either or both portions for one week at a time.



No design opportunities or site needs exist at the present time.

Johnson/Upper Shinglemill Salmon Preserve

This site consists of 10.12 acres of passive wetland and forest conservancy located on the east side of 115th SW, 630 feet south of SW Cove Road. It lies directly east of Fisher Pond Park, providing another link in the wildlife corridor between the headwaters of Shinglemill Creek drainage basin and their flow into Colvos Passage at the estuary at Fern Cove. The site was purchased from Dorothy Johnson though funds from the Washington State Interagency Committee for Outdoor Recreation (IAC) Shinglemill Creek Watershed Salmon Preserve Grant in 1999. It is owned by the VPD and managed by the Vashon-Maury Island Land Trust (VMILT).

Art Fox owned the property between 1900 and 1936. Originally, the site was part of a 40 acre farm. In the early 1940s, a neighbor, George Hockley, recalls that the property remained clear of trees and was an untended berry field full of posts and wire. A small forest was seeded from trees on his property.

In 1952 Dorothy J. and David L. Johnson bought the property, which was across the road from their home at 17021 115th SW. They cleared berry posts and wire that remained from loganberry farming. In 1963, the Johnson family dug the existing pond, which is located in an existing spring fed wetland. They dammed the east end of the pond and stocked it once with trout, but herons and passersby fished them out. The family swam and boated on the pond. A horse barn located on the north end of the pond on the property was used for horses pastured for about 10 years during the 1960s. From 1975 through 1995 the property served as pasture for 8 to 10 cattle, used for milk and meat. The property was leased to Mike and Patty Miles as pasture for horses during the late 1990s until fall 2000.

The orchard was in place when they bought the property, and the apples were used to make cider. For one summer in the 1990s, son Roger Johnson used the wetland slough for potted plants, watering them with a hose run from the pond. The large glacial erratic in the upper meadow was

used by the family as their "thinking rock", a place to be alone and clear one's head. The property is edged on three sides by alder/conifer woodland, with a stand of 60-70 year old fir in the SW corner, where there is a spring fed pond. A wetland slough bisects the property and intersects a west to east flowing creek.

The Land Trust is removing invasive plants and reforesting the field. Except for casual neighborhood access, access is for groups and for research.

No design opportunities or site needs exist at the present time.

Oswalt/Lower Shinglemill Salmon Preserve

The preserve is a 20.18 acre passive freshwater and riparian conservancy located .38 miles south of 1445 Cedarhurst Road on the northwest side of Vashon Island. The property is owned by the VPD and managed by the VMILT. The moderately to steeply sloped forested property consists of mixed conifer and alder with an extensive salal and currant mid-story. It is bisected by Shinglemill Creek, a salmon-bearing stream. It functions as a wildlife corridor and habitat, as a salmon spawning stream, and as a link in connected protected properties in the Shinglemill watershed. It is used for passive recreation and for research. In order to protect sensitive habitat, access is by permission from the VMILT.

The Shinglemill Creek Trail gains elevation from sea level to 400 feet, making it a great round trip "workout" trail. To enjoy the spectacular views across the canyon and into the creek without the steep climb, dropping off a car at the trailhead on Cedarhurst Road allows walkers to make a one-way trek downhill starting from the trailhead off SW 156th Street. The trail length is 1.5 miles.

Clarence Oswalt, Jr. of Shelton, WA owned the site from 1993 until the VPD purchased it in 1999 with the support of the Washington Wildlife and Recreation Program, private donations, and King County's Conservation Futures Program. The property had two residential structures that were used as rentals. These structures have been removed from the site. Any trash, abandoned vehicles and appliances have also been removed. The Land Trust has planted evergreens, native shrubs and cedars in order to support restoration of the property. The Preserve is a partnership of King County, the VMILT, and the VPD.

No design opportunities or site needs exist at the present time.

Whispering Firs Bog

Located at 15120 Vashon Hwy SW north of the town of Vashon, this property is owned by the VPD and managed by the VMILT. The preserve totals 18.81 acres and consists of 9.79 acres with the VPD having purchased a conservation easement and the VMILT subsequently purchasing the underlying fee value. At that time, the VMILT donated to the VPD a conservation easement on two adjacent parcels totaling 7.19 acres. A fifth parcel of 1.83 acres is owned by the VPD. The site was originally acquired by King County from Ed and Margaret Natrass in 1968 to preserve the unique freshwater feature. It was transferred to the Vashon Park District in 1996.

Historically, the community used the bog as a special destination. Early settler Clara Kimmel reports picnicking in 1910 in "a mossy marsh." Charles M. Kohler, Jr. formerly owned the upland property and the bog area south of the Park District property. The Kohler family farmed the upland area and

let hogs roam the bog. The upland buffer was logged, but hemlocks and Douglas-firs have reestablished themselves. Sphagnum moss from the bog was used as shipping material for strawberry plants from 1900 to the 1920's. At one time, a small venture used a dragline to mine humus from the bog, creating a small pond. The Beall greenhouses mined the bog from 1950 to 1978.

VMILT purchased the Kohler property January 1990 as the result of a community based fundraising effort, including special events. The Land Trust purchased the adjacent Commins/Spano parcel to the south in 1994. VMILT removed the house and outbuildings on the upland part of the Kohler property and made improvements to secure and weatherproof the existing cabin on the County property.

The site conserves the largest and most unique sphagnum bog on the island, and possibly in King County. The presence of sphagnum moss qualifies the basin as a King County Class 1 wetland. The 3.75 acre acidic bog supports unique plant assemblages including stunted trees, and is surrounded by a moat and forested uplands.

Access to the wetland proper is only by permission from the VMILT and is usually reserved for research.

Design Opportunities:

- Develop a limited access boardwalk and a small nature interpretive center

Site Needs

- Weed eradication

Wildlands Trust (Ellisport Creek Canyon}

Ellisport Creek Canyon is a 17.1 acre wildlife conservancy located on Ellisport Creek between 87th SW and Ridge Road on east-central Vashon Island. The site was transferred to VPD from King County as a result of efforts of the VMILT and local volunteers.

The property conserves the steep and wooded slopes adjacent to Ellisport Creek and adjoins another 6.0 acre site owned by the VMILT. The property was logged first before the turn of the 20th Century, as indicated by numerous springboard notches in the many large stumps. The trees on the site now are largely 2nd and 3rd growth, approximately 30 to 40 years old. The thriving greenbelt has an extensive under-story growth, with little indication of human use. The properties serve as a wildlife habitat and corridor from Tramp Harbor to the Island's inland plateau. The creek feeds into Tramp Harbor.

Informal access is allowed for passive recreation. There are no entry trails.

No design opportunities or site needs exist at the present time.

Mileta Creek Wildlife Refuge

The Mileta Creek Wildlife Refuge is a 14.88 acre estuarine, freshwater, and terrestrial conservancy located on Maury Island off 240th Street. The property is owned by the VPD and managed by the VMILT. The Land Trust purchased the three parcels that make up the wildlife refuge in 1991 and

1992 through numerous community fundraising events, grants and donations including major funding from the State of Washington Interagency Committee (IAC). VMILT transferred ownership of the site to the VPD in 1993.

The University of Washington was the first recorded owner of the Mileta Creek site following an offer by the federal government of timberland to help provide a source of income. In 1861, University Land Commissioner, Daniel Bagley, selected two sites on Maury Island, one of which included the Wildlife Refuge property. The ownership of the property changed from public to private hands at some point in time. Thereafter, there is a continuing record of the land being sold from one subsequent private owner to another. There is no record of the land ever being fenced, nor are there any relics of any human activity. It was probably logged twice, once in the 1880s and later in the 1930s -40s. Large charred stumps remain scattered around the 15 acres.

The site conserves a riparian corridor along Mileta Creek and mature second growth terrestrial woodland habitat occupied by herons and other wildlife. The VMILT has replanted cedars and other native species. A legal covenant between VPD and VMILT assures the "Property will be maintained forever as predominately in its natural forested condition as wildlife habitat." Public access is not permitted except for VMILT approved scientific research.

Miscellaneous Properties

A number of other properties are owned by the VPD, having been deeded from King County in 1999 in most cases. The 2016 Community Survey sought public input concerning the prioritization of disposing of some of these "surplus properties" due to their unsuitability for park use or being too small to be effectively utilized. A significant majority of respondents indicated support for VPD disposing of these properties and using the proceeds for other VPD projects (19% average support; 68% high support). These miscellaneous VPD properties include the following:

- Point Heyer Natural Area: 0.44 acres located on Ridge Road South. King County Parks and VMILT also own significant properties in the Point Heyer Natural Area.
- Corner of 216th and 103rd: 0.26 acres of undeveloped land.
- Quartermaster Harbor/Portage: 0.37 acres of tidelands in Quartermaster Harbor near Dockton Rd.
- Hitchings Properties: 0.27 acres of beach front at the end of SW Soper Road. A short trail leads from the top of a private driveway at the end of the road to the VPD properties. Parking is limited.
- Manzanita properties: 13 miscellaneous undeveloped properties totally 14.9 acres throughout the Manzanita community.





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Vashon Park District Facilities and Their Amenities

Facility	swimming/ beach access	fishing	horse friendly	kayak friendly	limited parking	picnicking	playground/ play area	restroom/ portable	dogs on leash	no dogs	athletic fields	view or birding	walking/trails	bicycle trails
Agren Memorial Park														
Burton Acres/Jensen Point														
Burton Adventure Rec Ctr.														
Fern Cove														
Fisher Pond														
Inspiration Point														
Lisabeula														
Lost Lake (boat only)														
North End Boat Ramp														
Ober Park														
Paradise Ridge Park														
Point Robinson Lighthouse														
Spring Beach (boat only)														
Tramp Harbor Dock														
V. Commons/School Campus														
Vashon Pool														
Vashon Fields (VES)														
Village Green														
Wingehaven (walk-in only)														
King County Parks on Vashon Island														
Dockton Park & Forest														
Ellis Creek Natural Area														
Island Center Forest														
Marjorie Stanley Nature Area														
Maury Island Marine Park														
Piner Point (boat only)														

- swimming/ beach access
- fishing
- horse friendly
- kayak friendly
- limited parking
- picnicking
- playground/ play area
- restroom/ portable
- dogs on leash
- no dogs
- athletic fields
- view or birding
- walking/trails
- bicycle trails

Parks are open
Dawn to Dusk.

No smoking. No
alcohol without
permit/insurance.

No removal or
destruction of
park property.

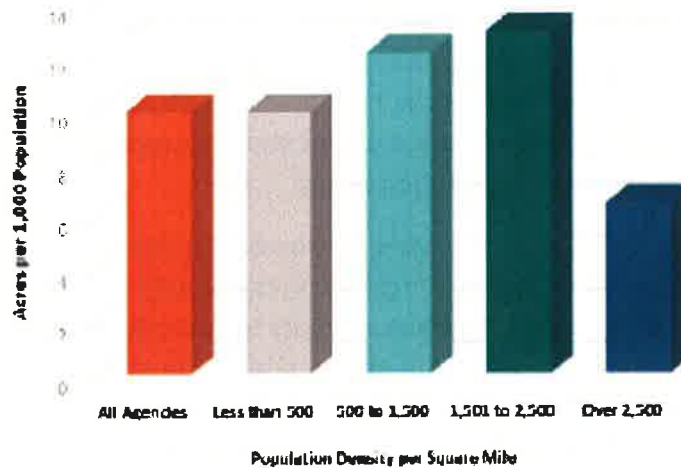
Vashon Park District offices are located in the Ober Park Community Center, 17130 Vashon Highway SW.
Our offices are open Monday-Friday 9a - 4p • Phone: 463-9602 • Fax: 463-9614



Levels of Service

As a measure of adequate provision of parks and recreation, a level of service (LOS) analysis can aid the District in further understanding the acreage needs for parkland on Vashon-Maury Island to assess how well the community can access and enjoy parks, recreation and open space. Traditionally, the application of numeric standards for the provision of parks has applied an acreage of parkland per thousand residents as a target measurement for adopted benchmark standards. Service standards are the adopted guidelines or benchmarks the District can attain with their parks system; the level of service is a snapshot in time of how well the District is meeting the adopted standards.

The National Recreation and Park Association (NRPA) prepared a report in 2015 using their Park and Recreation Operating Ratio and Geographic Information System (PRORAGIS) database that reflects the current levels of service of park agencies across the country based on population density per square mile. The following figure indicates the range of acres per 1,000 population from jurisdictions with less than 500 residents per square mile up to urban communities with over 2,500 persons per square mile.



Vashon-Maury Island is approximately 37 square miles. Based on an estimated population of 11,000 residents, Vashon-Maury Island's population density is 297 persons per square mile of its land area (11,000/37). The median acreage provision of parkland from the NRPA PRORAGIS database indicated 8.5 acres per 1,000 for park and recreation providers within communities ranging from "Less than 500" people per square mile density. VPD far exceeds the recommended provision of 8.5 acres per 1,000, as its acreage provision is 48.2 acres per 1,000 (530 acres/11.0). Combined with parkland and open space owned by King County Parks (1,250 acres) and VMILT (1,600 acres), the level of service provision is 307.3 acres per 1,000 population (3,380/11.0).

The 2016 Community Survey asked respondents how they would rate the quantity of the existing inventory of parks and natural areas provided on Vashon-Maury Island by the VPD, King County, and VMILT combined. Community satisfaction with quantity – the number and size of existing park and natural areas to serve the existing population – ranked highest at 71% high satisfaction and 25% as average satisfaction. Only 4% ranked satisfaction as low. The location of existing parks and natural areas in relation to respondents' neighborhoods ranked 63% high satisfaction and 29% average. 7% indicated low satisfaction. Based on LOS data and the survey results, the Strategic Plan does not include goals for acquiring additional park acreage.

CHAPTER 4: RECREATION PROGRAMMING

NEEDS ASSESSMENT

In December, 2012, the VPD Board of Commissioners elected to alter the District's recreation programming model from District-owned programs to a rental facility model where individuals and organizations formed privatized businesses and non-profit clubs to serve the community's structured recreational interests. At the time of this writing, exercise, dance, and martial arts classes take place in the Ober Performance Room via private instructors who pay an hourly user fee rate. Soccer, lacrosse, basketball, and baseball clubs formed Board-managed non-profits for per player fee athletic field and gym rentals to accommodate practices and games. Events held on VPD properties pay "exclusive use" hourly fees for lectures, drama activities, and festivals.

In the 2016 Community Survey, survey respondents were advised that community members had proposed a number of programs and projects for VPD action and were asked to assign a priority to the list of projects and proposals presented. VPD-owned recreation programming ranked second in highest priority with a 74% support rating (behind constructing permanent restroom facilities at a 76% support rating). Another section in the survey asked survey respondents their current recreation program frequency utilization offered by various Island organizations; which demographic groups should be offered a focused orientation of recreation programs; potential specific program ideas VPD should prioritize; and potential recreation program fees. In a separate youth survey of McMurray Middle School and Vashon High School students, respondents were asked similar questions to include activities they are currently participating in and reasons for not participating.

In November, 2017, the VPD Board of Commissioners responded to the high prioritization of VPD-owned recreation programming expressed by the community by unanimously voting in favor of the following motion: "The 2019 Park District budget will increase support to recreational programs by no less than \$100,000, with users to contribute to the additional cost at a level consistent with the information received from the 2016 Community Survey." To that end, the Board created a Recreation Programming Subcommittee in January, 2018. Staff development included the creation of a new Recreation Manager position to create a Recreation Program Plan in the fall of 2018 based on community outreach and research into unmet needs. Interestingly, a "Recreation Programming Community Ideas Input Open House" in March of 2018 yielded only five adult and two children attendees (see Appendix G). The challenge to recreating a Recreation Program Plan will be attentiveness to the VPD "General Relationships" policy which stipulates that the District "avoid developing or maintaining...programs which might be duplicative of any other interest on the Island."



Current VPD Recreation Programs:

Despite the general "Facility Rental" model for scheduling and providing access to VPD's recreational facilities, the District does offer limited recreational programs. Program offerings include:



- Sailing Camp
- Ski School
- Aquatics (open swim, family swim, lap swim, swim lessons, and water aerobics)

VPD hosts the following events:



- Concerts in the Park
- Low Tide Festival
- Kite Day
- First Friday Family Fun Night at the Pool

Current Recreation Programs/Partnerships using VPD Facilities:

Club Sports and User Organizations

- Vashon Island Soccer Club
- Vashon LaCrosse Club
- Vashon Youth Baseball and Softball
- Vashon Island Junior Basketball
- Rockbusters Wrestling
- Vashon Island Football Club
- Vashon Island Rowing Club
- Vashon-Maury Island Horse Association
- Seals Swim Team
- Vashon Island Growers Association
- Adult Softball
- Adult Drop-In Soccer
- Community Basketball



Ober Park Performance Room/VISD Room Activities



- Zumba
- Yoga
- Senior Fitness
- Strength Class
- Fitness Beyond Fifty
- Tai Chi
- Kenpo Karate
- Self Defense Training
- Woodworking
- Weight Training
- Theater – Rehearsals and Performances
- Social Dance Club
- Meetings
- Lectures

VPD Co-Sponsored Events

- Strawberry Festival
- Spring Fling
- Conversation for the Living About Dying
- Backbone Campaign Orca Mural



Concession Contracts

- Vashon Adventures (Kayak and Bicycle rentals)
- Orca Eats Food Truck
- Lisa B's Sweets and Treats
- The Maven Mercantile
- Aeggy's

CHAPTER 5: GOALS AND OBJECTIVES

The goals and objectives that have surfaced as the top priorities for the District are reflections of the expressed needs of the local community and those identified from the District's study of internal and external factors affecting the District. Since the last comprehensive plan dates back to 2008, these goals and objectives reflect current planning needs and do not necessarily or intentionally follow any foundations established previously other than those continued forward from the individual master plans.

The guiding purpose for the VPD is described in its Mission Statement. The Vision is the shared view of VPD's desired end-state in the year 2022 – the preferred future of what success for the District looks like. The goals and objectives represent the specific roadmap that closes the gaps and gets VPD to its stated Vision.

The process for further refining the accomplishment of the goals and objectives included identifying the desired start and end dates and assigning a Commissioner or staff member to "lead" the project. The project lead is not necessarily expected to manage the project from start to finish but rather to ensure its accomplishment and to provide support leadership throughout. Appendix H entitled "Strategic Plan Schedule" provides a visual illustration of the goals, objectives, projected time of accomplishment, and project lead in a chart format.



Goal 1: Improve the professionalism of the District's organization.

Objective 1.1: Achieve CAPRA's highest accreditation (Commission for Accreditation of Park and Recreation Agencies).

Objective 1.2: Develop a Board of fully engaged commissioners.

Objective 1.3: Develop a schedule of pay and benefits for VPD employees that is financially responsible and benchmarked against local park and recreation industry standards.

Goal 2: Strengthen community relations, involvement, and partnerships.

Objective 2.1: Create an effective and active citizen advisory committee.

Objective 2.2: Encourage a strong volunteer program relative to specific projects.

Objective 2.3: Encourage VPD's partnerships with other community groups and agencies, assuring efficient use of community assets and best coordination of effort in working to make Vashon better for everyone.

Goal 3: Improve the District's financial health and viability.

Objective 3.1: Responsibly reduce the inventory of surplus properties.

Objective 3.2: Improve and maintain a VPD facility user fee schedule that (1) equitably shares the cost, among users, of providing these facilities for public use and (2) is in line with the schedules in use in other local park and recreation districts.

Objective 3.3: Augment the District's capital improvement program funding through development of a strong base of financial donors, through grant writing, through fundraising for specific programs, and through development of bonding strategies for large capital projects.

Goal 4: Enhance/improve parks, facilities, programs, services.

Objective 4.1: Continuously improve the physical condition and appearance of our facilities in accordance with board-accepted standards so that they are a source of pride to all our citizens.

Objective 4.2: Create a variety of recreational programs that meet the diverse needs and interests of the community, including those of school-age children, the elderly and the special-needs population.

Objective 4.3: Reduce the list of deferred maintenance projects currently listed to a minimum consistent with responsible management of available funding. .

Objective 4.4: Invest in new and/or updated facilities, funded principally by non-levy dollars, when such facilities are clearly shown through surveys, public forums, workshops, and open houses to be strongly desired by Vashon's citizens.

CHAPTER 6: CAPITAL PLANNING

The capital planning schedule incorporates the list of deferred maintenance projects prioritized by respondents of the 2016 Community Survey and the items identified by the community as desired new and/or updated facilities. The following prioritization criteria was further used in considering inclusion, prioritization, and scheduling the Capital Improvement Plan. It assigns proposed time frames, estimated costs, and funding opportunities. Acquisition of new property was not a consideration due to the high number of survey comments stating that the District should focus resources on existing properties and facilities, particularly on deferred maintenance needs, rather than adding “more to the plate.”

- ***Compliance with safety, liability, and health concerns.*** Projects that mitigate potential safety, liability, and health concerns will receive a higher priority.
- ***Compliance with legal requirements.*** Assets that are not compliant with current code or have been identified by the county or state to meet new regulatory requirements will receive a higher priority.
- ***Environmental Concerns.*** Projects that address preservation of natural resources, particularly the mitigation of invasive species, will be considered in action strategies.
- ***Opportunity to address the underserved communities on the Island.*** The 2016 Community Survey indicated growing unmet needs in the people with disabilities and senior communities.
- ***Availability of alternative sources of funding.*** Grant availability and timing; fundraising opportunities; and partnership will drive scheduling prioritization. Funding relative to the next levy cycle will drive match requirements.

Funding for capital projects will prioritize grant applications as the primary first source. Matching funds will come from the District’s capital reserves, which is funded per the District’s General Financial Management policy as 25% of end-of-the-prior-year operating reserves plus the new year’s excess funds then added to the end-of-the-prior-year capital reserves. Maintenance-related projects that are not eligible for grant funds will utilize the District’s local levy dollars through the annual budgeting process. Other potential sources of financing include a State appropriation for the Tramp Harbor Dock replacement and fundraising efforts from the user group community.

Without outside sources of funding, the District’s challenge will be in determining if local dollars are adequate to fund projects in their entirety at \$.50 per \$1,000 of property value; if voters must approve an increase to \$.60 per \$1,000 for the 2020 levy cycle; or if voters must approve a bond measure. Financial projections for funding *without* outside sources (see appendices) illustrate anticipated cash flow and end-of-year cash with the following assumptions.

- Levy dollars will follow the State-allowed 1% increase year-to-year with the new levy “reset” in 2020. Construction dollar increases are assumed to be \$5,000 annually.
- User fees and lodging rental prices will be increased 5% year to year.
- Inflation will be 3% annually.

- Staff wages will reflect Board-approved increases to meet industry standards in June, 2019 and 2020. Wage increases will be based on Seattle-Tacoma-Bremerton CPI going forward.
- Commons payments will increase to \$75,000 annually from 2020 on.
- Recreation Programming will be \$100,000 annually from 2019 on.
- The lodging bond and VES restroom financing was paid in full June, 2018. The truck lease will be paid in full end of 2020; the trucks could be purchased for \$1. The tractor lease will be paid in full end of 2021; the tractor could be purchased for \$1. The District will be entirely debt-free by 2022. No TAN loan will be utilized for cash flow management.



CAPITAL IMPROVEMENT PLAN

Park Site	Project Description	Project Cost	Funding	VPD Funding							Total VPD Funding	Outside Funding
				2018	2019	2020	2021	2022	2023	2024		
Agren	Field Drain/Regrade	\$ 250,000	Grant		\$ -	\$ 50,000				\$ 20,000	\$ 250,000	
	Road Regrade	\$ 20,000	Capital								\$ 20,000	
	Restroom	\$ 100,000	Grant/Capital								\$ 50,000	
BARC	Repurpose fields	\$ 18,000	Grant/Capital							\$ 9,000	\$ 9,000	
	Scotch Broom Removal	\$ 2,000	Local							\$ 2,000	\$ 2,000	
	Restroom	\$ 100,000	Grant/Capital							\$ 50,000	\$ 50,000	
Burton Acres	Ivy Remediation	\$ 10,000	Local			\$ 10,000				\$ 10,000		
Fern Cove	Foundation repair	\$ 16,000	Capital		\$ 10,000		\$ 16,000			\$ 16,000		
	Exterior paint	\$ 10,000	Capital							\$ 10,000		
	Dormer repairs	\$ 10,000	Capital				\$ 10,000			\$ 10,000		
Inspiration Pt	Wall Repair	\$ 38,000	Capital							\$ 38,000		
Lisabeula	Parking Lot Regrade	\$ 5,000	Capital						\$ 5,000	\$ 5,000		
Ober Park	Playground equipment repair	\$ 12,000	Local	\$ 12,000						\$ 12,000		
	Playground equipment replace	\$ 250,000	Grant/Capital/Fundraising			\$ 50,000				\$ 50,000	\$ 200,000	
	Roof Replacement	\$ 75,000	Local				\$ 75,000			\$ 75,000		
	Parking Lot Regrade	\$ 5,000	Local						\$ 5,000	\$ 5,000		
	Sidewalk	\$ 10,000	Local						\$ 10,000	\$ 10,000		
	Restroom	\$ 100,000	Grant/Capital				\$ 50,000			\$ 50,000	\$ 50,000	
Paradise Ridge	Restroom	\$ 100,000	Grant/Capital					\$ 50,000		\$ 50,000	\$ 50,000	
Pool	Renovation	\$ 1,000,000	Grant/Capital					\$ 100,000	\$ 400,000	\$ 500,000	\$ 500,000	
Point Robinson	Lighthouse decking	\$ 20,000	Grant		\$ -						\$ 20,000	
	Lighthouse modifications	\$ 5,000	Capital		\$ 5,000					\$ 5,000		
	Lead paint removal	\$ 50,000	Capital							\$ 50,000	\$ 50,000	
	Restroom	\$ 100,000	Grant/Capital				\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	
	Windows	\$ 20,000	Grant								\$ 20,000	
	Bathroom Remodel	\$ 8,000	Grant									
	Floors	\$ 20,000	Grant									
	Pave road and parking lot	\$ 60,000	Capital			\$ 60,000				\$ 60,000	\$ 20,000	
	Pipe Replacement	\$ 20,000	Capital				\$ 20,000			\$ 20,000	\$ 8,000	
	Septic replacement	\$ 100,000	Capital				\$ 100,000			\$ 100,000	\$ 20,000	
Tramp Harbor	Full Dock Replacement	\$ 1,500,000	Appropriation/Fundraising							\$ 100,000	\$ 1,400,000	
VES Fields	Storage foundation	\$ 30,000	Grant	\$ -						\$ 3,000	\$ 30,000	
	Infield drainage	\$ 3,000	Capital									
	Restroom	\$ 120,000	Grant/Fundraising	\$ -	\$ -					\$ 3,000	\$ 120,000	
	Lights	\$ 220,000	Donation		\$ -						\$ 220,000	
Wingehaven	Regrade Road	\$ 10,000	Donation	\$ -		\$ 10,000					\$ 10,000	
Vehicles Mowers Trailers	Ivy Remediation	\$ 10,000	Capital							\$ 10,000		
	2 trucks	\$ 70,000	Capital		\$ 70,000					\$ 70,000		
	4 at end of useful life	\$ 60,000	Capital		\$ 60,000					\$ 60,000		
	3 at end of useful life	\$ 9,000	Capital		\$ 9,000					\$ 9,000		
		\$ 4,566,000		\$ 12,000	\$ 145,000	\$ 189,000	\$ 321,000	\$ 150,000	\$ 490,000	\$ 202,000	\$ 1,509,000	\$ 3,057,000

CHAPTER 7: ACTION STRATEGIES

For Implementing VPD Goals

The goals of the Strategic Plan must be met by implementing several overarching strategies, not the least of which are those that address financial challenges in a local environment of competing interests and limited resources. A Park and Recreation District rests at the bottom of the Junior Taxing District's prorationing allocations and is subject to reduced levy allowances, depending upon potential increases from King County, Vashon Island Fire and Rescue, and the local library or the formation of a Hospital District on Vashon-Maury Island. Community sensitivity is high concerning any additional property tax increases due to a 2018 Fire District levy lid lift and the passage of several school bonds. While community confidence in the VPD has improved since the passage of the prior levy in 2015, its passage by a mere handful of votes has not been forgotten.

The goals and more specific objectives established in this Plan will likely require the need for funding beyond current levy dollars and potentially for additional staffing, operational support, and maintenance needs. Additional resources will be needed to supplement and support the deferred maintenance and capital projects. Additional operational and staffing needs will be dependent upon the selected and implemented recreation programming activities. The following implementation strategies are presented to offer near-term direction, on-going dialogue, and considered planning in an effort to realize the projects, programs, and policies represented in this Plan.

Board Commitment

The first goal – to continue to **improve the professionalism of the District's organization** – will require additional committed Board time. CAPRA certification will require developing the policies and plans identified in the "Policies and Plans" section of the District's internal factor current state analysis. The "Board Assessment" section identified responsibilities that will meet the objective of developing a Board of fully engaged commissioners.

Community Outreach/Partnerships

The second goal – to **strengthen community relations, involvement, and partnerships** – will require dedicated outreach to skilled and representative citizens to join the District's desired citizen advisory committee; for developing a strong volunteer program; and for creating community efficiencies and best use of community assets. In coordination with the Vashon Island School District, opportunities for increased application of the Interlocal Agreement will be necessary to further the VPD's access to scheduling the new Stadium field facility and new recreation programming activities. Partnerships with local non-profits, agencies, and commercial enterprises will increase grant opportunities and create economies of scale in utilizing assets for recreational activities and events.

Local Funding

Local funding strategies will be necessary considerations for achieving the third goal – to **improve the District's financial health and viability** – and the fourth goal – to **enhance/improve parks, facilities, programs, and services**. Local funding tactics include the following:

- *Reduce the inventory of surplus properties.* As a stated objective in the Strategic Plan, this strategy is in response to the strong support from the 2016 Community Survey indicating an 87% average to high priority rating. Survey respondents were advised that VPD owns a number of properties that have been deeded over or acquired that have been determined to be unsuitable for park use or too small to be effectively utilized. An approved Board resolution stipulates that the proceeds be committed to capital improvements and/or real estate acquisitions, should the opportunity arise. The 2018 assessed value of the targeted surplus properties amounts to \$707,000.
- *Increase Fees/Rents.* In January, 2016, a motion was presented to increase fees by 5% when the cumulative CPI for the Puget Sound region reaches 5%, or every three years, whichever occurs first. The motion was rescinded in favor of the existing policy that stipulates an annual review, but fee increases remain a controversial strategy for increasing revenue to the District. An objective in the Plan is to "improve and maintain a VPD facility user fee schedule that equitably shares the cost among users...and is in line with the schedules in use in other local park and recreation districts." Research into other local districts' rates indicates VPD's rates to be significantly below the average. A 5% increase in user fees and rents over 2017 would amount to \$11,500.
- *Fundraising/Donations.* One of the District's stated objectives is to develop a strong base of financial donors and to engage in fundraising efforts for specific programs and projects.
- *Increase the levy rate to \$.60 in 2020.* VPD is a Park and Recreation District, and as such, is entitled by State law to ask voters for a \$.60 per \$1,000 levy rate, and if approved, VPD is entitled to receive it if available within the Junior Taxing District's \$5.90 allocation structure (at the time of this writing, there is "room"). VPD currently has been approved for \$.50 per \$1,000. In the 2016 Community Survey, respondents were asked what priority they would give to VPD asking voters to authorize the maximum rate of \$.60 per \$1,000. A definite majority of survey respondents favored increasing the annual property tax rate to the maximum rather than reauthorize at the same rate. The high priority rating was 62% in favor of \$.60 compared to 42% in favor of \$.50. Assuming an average increase in property values of 8% annually over 2018, a \$.60 levy rate starting in 2020 would yield a minimum incremental annual increase of \$341,700.

Debt Financing

General obligation debt is secured by the full faith and credit of the municipality. Bond owners do not have a security interest in particular revenues or assets of the district. Park and Recreation Districts do not have statutory authority to place a lien or other type of mortgage on financed property as additional security or collateral for the obligation.

- *Non-Voted General Obligation Debt* is payable from and secured by a pledge of legally available funds of the district – usually payable from and secured by a pledge of regular property tax levies. This strategy is generally unacceptable to the current VPD Board due to the lack of community participation in the decision-making and that it compromises operating funds in the long run.
- *Voted General Obligation Debt* is payable from property taxes levied in excess of regular tax levies. The excess property tax levy is structured to generate revenue in each year to pay the debt obligation and cannot be used for other purposes. Proceeds must be used for capital purposes only and not for the replacement of equipment.

Grants & Appropriations

Several state, county, and special interest grant programs are available on a competitive basis to include the Washington State Recreation and Conservation Office and King County Youth and Amateur Sports facility and program grants. While helpful in aiding significantly to capital projects, they often require a significant percentage of local funds to match the request to the granting agency, which can be as much as 50% of the total project cost. Appropriations from state sources are occasionally available with the likelihood increasing if multiple partners are collaborating on projects.

Metropolitan Park District

In the 2016 Community Survey, respondents were advised that a Metropolitan Park District (MPD) can levy up to \$.75 per \$1,000 assessed property value on a permanent rather than 4 – 6 year incremental basis. Also, a MPD can issue general obligation bonds up to 2.5% of the Island's total assessed value (VPD can currently issue 1.25%). A MPD would also "rank higher in the pecking order" of a Junior Taxing District so would enjoy a higher level of protection in the event of necessary prorationing. A slight plurality of survey respondents favored VPD remaining a Park and Recreation District.



APPENDIX A
2016 COMMUNITY SURVEY

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Vashon Park District



2016 Community Survey

Vashon Park District

Karen M Gardner, Chair
Douglas Ostrom, Vice Chair
Bob McMahon, Secretary
Scott Harvey, Treasurer
Lu-Ann Branch, Member-at-Large

Elaine Ott, Executive Director
Kit Malone, Administrative Specialist

Consultants

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Vashon-Maury Island Demographics

Population forecasts

The Washington State Office of Financial Management (OFM) projects populations for the state and all counties in annual and 5 year increments based on a combination of birth, death, and migration rates. OFM's projections are used by each county and in turn by the jurisdictions within each county in developing each jurisdiction's Growth Management Act (GMA) mandated comprehensive plans. OFM's middle series projections expect:

Washington State - to increase from 7,022,200 persons in 2015 to 8,790,981 persons by 2040 or by 25% at an annual average of 1.1% from 2015-2020 declining to 0.7% between 2035-2040.

Puget Sound (Kitsap, King, Snohomish, and Pierce Counties) - to increase from 3,857,116 persons in 2015 to 4,779,300 persons by 2040 or by 24% at an annual average of 1.1% from 2015-2020 declining to 0.7% between 2035-2040.

King County - to increase from 2,012,782 persons in 2015 to 2,418,850 persons by 2040 or by 20% at an annual average of 0.9% from 2015-2020 declining to 0.6% between 2035-2040.

OFM expects King County's number of births will surpass the number of deaths as the County continues to attract child bearing and middle family households for the period 2010 to 2040. Net migration will increase as a component of population increase but not as an overwhelming factor in the county's growth.

King County's age distribution should have the largest number and percent of the population in the youngest 0-5 age group and then gradually decline in numbers and percent as the population ages due to death rate attrition.

The age distribution looks more like a half bell jar, however, due to the impact of World War II and the baby boom following the return of men from the war; a decline in the birth rate due to improved contraception as well as choice; and the dissolution of the nuclear family and the

affects it has on child birth and rearing.

King County's age distribution will gradually shift with a greater proportion of the population in age groups 65+ and a lesser percentage in young to middle family age groups between 30-64. The proportion of the population in ages 0-20 will remain about the same.

Vashon's populations are determined by an allocation of the region's employment and housing potentials among Puget Sound counties and cities by the Puget Sound Regional Council (PSRC). King County Office of the Executive, Performance, Strategy & Budget, Comprehensive Planning Division transposes PSRC's housing allocations into persons based on a projection of average persons per household trends in the county. King County's transpositions expect:

Vashon-Maury Island - to increase from 10,800 persons in 2015 to 11,800 persons by 2036 or by 9.3%.

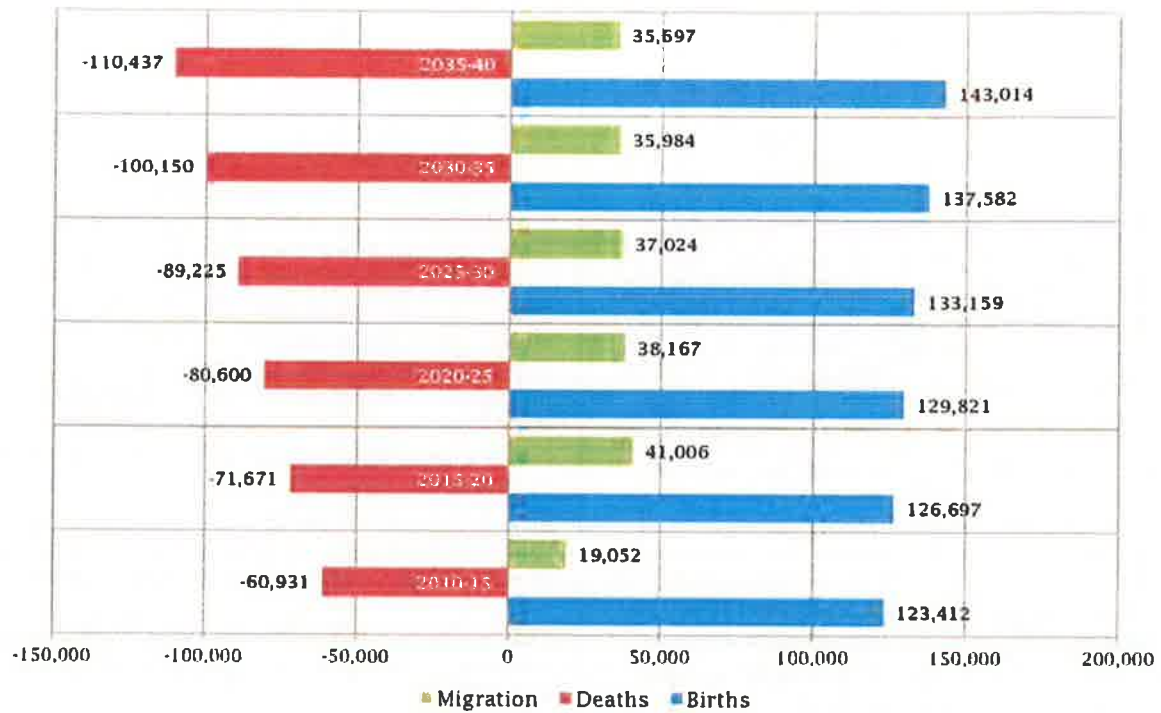
Vashon's 2013 age distribution is heavily concentrated in age groups 45-85+ with lesser percentages in the family age groups 25-44 compared to King County indicating residents are aging in place - a phenomenon that may continue if the resident population remains on the Island and the Island continues to attract older households.

Socioeconomic characteristics

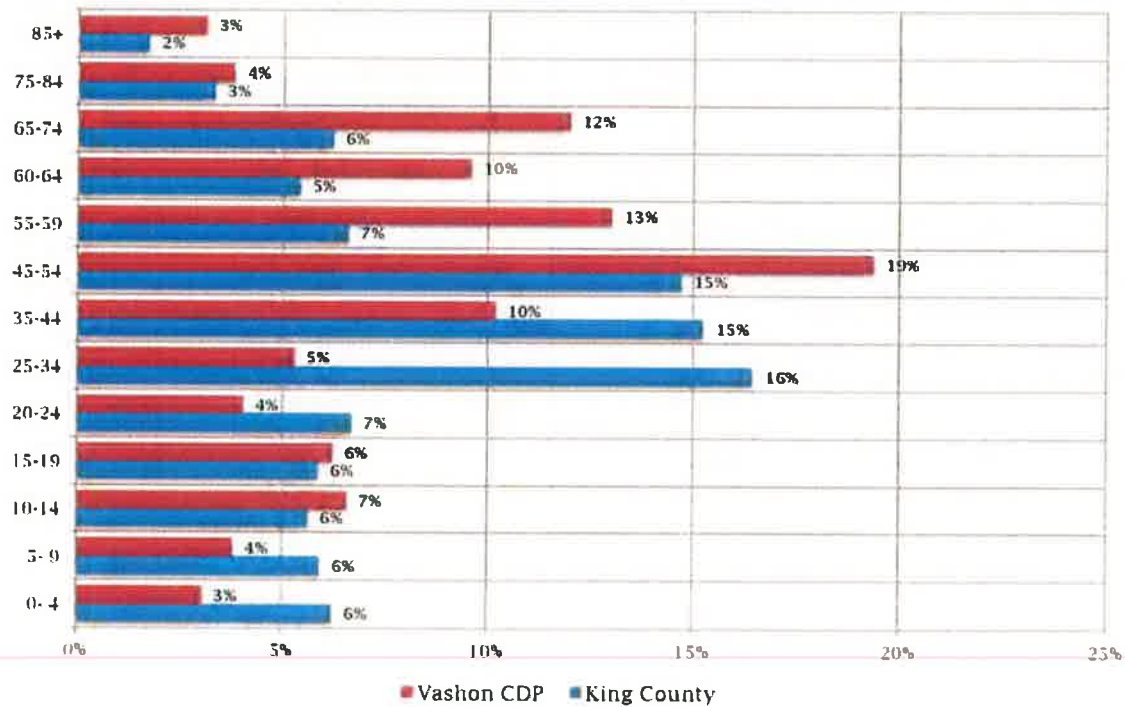
The US Bureau of the Census conducts the decadal census consisting of a detailed and comprehensive assessment of employment, housing, income, and other statistics every 10 years that is used to determine electoral districts, income sharing, and other federal measures. The decadal census is based on census tracts that are statistical boundaries for the collection of information that are organized and grouped into jurisdictional areas consisting of census designated places (CDP) as well as cities, counties, and states.

The US Bureau of the Census initiated the American Community Survey (ACS) to provide more current information on an annual basis. The ACS is based on annual random statistical

King County 2010-2040 Net Change



Age distribution Vashon/King County 2013



sampling of civil divisions that are collated over a multiple years span to provide an accurate projection of socioeconomic conditions and trends.

The following statistics and charts are drawn from a comparison of socioeconomic characteristics for the United States, Washington State, Puget Sound (King, Kitsap, Pierce, and Snohomish Counties), King County, and Vashon-Maury Island CDP (the entire Island) from the 2009-2013 ACS survey.

Median age - on Vashon (50.6 years) is significantly higher than King County (37.1), Puget Sound (37.0), Washington State (37.3), and the US (37.3).

Percent of the population 65+ - on Vashon (19%) is significantly higher than King County (11%), Puget Sound (11%), Washington State (13%), and the US (13%).

Household size - on Vashon (2.20) is significantly smaller than King County (2.42), Puget Sound (2.54), Washington State (2.54), and the US (2.63).

Percent of households in families - on Vashon (60%) is higher than King County (59%) but less than Puget Sound (65%), and the US (66%).

Percent employed in civilian labor force - on Vashon (32%) is significantly lower than King County (64%), Puget Sound (61%), Washington State (58%), and the US (58%).

Percent employed in base industries (forestry, fisheries, agriculture, and manufacturing) - on Vashon (19%) is similar to King County (19%), Puget Sound (18%), Washington State (19%), and the US (19%).

Percent employed in services (retail and wholesale trade, transportation, communications, education, entertainment, and government) - on Vashon (81%) is lower than King County (84%) but similar to Puget Sound (82%), Washington State (81%), and the US (81%).

Mean travel time to work in minutes - on Vashon (43.9 minutes) is significantly higher than King County (27.0), and Puget Sound (28.0) but comparable to Washington State (25.7) and the US (25.5).

Percent with no vehicles available - on Vashon (4%) is significantly lower than King County (9%), Puget Sound (8%), and Washington State (7%).

Workers self employed - on Vashon (17%) is significantly higher than King County (6%), Puget Sound (6%), Washington State (6%), and the US (6%).

Median per capita income - on Vashon (\$42,129) is significantly higher than King County (\$39,911), Puget Sound (\$35,207), Washington State (\$30,742), and the US (\$28,155).

Median family income - on Vashon (\$91,149) is similar to King County (\$92,510) but higher than Puget Sound (\$84,049), Washington State (\$72,168), and the US (\$64,719).

Percent of population in poverty - on Vashon (6.4%) is significantly lower than King County (11.5%) and Puget Sound (11.4%), but comparable to Washington State (13.4%) and the US (15.4%).

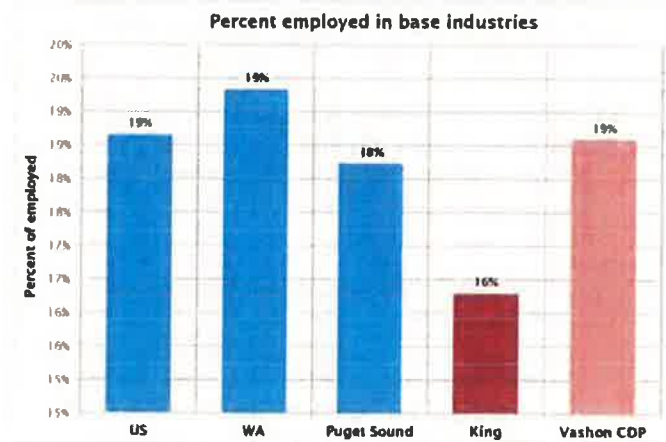
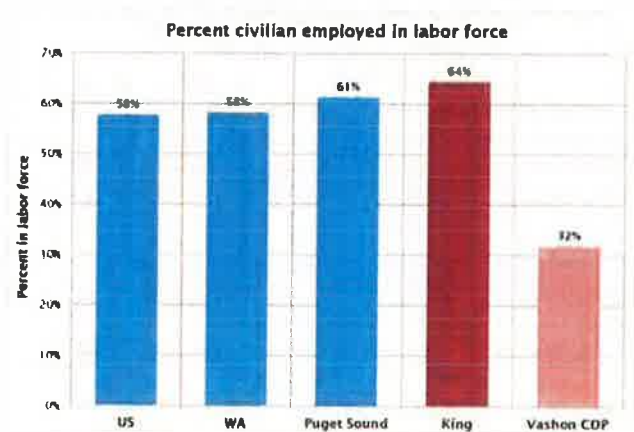
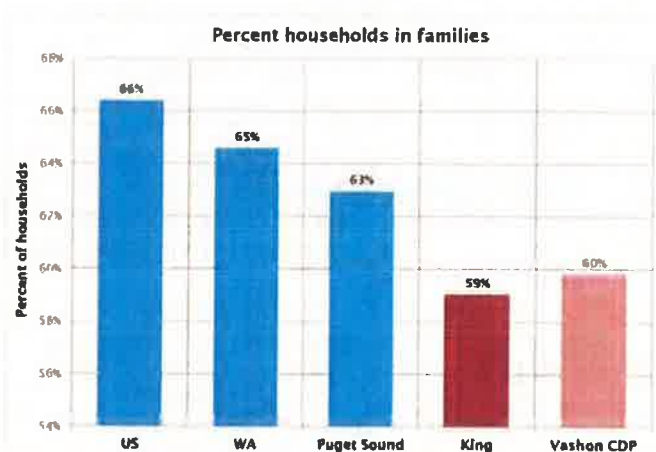
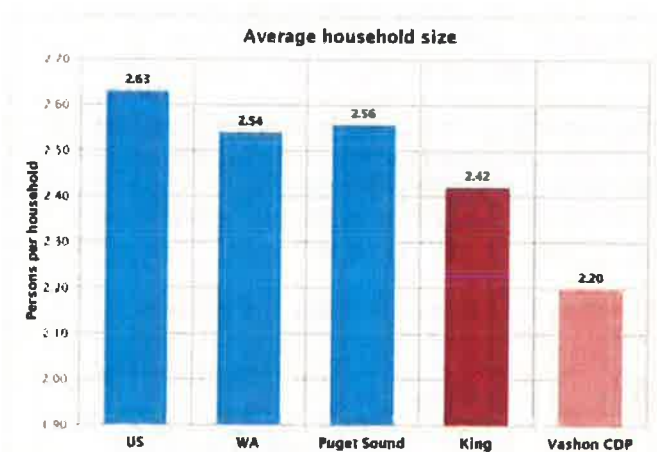
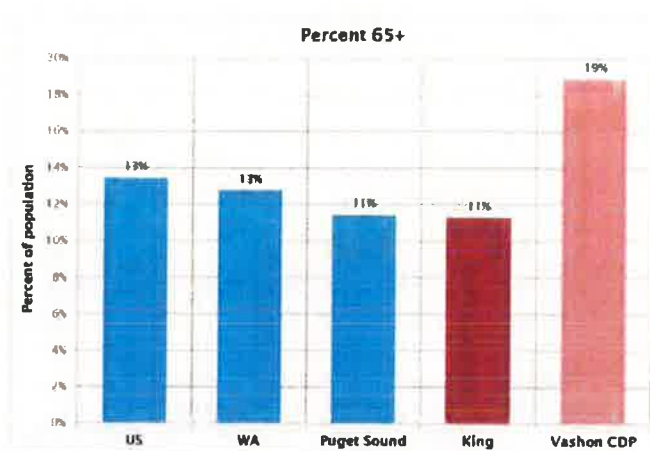
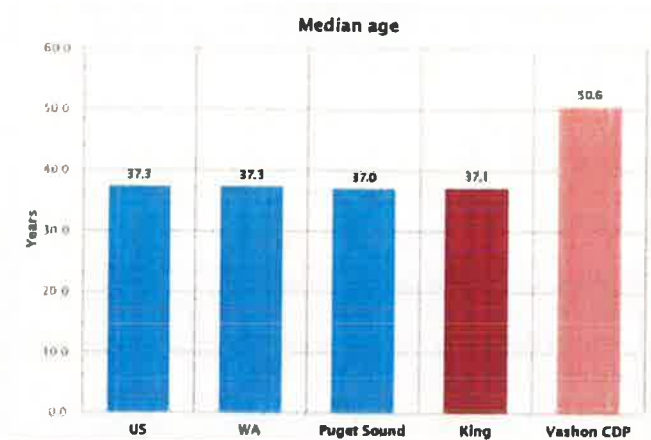
Percent of families in poverty - on Vashon (4.3%) is significantly lower than King County (7.2%) and Puget Sound (7.5%), Washington State (9.0%), and the US (11.3%).

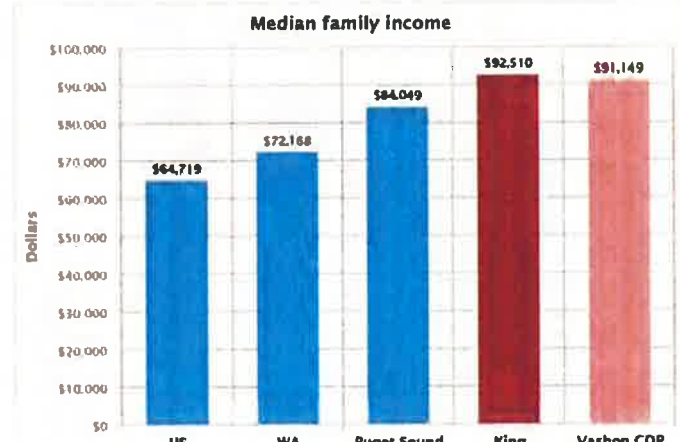
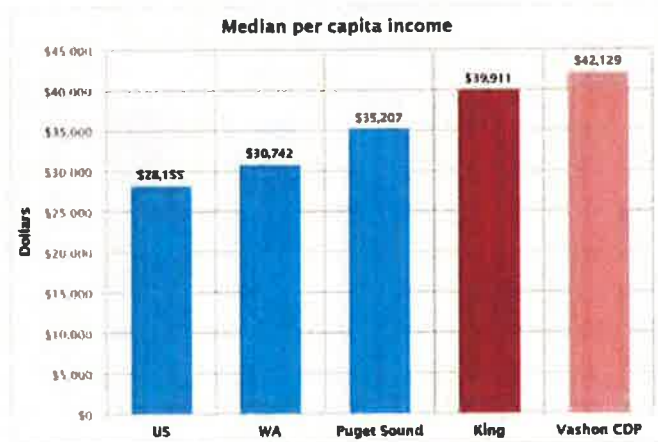
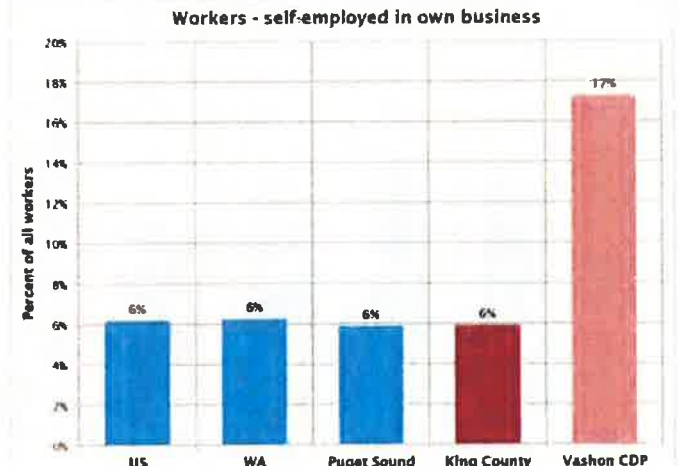
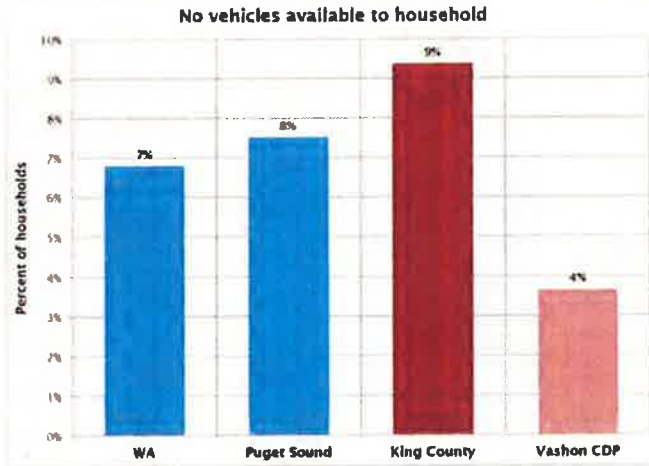
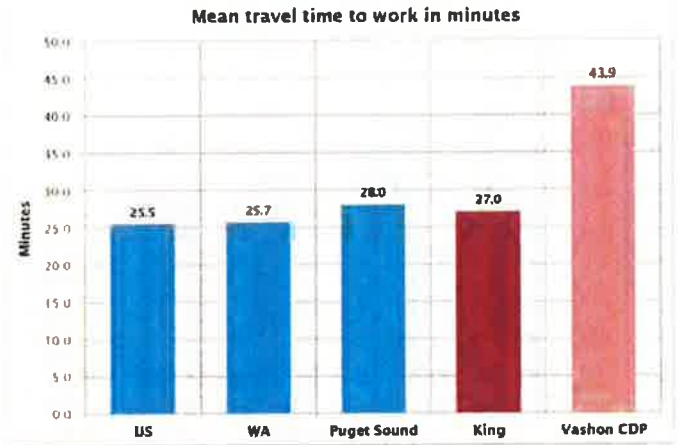
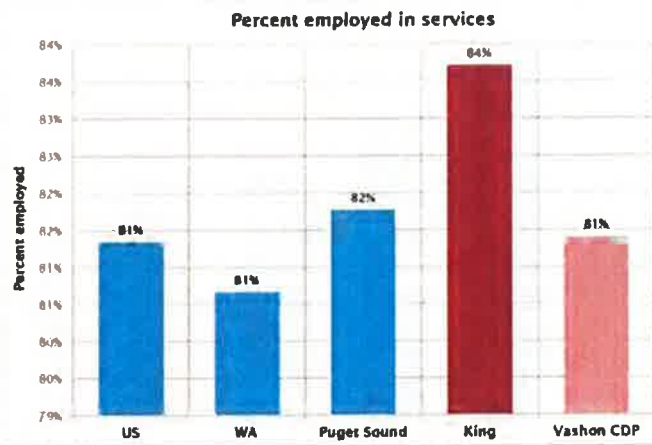
Percent of all housing in detached single-family units - on Vashon (90%) is significantly higher than King County (55%), Puget Sound (60%), Washington State (63%), and the US (62%).

Percent of all occupied housing units owner occupied - on Vashon (81%) is significantly higher than King County (58%), Puget Sound (61%), Washington State (63%), and the US (65%).

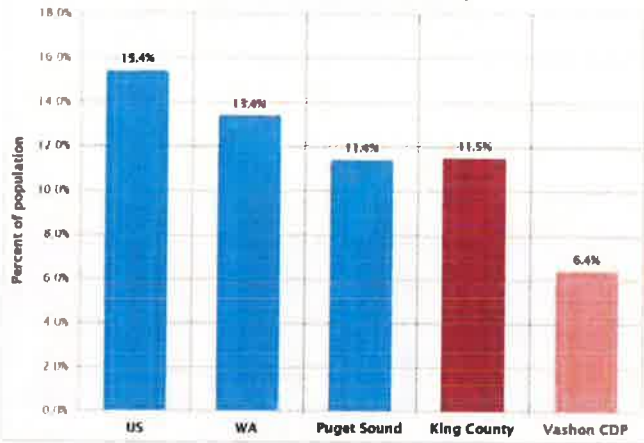
Percent of all occupied housing units renter occupied - on Vashon (19%) is significantly lower than King County (42%), Puget Sound (39%), Washington State (37%), and the US (35%).

Median house value - on Vashon (\$395,500) is significantly higher than King County (\$377,300), Puget Sound (\$324,111), Washington State (\$262,100), and the US (\$176,700).

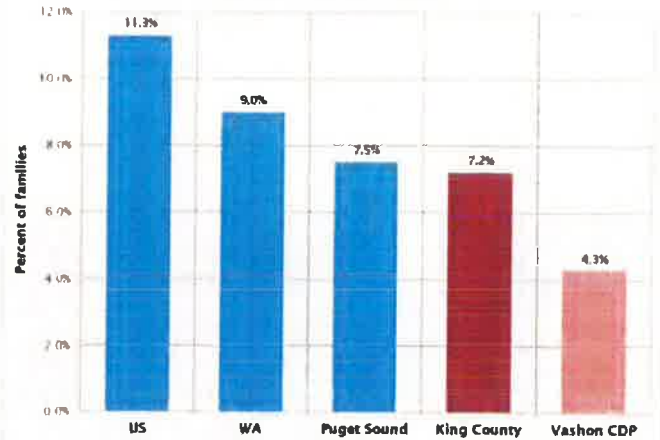




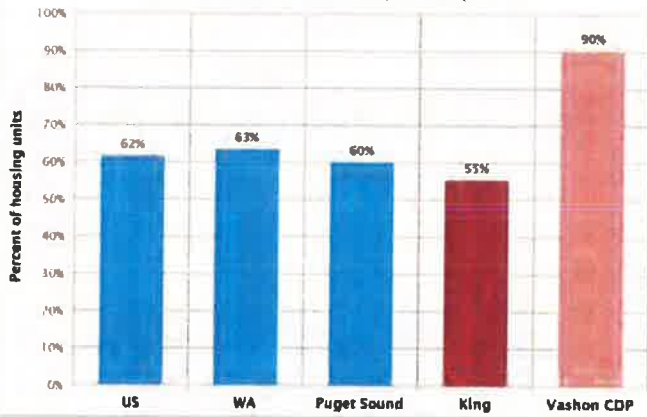
Percent of Population in Poverty



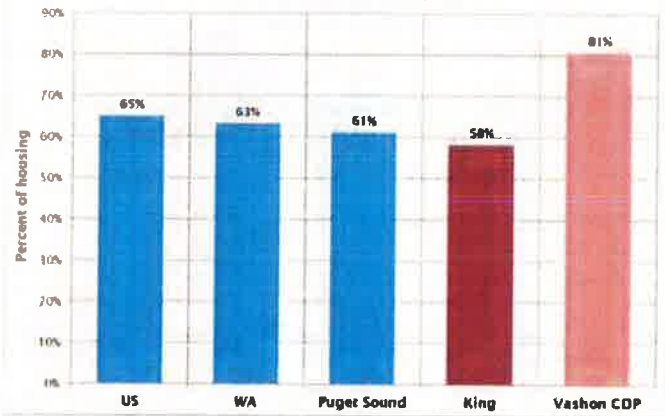
Total families in poverty



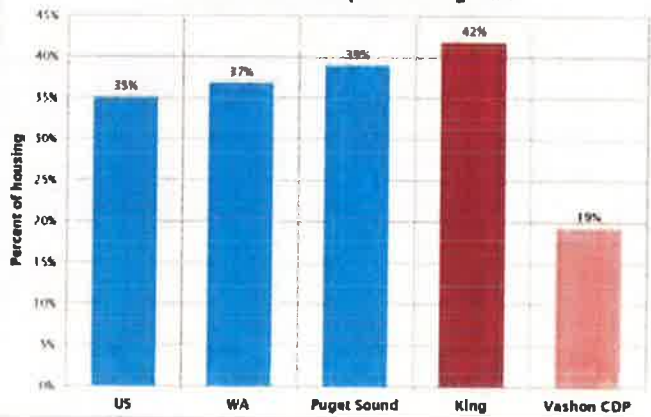
Percent in detached single family units



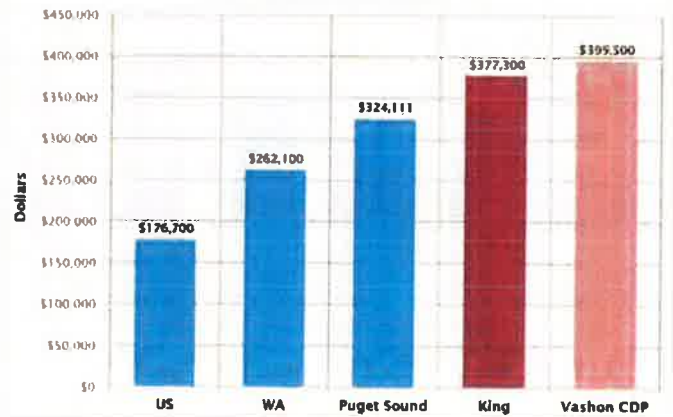
Percent owner occupied

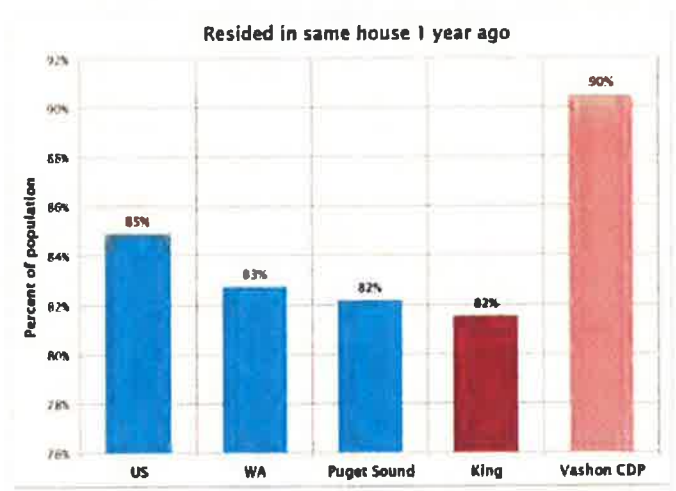
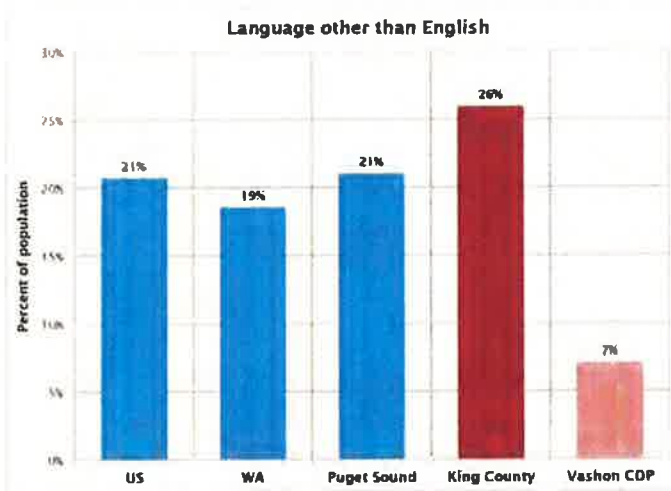
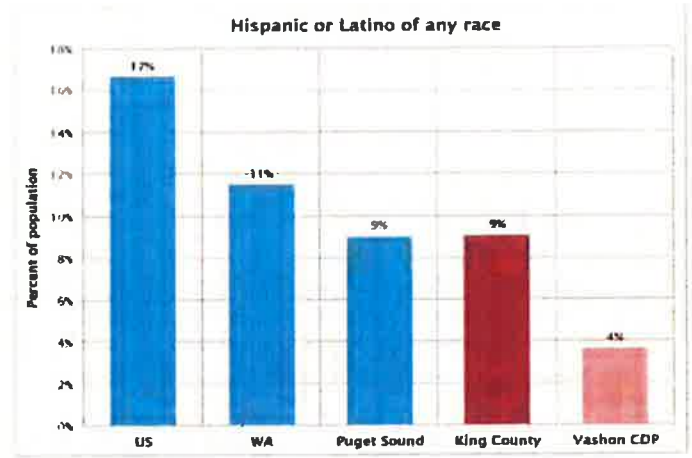
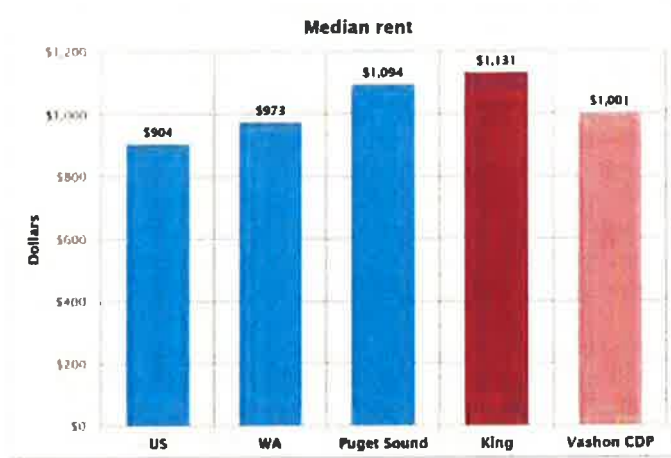


Percent renter occupied housing units



Median house value





Median rent - in Vashon (\$1,001) is similar to King County (\$1,131), and Puget Sound (\$1,094) but higher than Washington State (\$973) and the US (\$904).

Hispanic or Latino of any race - on Vashon (4%) is significantly lower than King County (9%), Puget Sound (9%), Washington State (11%), and the US (17%).

Language other than English - on Vashon (7%) is significantly lower than King County (26%), but comparable to Puget Sound (21%), Washington State (19%), and the US (21%).

Resided in same house 1 year ago - on Vashon (90%) is significantly higher than King County (82%), Puget Sound (82%), Washington State (83%), and the US (85%).

Summary

Vashon has accumulated an older, less mobile population in families of smaller households, commuting in long travel times off-island to work, with high house values, high owner tenures, in single family housing units, with high family and per capita incomes, with vehicles, longer travel to work times, speaking English, with lower percentages in poverty income levels than King County, Puget Sound, Washington State, and the United States.

Vashon's future socioeconomic characteristics will depend on the unique attractions the Island retains and/or develops in the future particularly including its park and recreation programs and facilities.

Survey methodology

There are two approaches to surveying public opinions – probability and non-probability sampling.

Probability sampling

Probability sampling is based on randomly recruiting a select sample of the population through random digit dialing (RDD) or voter registration-based sampling (RBS) that proportionally or statistically represents the entire population and any population subgroups for which the survey is being conducted.

The major advantage of a probability-based sample is that it can calculate how likely the findings from the sample accurately represent the full population and any population subgroups – the margin of sampling error. Generally, the larger the random sample the more likely or accurately it may represent of the total population and population subgroups being surveyed.

Generally, sample accuracy increases as the number of completed and randomly obtained survey increases. A minimum acceptable sample is usually 100 random completions subject to a possible error of +/-10 percent - meaning the actual (or real) population response may be within 10 percentage points plus or minus of the recorded statistic. An average sample size is typically considered to be 200 random completions subject to a possible error of +/-7 percent. A large sample size is 400 random completions subject to a possible error of +/-5 percent of actual (with a 95 percent confidence level).

Probability sampling is typically conducted by telephone surveys that may vary in length from simple, 2-4 minute questionnaires to lengthy multiple responses or characteristic surveys which may require up to 20-30 minutes if the respondent is interested and willing.

Advantages

- **Speed** - is the primary advantage of a telephone questionnaire. The survey may be completed from start to finish within a very short time period involving weeks or sometimes even days for simple formats.

Disadvantages

- **Visibility** - is not apparent to the population at large, at least to interested persons who were not recruited to participate.
- **Population size** - can limit the size of the sample and thus it's potential accuracy, particularly in smaller cities and communities where it can be difficult to generate a sufficiently sized sample to account for refusal and actual completion rates.
- **Complex issues** - are difficult to survey in a telephone format, particularly when survey questions require some forethought and particularly if graphics are required. Where the contents are more complex, the sampling approach may be combined with written surveys where the survey participant is recruited by telephone and agrees to receive, complete, and mail-back or phone-back responses to a written survey.
- **Self-selected** - even though random, the respondents are still somewhat self-selected. Respondent phone service includes land lines and cell phones, of which cell phone contact information is difficult to obtain and may not be contacted using random digit dialing (RDD) methods. Approximately 25-40% of all telephone-contacted individuals will not agree to participate and the refusal rate is increasing where call blocking and screening machines and services limit initial recruitment access. Generally, participants have to be recruited during evening and weekend hours when respondents are less likely to be available and agreeable or willing to participate.
- **Actual completions** - even though participants may agree to review or complete a mailed written survey, less than 50% of all agreeable participants will actually carry through and complete the survey meaning the results, particularly for more complex issues, are self-selected and may not be reflective of the general population or population subgroups.
- **Sample adjustments** - are usually made to make the sampling results reflect the population or the registered voter population at large or population subgroups. Such adjustments, however, are complex and typically prone to error, particularly when adjusting for subgroups including age, race, education, income, and other characteristics.

- **Participation bias** - is difficult to control not only due to sampling adjustments but because surveys and even voting behaviors are heavily influenced by age, length of residence, and issue advocacy. Generally, older age, longer tenured residents, and issue advocates tend to participate in surveys and voting referendums at higher participation rates than young ages including middle age family adults, newer residents, and non-affiliated issue advocates. Bias is not a problem if the objective is to measure likely voter referendum measures but can be another form of sampling error if sample adjustments are made to the results that do not reflect likely voter turnout and results.

Non-probability sampling

Non-probability sampling is where the respondents are self-selected or opt-in samples (SSS) rather than a random statistical sample of the larger population. The most popular types of non-probability sampling are dial-in phone or internet surveys of television dance, music, or other competitions where the participants, who are not drawn from a random population, elect to participate.

Advantages

- **Transparency** - the survey process and question content are visible to the entire survey population and the individuals in the community are aware of the survey and have the option of participating or not much as they do in an election.
- **Complexity** - is improved where the mailed-out or internet survey can include background information, graphic illustrations, and more complex and longer contents requiring some study and forethought.
- **Representation** - and thus reliability may be increased when the survey is administered to the whole population being surveyed by mailing postcard invitations for an internet survey or a written survey is distributed to every household or every registered voter.
- **Predictability** - the individuals who choose to participate in the survey are more likely to be representative of the individuals in the population who will turn out to vote in a referendum, such as a levy or bond, on the subject being surveyed.

Disadvantages

- **Actual completions** - like probability sampling, less than 10-15% of all resident non-probability sampling participants may complete an internet or mailed-back written survey meaning the results are self-selected and may not be reflective of the general population.
- **Reliability** - the results of surveys based on respondents who self-select may not be reliable or representative particularly where the survey contents are of little interest to the larger population. The characteristics and/or interests of people who choose to participate in this type of survey may be different than those who do not in ways that bias the final results.
- **Sample adjustments** - like probability sampling, non-probability sampling adjustments are complex and typically prone to error, particularly when adjusting for subgroups including age, race, income, and other characteristics.
- **Margin of error** - there is no simple way to calculate the "margin of error" with non-probability sampling other than by the number of persons who choose to participate as a percentage of the larger population - the larger the number of completed surveys the more representative it may be.

Vashon Park District survey

The Vashon Park District Board chose to utilize a non-probability sample survey of all households on Vashon-Maury Island because:

- **Population size** - Vashon-Maury Island's population is 10,447 people making a statistically reliable sample difficult to generate accounting for limited land line and cell phone information, as well as high refusal and low actual completion rates even if a probability approach was selected.
- **Transparency** - was important and more apparent of the survey contents and the Board's objectives using the US Postal Service's Every Door Direct Mail (EDDM) postcard mailer invitation allowing every resident household the opportunity to review survey contents and participate in accordance with their interests than would be achieved by a limited probability sampling approach.
- **Complexity** - the Board wanted to determine resident opinions and priorities about park and program utilization, specific recreation programs, deferred maintenance

projects, community-proposed improvement projects, user fees, and financing measures that could not be conveyed in a simple telephone survey format.

- **Qualifications** - for the reasons outlined in the previous text on reliabilities, the results of Vashon Park District's survey are based on respondents who self-selected to participate and may not be reliable or representative of the

larger population. Even so, the results likely reflect the opinions of residents who are most interested and most likely to participate in any potential voter referendums on the issues outlined in the survey of interest to the Vashon Park District Board's future deliberations.

Resident survey results

Postcard invitations were mailed to every postal address on Vashon-Maury Island using the US Postal Service's (USPS) Every Door Direct Mail (EDDM) service inviting household residents to complete an on-line (or mail-out/mail-back copy if they prefer) survey of Vashon Park District (VPD) maintenance and project proposals and alternative financing strategies.

The Community Survey was publicized with articles in the Vashon-Maury Island Beachcomber and The Vashon Loop newspapers and flyers were distributed at major community centers encouraging Vashon residents to complete the on-line survey or by mail-back.

A total of 950 respondents or approximately 9.1% of all 10,447 residents or 11.1% of all 8,576 residents over the age of 18 or 20.2% of all 4,704 households completed the Vashon Park District's non-probability survey. Following are major findings from the survey.

Respondent characteristics

Survey respondents were asked **where they lived on Vashon-Maury Island** where north was north of SW Bank Road, central between SW Bank Road and SW 220th Street, south of SW 220th Street, and Maury Island.

North	Central	South	Maury
31%	26%	24%	19%

Survey respondents were asked **how many years they had lived on Vashon-Maury Island**.

0-1	2-5	6-10	11-20	21+	Don't
6%	19%	11%	27%	36%	0%

Survey respondents were asked **where they worked**.

Retired	Not working	Vashon Island	Kitsap Co	King Co
27%	5%	36%	0%	25%
Pierce Co	Other			
2%	4%			

Survey respondents were asked **what type of housing they lived in**.

Own year-round	Own seasonal	Rental
87%	2%	12%

Survey respondents were asked **how many people in their household in the following age groups**.

	1-18	19-24	25-34	35-49	50-64	65+
0	47%	78%	73%	42%	32%	40%
1	17%	17%	16%	26%	37%	29%
2	27%	4%	10%	32%	30%	30%
3	6%	1%	0%	0%	0%	1%
4	2%	0%	0%	0%	0%	0%
5+	9%	0%	0%	0%	0%	0%

Survey respondents were asked **if they were a registered voter**.

No	Yes
3%	97%

Survey respondents were asked **how they would like to be informed about VPD's strategic action planning - listed in rank order of response**.

	No	Yes
Island newspapers	5%	95%
Website posting	21%	79%
Email notification	43%	57%
Newsletter	45%	55%
Facebook posting	50%	50%
Family and friends	53%	47%
Blog	77%	23%

Survey respondents were asked **what their primary language or the language they spoke at home**.

English	Spanish	Other
100%	0%	0%

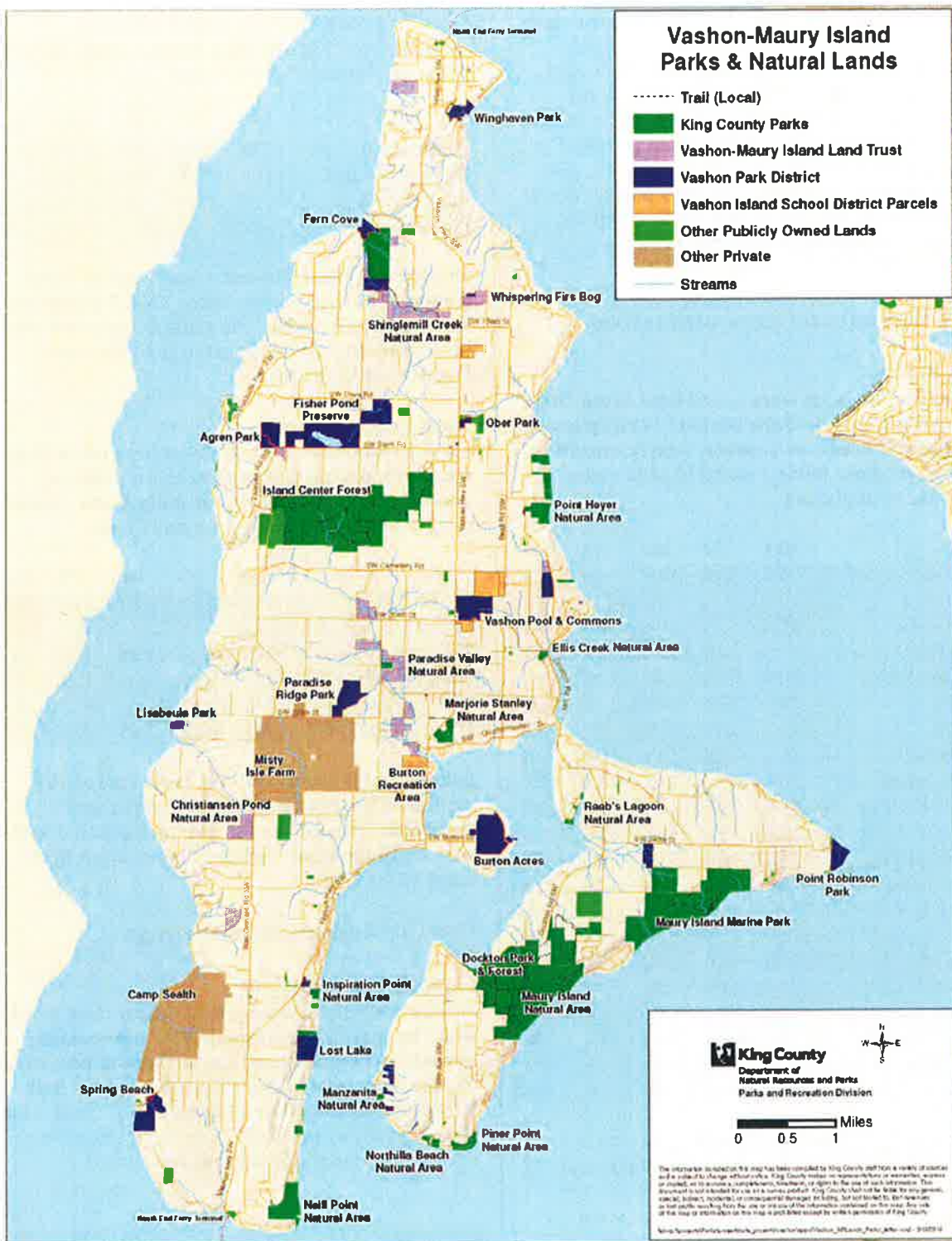
Note - 1 individual listed English and Spanish, 1 listed Lithuanian

Survey respondents were asked **how many people in their household were disabled and require special needs**.

0	1	2	3	4
90%	9%	1%	0%	0%

Survey respondents were asked if they had any specific comments that the survey did not address - 292 comments were provided (see Appendix B).

Survey respondents were advised to provide their name, phone number, and email if they would like to be included in a lottery drawing



for a \$250 gift certificate from among the completed surveys - 605 entries were provided.

Generally, survey respondents were typical of the socioeconomic characteristic profile for Vashon - e.g., distributed throughout the Island, relatively new to long-time residents, retired or worked on the Island and in King County, year-round owners, with some children but generally age 35-65+, registered voters, spoke English, with some disabled and special needs household members.

Park and natural area utilization

VPD Parks

Survey respondents were asked **how often they frequented Vashon Park District (VPD) parks and natural areas on a never, yearly, monthly, weekly, or daily basis** - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Vashon Commons	45%	19%	14%	13%	9%
VES Fields	55%	15%	10%	13%	7%
Ober Park	7%	30%	36%	22%	5%
Vashon Pool	50%	25%	9%	11%	5%
Jensen Pt	14%	39%	32%	11%	4%
Burton Acres	29%	38%	22%	9%	3%
Agren Park	36%	38%	14%	10%	2%
Pt Robinson	4%	43%	43%	9%	2%
Paradise Ridge	49%	34%	11%	5%	2%
Village Green	12%	19%	38%	31%	1%
Lisabeula Park	14%	46%	31%	8%	1%
Fisher Pond	18%	47%	27%	7%	1%
Tramp Harbor	39%	35%	20%	6%	1%
BARC	67%	18%	11%	4%	1%
Fern Cove	30%	45%	21%	3%	1%
Inspiration Pt	52%	34%	10%	2%	1%
Northend Boat	75%	17%	5%	2%	1%
Wingehaven	56%	32%	9%	3%	0%
Lost Lake	67%	28%	4%	1%	0%
Spring Beach	74%	21%	4%	1%	0%

The most frequently utilized parks - were Vashon Commons, VES Fields, Ober Park, and Vashon Pool.

The least frequently utilized parks - were Spring Beach, Lost Lake, and Wingehaven.

Vashon-Maury Island Land Trust

Preserves

Survey respondents were asked **how often they**

frequented Vashon-Maury Island Land Trust (VMILT) preserves on a never, yearly, monthly, weekly, or daily basis - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Shinglemill Creek	27%	35%	27%	10%	1%
Paradise Valley	50%	31%	14%	4%	1%
Christiansen Pond	60%	29%	7%	3%	1%

Shinglemill Creek Natural Areas was the most frequently visited of the three VMILT preserves though not more than the most frequented VPD parks and slightly more often than the least frequented VPD parks.

King County Parks

Survey respondents were asked **how often they frequented King County Parks on a never, yearly, monthly, weekly, or daily basis** - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Island Center Forest	10%	23%	36%	23%	8%
Dockton Forest	21%	35%	29%	12%	3%
Maury Island	21%	35%	30%	11%	3%
Marine Park					
Dockton Park	10%	38%	38%	12%	2%

Island Center Forest was the most frequently visited of the four King County parks and natural areas equal to the most frequented VPD parks and the others slightly more often than most VPD parks.

Quality and quantity ratings

Quantity and quality

Survey respondents were asked **how they would rate the quantity and quality of the existing inventory of parks and natural areas provided on Vashon-Maury Island by the Vashon Park District, Vashon-Maury Island Land Trust, and King County combined** - listed in rank order according to high-highest rating.

	Low	Ave	High
Quantity - the number and size of existing park and natural areas to serve the existing population	4%	25%	71%
Location - the location of	7%	29%	63%

existing parks and natural areas in relation to your neighborhood			
Quality - the physical condition of VPD park furnishings including parking, restrooms, trails, courts, fields, and picnic shelters	9%	36%	54%

Generally, the respondents gave all three characteristics high marks with quantity being rated the highest.

Population impacts

Survey respondents were advised that King County expects Vashon-Maury Island to increase by another 1,000 people or by 9.3% over the 10,800 people estimated to reside on the Island now. Survey respondents were asked whether the current park and recreation facilities provided by VPD would be sufficient to provide for this population increase.

	No	Yes	Don't know
Will existing park and recreation facilities be enough to provide for this population increase?	29%	41%	30%

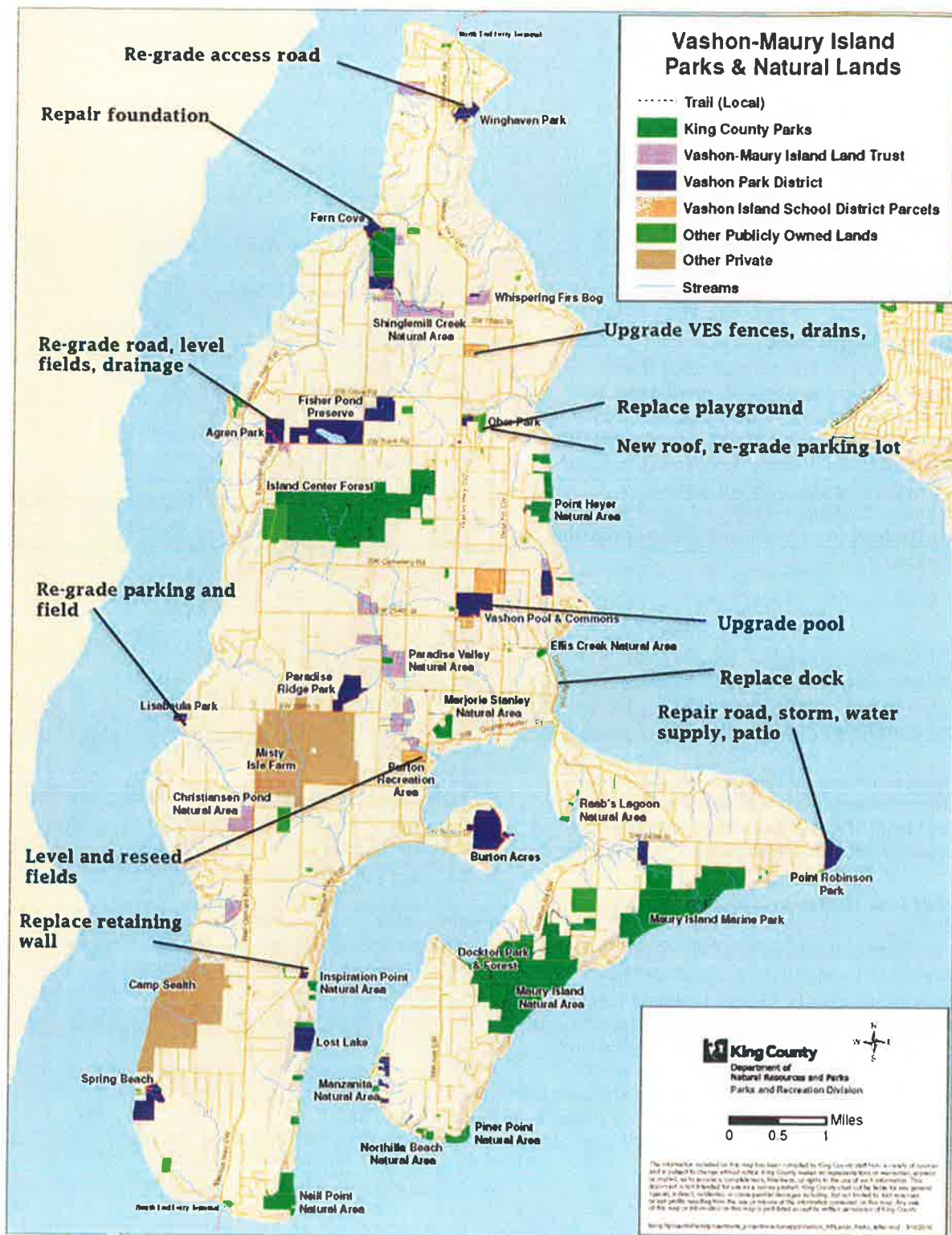
Respondents were slightly more disposed to believe existing park and recreation facilities would be sufficient but not by much when compared with Don't know and No responses.

Deferred maintenance projects

Survey respondents were advised that VPD has accumulated a significant list of deferred maintenance and/or capital projects total \$4,843,000 in cost. Some of these projects could be financed with grants though a significant portion (at least \$1,905,000 or 39%) would require VPD funds. Survey respondents were asked to assign a priority to the list of projects - listed in rank order according to high-highest priority.

Highest priority	Low	Ave	High
Vashon Pool - a recent engineering assessment of the pool yielded necessary	14%	28%	57%

electrical, mechanical, and infrastructure repairs estimated to cost \$2,000,000 (potential funding includes \$800,000 from grants with VPD paying \$1,200,000).			
Moderate priority	Low	Ave	High
Ober Park - replace aging playground equipment (VPD \$100,000).	30%	31%	38%
Ober Building - construct a pitched roof to prevent leaking and future water damage, add new gutter system (VPD \$95,000).	19%	44%	37%
Point Robinson - repair storm drainage, install water system to the lighthouse for fire protection, and install lighthouse patio (VPD \$54,000).	31%	34%	35%
Tramp Harbor Dock - replace the existing dock with a structure that complies with State standards (\$2,200,000 estimated cost with \$2,100,000 from King County Parks, State appropriation, grants, and private funds with VPD paying \$100,000).	35%	29%	35%
Low priority	Low	Ave	High
Fern Cove - repair the foundation to prevent leaking (VPD \$16,000).	37%	39%	25%
Agren, Point Robinson, Ober, Wingehaven & Lisabeula - regrade roads and parking lots (VPD \$80,000).	42%	34%	23%
VES Fields - acquire additional water rights, erect a perimeter fence, install dugout drains (VPD \$40,000).	49%	28%	23%
Lowest priority	Low	Ave	High
Agren Park - reconstruct and level playing fields, add drainage (VPD \$200,000).	52%	32%	16%



Deferred maintenance projects

Burton Adventure Recreation Center (BARC Skatepark) - regrade and reseed upper field and level and re-purpose lower field (VPD \$20,000).	53%	32%	15%
Lisabeula Park - regrade the field area (VPD \$10,000).	63%	25%	12%
Inspiration Point - replace retaining wall (VPD paying \$38,000).	63%	26%	11%

Highest priority - was given Vashon Pool by a majority of high-highest ratings with less than 14% giving the project a low-lowest rating.

Moderate priorities - were given to Ober Park, Ober Building, Point Robinson, and Tramp Harbor Dock with significant ratings for high-highest and moderate or average and relatively low-lowest ratings.

Low priorities - were given to Fern Cove, Agren, Point Robinson, Ober, Wingehaven, and Lisabeula, and VES Fields with significant low-lowest scores and modest average and high-highest ratings.

Lowest priorities - were given to Agren Park, Burton Adventure Recreation Center (BARC), Lisabeula Park, and Inspiration Point with a majority of low-lowest ratings.

Community identified projects

Survey respondents were advised that community members proposed a number of programs and projects for VPD action some possibly financed with grants or volunteer efforts. Survey respondents were asked to assign a priority to the list of projects - listed in rank order according to high-highest priority.

Highest priority	Low	Ave	High
Park restrooms - construct permanent and/or improved restroom facilities at VPD parks including Ober, VES Fields, Point Robinson, Lisabeula, Agren, Wingehaven, Tramp Harbor Dock, BARC (\$640,000).	23%	34%	42%
Recreation programs - bring	26%	31%	43%

back VPD programs to include classes, camps, and sport registrations including the staff to manage them (up to \$300,000 per year).

Moderate priority	Low	Ave	High
Pool cover - install an enclosure over the outdoor pool to facilitate year-round use. Cost of installation (\$1,500,000 possibly partially financed with grants) and operations (up to \$300,000 per year).	38%	21%	41%

Low priority	Low	Ave	High
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Community Center - develop a community center potentially to include an indoor pool, performance and meeting space, gym, sports court (\$10,000,000 construction possibly financed with grants and \$300,000 VPD annual maintenance).	48%	15%	36%
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Vashon Island Growers Association (VIGA) Reimagine the Market - develop an expanded, permanent market structure at Village Green (cost and VPD cost contribution to be determined or financed by VIGA).	49%	24%	26%
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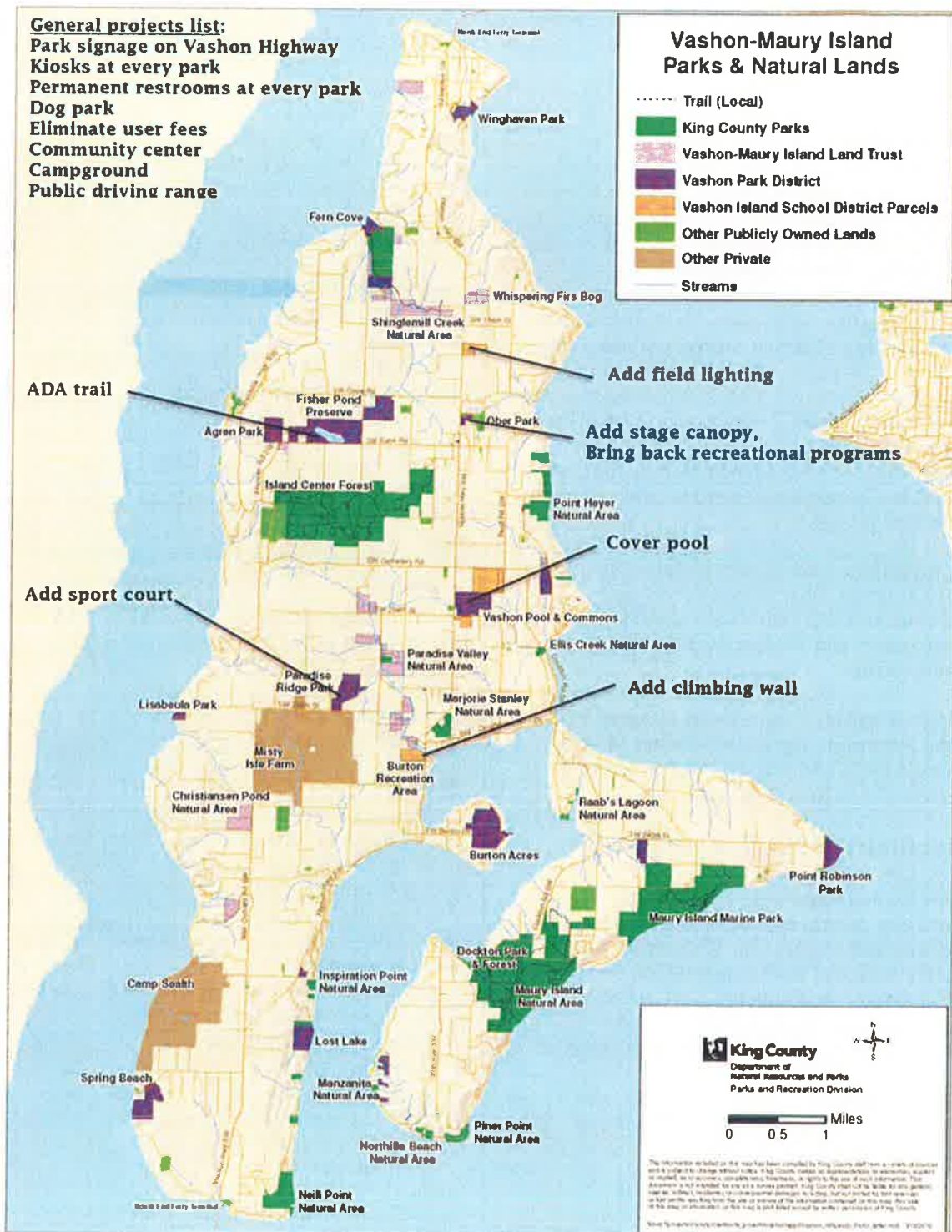
Park kiosks - install kiosks at every park identifying the park's history, trail maps, rules, special events, etc. (\$6,000).	43%	33%	24%
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Lowest priority	Low	Ave	High
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Dog Park - construct a dog park (\$150,000 possibly paid in grants plus undetermined maintenance costs).	57%	20%	24%
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Park signage - install wayfinding signage on the highway and throughout major roadways to direct people to VPD parks (\$5,000).	48%	29%	23%
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VES Fields Lighting - install permanent outdoor lights (\$530,000).	59%	23%	19%
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Campground - develop a tent and RV camping facility with utility hookups and services (\$1,000,000).	62%	20%	18%
User fees - eliminate user fees for use of VPD facilities, not to include the pool and lodging facilities (\$52,000 per year).	59%	24%	17%
Fisher Pond Americans with Disabilities (ADA) trail - grade, widen, and pave the existing trail to accommodate wheelchair access (\$1,000,000 possibly partially financed with grants).	54%	31%	15%
BARC Skatepark - staff the indoor skate facility to manage hours of operation, mitigate vandalism, and provide supervision (\$30,000 per year).	55%	30%	15%
BARC Climbing Wall - erect a climbing wall (\$120,000 possibly financed with grants).	56%	29%	15%
Paradise Ridge Sport Court - refurbish and/or develop a basketball, pickle ball, and paddle ball court (\$ possibly done with adult basketball volunteers).	59%	28%	12%
VES Fields - complete the back parking lot (\$40,000).	71%	21%	9%
Public Golf Driving Range - develop a driving range potentially in partnership with community organizations (\$ cost to be determined).	82%	11%	7%

Highest priorities - was given park restrooms and recreation programs by a plurality of high-highest ratings with less than 26% giving the project a low-lowest rating.

Moderate priority - were given to the Vashon Pool cover with significant ratings for high-highest and moderate or average but significant low-lowest ratings.

Low priorities - were given to a Community Center, Vason Island Growers Association (VIGA) Reimagine the Market, and park kosks with

significant low-lowest scores and modest average and high-highest ratings.

Lowest priorities - were given to a dog park, park signage, VES Fields lighting, a campground, eliminating user fees, the Fisher Pond ADA trail, BARC Skatepark supervision, BARC climbing wall, Paradise Ridge sport court, VES Fields back parking lot, and a public golf driving range with a majority of low-lowest ratings.

Surplus properties

Survey respondents were advised that VPD owns a number of properties that have been deeded over or acquired that have been determined to be unsuitable for park use or too small to be effectively utilized. Survey respondents were asked to assign a priority for the disposing of surplus properties (after a public review process) and using the monies to finance other VPD projects.

	Low	Ave	High
Dispose of surplus properties	13%	19%	68%

A significant majority indicated VPD should dispose of surplus properties and use the proceeds for other VPD projects.

Recreation activities

Current program utilization

Survey respondents were asked how often household members participated in recreation programs during their season of activity provided by Island organizations on a never, yearly, monthly, weekly, or daily basis - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Vashon School District	47%	17%	10%	8%	18%
Youth or adult athletic league	63%	9%	6%	14%	8%
VPD swimming pool programs	55%	17%	9%	10%	8%
Private club or organization	49%	16%	13%	15%	7%
Other	66%	8%	7%	11%	7%
VPD Concerts in the Park	12%	41%	31%	15%	1%
Religious	91%	6%	1%	2%	0%

affiliated program					
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Survey respondents indicated they most frequented recreation programs provided by Vashon School District and least frequented religious affiliated programs. VPD Concerts in the Park, however, were frequented relatively continuously throughout the year, month, week, and day.

Potential VPD group emphasis

Survey respondents were asked **which groups VPD recreation programs should be oriented to were VPD to begin offering them again** - listed in rank order of response by high-highest priority.

	Low	Ave	High
Middle and high school students	13%	27%	61%
Elementary school age students	15%	29%	56%
Disabled school age	16%	37%	47%
Families	17%	39%	44%
Disabled adults	19%	40%	41%
Adults 65+ years old	22%	38%	41%
Toddlers and preschool	31%	33%	36%
Adults 19-64 years old	27%	40%	33%

Highest priorities - were given to middle, high, and elementary school students.

Relatively low priority - was given to adults age 19-64.

Potential VPD program priorities

Survey respondents were asked **what priority should be given to specific programs that household members would use were VPD to begin offering them again** - listed in rank order of response by high-highest priority.

	Low	Ave	High
Health and fitness	18%	32%	51%
Outdoor recreation	18%	32%	50%
Community events	17%	39%	44%
Aquatics (swim programs)	35%	27%	39%
Sports and athletics	34%	27%	39%
Senior (62+) programs	45%	26%	29%
Health and safety	38%	36%	26%
Visual arts	45%	30%	25%
Performing arts	47%	30%	23%
Disabled youth and adult	60%	20%	20%
Out-of-school childcare	72%	12%	16%

Other	78%	12%	11%
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Highest priorities - were given to health and fitness and outdoor recreation.

Lowest priorities - were given to other (83 listed activities) and out-of-school childcare.

Potential recreation program fees

Survey respondents were asked **what percent of the total costs VPD should recover from the program user were VPD to begin offering them again** - listed in rank order of response by highest cost recovery percentage. Keep in mind that anything less than 100% would have to be paid from the annual VPD property tax levy. Note - user groups currently pay on average, less than 50% of program costs.

	0%	25%	50%	75%	100%
Visual arts	8%	10%	29%	22%	32%
Performing arts	7%	10%	31%	21%	31%
Other	35%	9%	24%	7%	25%
Sports and athletics	4%	13%	39%	22%	23%
Out-of-school childcare	10%	18%	32%	18%	22%
Aquatics (swim programs)	4%	14%	38%	23%	21%
Health and fitness	4%	14%	38%	23%	21%
Outdoor recreation	8%	13%	40%	19%	20%
Community events	10%	14%	39%	19%	18%
Health and safety	10%	17%	40%	16%	17%
Senior (62+)	11%	26%	35%	15%	13%
Disabled youth and adult	19%	30%	28%	10%	13%

Highest cost recovery percentages - were for visual and performing arts.

Lowest cost recovery percentages - were for disabled youth and adult and senior (62+) programs.

Fiscal priorities

Property tax levy options

Survey respondents were advised that at the current VPD taxing level, the annual tax revenue generated is not sufficient to cover the District's annual expenses. As a result, staffing has been cut, programs have been eliminated, and basic

maintenance has suffered. Survey respondents were asked **what priority they would give to VPD property tax levy options when VPD asks voters to reauthorize the levy in 2019** – listed in rank order of response to high-highest priority.

	Low	Ave	High
Ask voters to reauthorize the annual property tax levy at the maximum rate of \$0.60 per \$1,000 assessed valuation (an additional \$50/year for a property assessed at \$500,000) to fund deferred maintenance projects and citizen-desired programs?	21%	17%	62%
Ask voters to reauthorize the annual property tax levy at the same existing rate of \$0.50 per \$1,000 assessed value?	26%	32%	42%

A definite majority of survey respondents favored increasing the annual property tax rate to the maximum allowable VPD rather than reauthorize at the same rate in order to fund deferred maintenance projects and citizen-desired programs.

Metropolitan Park District

Survey respondents were advised that Metropolitan Park Districts (MPD) can levy up to a maximum of \$0.75 (or \$0.15 more than VPD can currently levy) per \$1,000 assessed property value on a permanent rather than 6-year incremental basis. Also, a MPD can issue general obligation bonds up to 2.5% of the Island's total assessed value (VPD can currently issue 1.25%). A MPD would provide a more stable and higher continuing property tax levy option and a greater bonding capacity to finance high priority deferred maintenance and community desired projects. As an option, a referendum could be placed on the ballot for voter approval (51% needed for approval) authorizing the transition of VPD to MPD. Survey respondents were asked to rate this option – listed in rank order to response to high-highest priority.

	Low	Ave	High
Remain VPD	28%	30%	42%
Transition from VPD to MPD	40%	23%	36%

A slight plurality of survey respondents favored remaining VPD and the current allowable levy and bonding capacity rather than transitioning to a MPD.

Implications

Resident survey results indicate:

- Residents utilize all VPD, VMILT, and King County parks and open spaces on a monthly or weekly basis except for the smallest and most specialized sites.
- Residents are generally satisfied with the quantity and location of the total inventory of parks and open spaces meaning VPD should probably focus on improving the quality of existing assets. However, residents were not completely sure the existing supply will be sufficient to meet forecasted population increases.
- Resident maintenance priorities are focused on VPD parks with the most built facilities and most frequent use, such as Vashon Pool and Ober Building indicating financial proposals would be most favorably received for these projects. These projects received sufficient high and average priorities to consider submitting a public referendum for financing. This does not mean lower priority maintenance projects should not be accomplished but rather lower priority projects may need to utilize funds or resources other than those requiring public referendum approvals.
- Public restrooms and recreation programs also received high and average priority ratings from residents sufficient to support possible public referendum financing approval. This does not mean lower priority community identified projects should not be accomplished but rather lower priority projects may need to be financed through grants, donations, self help or means other than those requiring public referendum approvals.
- Resident survey respondents indicated that were VPD to resume providing recreation programs that VPD programs should be offered for all age groups, but especially for youth, and for all activities but especially for health and fitness, outdoor recreation, community events,

aquatics, and athletics. Other than community events, residents indicated a willingness to pay fees covering 75-100% of the cost possibly making these programs financially feasible.

- Subject to the findings above, resident survey respondents indicated a willingness to increase VPD's property tax levy to the maximum allowable and remain VPD assuming the additional funds were focused on the priorities indicated in the survey.

School student survey results

Announcements concerning the school student survey were made at Vashon Island High School, where students could access and complete the survey on-line, and in McMurray Middle School where students were provided copies of the survey that they completed and handed-back to school officials.

A total of 333 students or 61.0% completed surveys of the total 546 McMurray Middle and Vashon High School student body that includes 200 students that commute from Seattle, Burien, and the Kitsap Peninsula.

Respondent characteristics

Survey respondents were asked **where they lived on Vashon-Maury Island** where north was north of SW Bank Road, central between SW Bank Road and SW 220th Street, south of SW 220th Street, and Maury Island as well as students listing that they lived off-island.

North	Central	South	Maury	Off-island
24%	21%	19%	20%	15%

Survey respondents were asked **what age group they were in.**

>10	11-12	13-14	15-16	17-18
0%	33%	37%	25%	5%

Survey respondents were asked **where what school they attended.**

Chautauquau ES	McMurray MS	Vashon HS
0%	81%	18%

Survey respondents were asked **how many years they had lived on Vashon-Maury Island.**

0-1	2-5	6-10	11-18
21%	13%	21%	46%

Survey respondents were asked **how what was the best way of communicating with them and their peers in not at all, a little, some, or a lot** - listed in rank order of response.

	Not	Little	Some	Lot
Smart phone	15%	8%	16%	60%
Phone or cell phone	13%	18%	25%	44%
Email	26%	27%	32%	15%
Website posting	64%	16%	10%	10%
Facebook	70%	11%	14%	5%

Mail - postcard or newsletter	60%	29%	9%	3%
Twitter	74%	15%	7%	3%

Survey respondents indicated smart phone and phone or cell phone were the best means of communicating with them and their peers and Twitter and mail were the least.

Survey respondents were asked if they had any specific comments that the survey did not address - 92 comments were provided (see Appendix C).

Survey respondents were advised to provide their name, phone number, and email if they would like to be included in a lottery drawing for a \$250 gift certificate from among the completed surveys - 226 entries were provided.

Generally, school student survey respondents were distributed throughout the Island though a significant percent of the respondents live off-island in King and Kitsap Counties; were predominantly age 11-16 attending McMurray Middle School; and have lived on the Island most of their lives.

Recreation activities

Current program utilization

Survey respondents were asked **how often they participated in recreation programs during their season of activity provided by Island organizations on a never, yearly, monthly, weekly, or daily basis** - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Vashon Island School District	27%	16%	17%	12%	29%
Youth or Adult Athletic League	60%	11%	5%	13%	10%
Vashon Park District	55%	26%	11%	7%	2%
Other	55%	13%	18%	12%	12%
Private club or organization	68%	10%	3%	12%	8%
Religious affiliated	87%	4%	2%	6%	0%
Boy/Girl Scouts or Campfire	87%	5%	5%	3%	0%

Survey respondents indicated they most frequented recreation programs provided by Vashon School District and least frequented Boy & Girl Scouts or Campfire Boys & Girls and religious affiliated programs. 122 respondents listed other as an option.

Desired programs

Survey respondents were asked **which recreation programs they currently or would like to participate in during the school day, on interscholastic teams that require practice and play at other schools after school hours and on the weekends, and/or in Vashon Park District recreation programs after school and during the summer. Respondents could choose any and all options under each potential source** - listed in rank order of response by interest in VPD programs.

	Not	During school	School team	VPD
Soccer	53%	14%	38%	12%
Hiking	56%	13%	27%	11%
Camping	50%	14%	31%	10%
Kayaking	55%	16%	28%	10%
Skiing, snowshoeing	57%	12%	33%	9%
Self-defense	55%	23%	27%	9%
Fitness	53%	24%	25%	8%
Wildlife viewing	74%	12%	15%	7%
Swimming	63%	12%	26%	6%
Basketball	69%	11%	23%	6%
Fencing	68%	15%	21%	6%
Racket sports (tennis, badminton)	60%	25%	18%	6%
Bowling	67%	12%	18%	6%
Bicycling	58%	18%	26%	5%
Photography	49%	37%	20%	5%
Conditioning, weight loss	65%	17%	19%	5%
Volleyball	75%	11%	18%	5%
Environmental conservation	71%	20%	10%	5%
Track and field	73%	7%	21%	4%
Football (flag or touch)	74%	13%	17%	4%
Lacrosse	76%	7%	17%	4%
Film, video production	59%	27%	16%	4%
Baseball/softball	77%	7%	16%	4%
Gymnastics	77%	11%	12%	4%

Dance	70%	14%	19%	3%
Music-band, chorus	63%	24%	18%	3%
Cross-country	76%	9%	16%	3%
Computer programming	56%	33%	15%	3%
Drama, theater	69%	18%	15%	3%
Skateboarding	80%	6%	14%	3%
Disc sports (Frisbee golf)	80%	12%	10%	3%
Roller hockey and in-line skating	85%	8%	8%	3%
Arts - paints, ceramics, etc	49%	40%	14%	2%
Wrestling	89%	3%	7%	2%
Jump rope	82%	10%	9%	0%

Greatest interest in VPD programs - were for soccer, hiking, camping, and kayaking.

Least interest in VPD programs - was for jump rope.

Park and natural area use

VPD Parks

Survey respondents were asked **how often they frequented Vashon Park District (VPD) parks and natural areas on a never, yearly, monthly, weekly, or daily basis** - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Vashon Common	38%	9%	10%	16%	27%
Ober Park	28%	23%	33%	14%	3%
Vashon Pool	38%	37%	14%	9%	3%
Jensen Pt	51%	25%	16%	5%	3%
Village Green	69%	10%	13%	5%	2%
Pt Robinson	40%	38%	17%	3%	2%
Northend Boat	77%	10%	7%	3%	2%
Agren Park	61%	20%	12%	6%	1%
Burton Acres	69%	15%	9%	5%	1%
Tramp Harbor	61%	21%	13%	4%	1%
Fern Cove	67%	21%	8%	3%	1%
Fisher Pond	46%	37%	14%	2%	1%
BARC	70%	16%	11%	2%	1%
Paradise Ridge	78%	15%	4%	2%	1%
Inspiration Pt	80%	13%	5%	1%	1%
Spring Beach	88%	8%	3%	1%	1%
Lost Lake	87%	7%	5%	0%	1%
Lisabeula Park	56%	28%	11%	5%	0%
Wingehaven Park	84%	11%	3%	2%	0%

The most frequently utilized park - was Ober

Park.

The least frequently utilized parks - were Wingehaven and Lisabeula Parks.

Vashon-Maury Island Land Trust

Preserves

Survey respondents were asked **how often they frequented Vashon-Maury Island Land Trust (VMILT) preserves on a never, yearly, monthly, weekly, or daily basis** - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Shinglemill Creek	61%	22%	15%	1%	1%
Paradise Valley	86%	9%	4%	1%	0%
Christiansen Pond	89%	8%	3%	0%	0%

Shinglemill Creek Natural Areas was the most frequently visited of the three VMILT preserves.

King County Parks

Survey respondents were asked **how often they frequented King County Parks on a never, yearly, monthly, weekly, or daily basis** - listed in rank order of response by daily use.

	Nvr	Yr	Mo	Wk	Day
Island Ctr Forest	41%	26%	22%	9%	2%
Maury Island Marine Park	63%	20%	10%	4%	2%
Dockton Park	32%	33%	24%	10%	1%
Dockton Forest	50%	25%	14%	9%	1%

Island Center Forest was the most frequently visited of the four King County parks and natural areas.

Desires and assessments

Desired activities

Survey respondents were asked **what kind of activities they are currently involved in and would like to participate in (selecting all that apply)** - listed in rank order of response by daily use.

	Now	Like	#
Employment - have an internship or job	22%	78%	205
Public service - volunteer with a community organization and network with community leaders	30%	72%	172
Social - participate in a	45%	58%	215

school or community club or organization in special events and activities

Recreation - participate in a school or league or club sports athletics program

- number answering the question

Survey responses indicate a majority would like to participate in employment, public service, and social events and do not seem to have the opportunity now while a majority are involved in recreation activities and are less interested in being more engaged.

Opportunity assessments

Survey respondents were asked to rate Vashon-Maury Island on a number of factors - listed in rank order of high-highest ratings.

	Low	Ave	High
Educational opportunities at Vashon Island schools	11%	29%	60%
Recreational opportunities at park facilities	14%	49%	38%
Public service opportunities on community projects or programs	17%	45%	38%
Social activities for persons of your age group	26%	38%	36%
Employment opportunities after graduation	33%	49%	18%
Employment opportunities	36%	50%	14%

A majority of survey respondents rated educational opportunities in the high-highest scoring and employment opportunities in the low-lowest scoring.

Reasons for not participating

Survey respondents were asked if they were not involved in any activities or the activities that they would like to be involved in to indicate the reasons why - listed in rank order of high-highest.

	Low	Ave	High
Don't have time to participate	43%	25%	31%
Programs are not available during hours can participate	39%	36%	25%
Programs are not available interested in	49%	30%	21%
Don't have transportation	57%	26%	18%

before and after			
Can't afford the cost of the program or equipment	66%	24%	10%
Adults do not support participation	83%	13%	4%

Time management

Monday-Friday

Survey respondents were asked **how many minutes on an average weekday (Monday-Friday) they spent on a list of activities** - listed in rank order of more than 120 minutes.

	0	15-30	45-60	75-90	105-120+
Hanging out indoors	3%	11%	21%	13%	52%
Playing, texting on computer	4%	24%	26%	15%	31%
Playing, practicing outdoor sports	25%	20%	12%	13%	30%
Doing homework	3%	33%	30%	11%	22%
Hanging out outside	11%	36%	25%	11%	17%
Playing, practicing indoor sports	39%	23%	14%	10%	16%
Watching television	21%	28%	23%	13%	15%
Walking, biking, skateboarding	14%	35%	24%	13%	14%
Reading a book or magazine	12%	38%	28%	9%	13%
Engaging in a fine or performing arts activity	47%	16%	16%	8%	12%

Survey respondents spend the most amount of time during an average weekday hanging out indoors and the least amount of time engaging in a fine or performing arts activity.

Saturday-Sunday

Survey respondents were asked **how many hours on an average weekend day (Saturday-Sunday) they spent on a list of activities** - listed in rank order of more than 5 hours.

	.5-0	2.0-1.5	3.5-3.0	5.0+4.5
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Hanging out indoors	5%	28%	18%	12%	37%
Playing, texting on computer	6%	39%	24%	12%	20%
Watching television	13%	45%	25%	9%	8%
Playing, practicing outdoor sports	31%	36%	20%	7%	8%
Hanging out outside	14%	46%	22%	10%	7%
Walking, biking, skateboarding	16%	52%	24%	3%	6%
Reading a book or magazine	18%	58%	14%	5%	5%
Doing homework	18%	63%	11%	4%	5%
Playing, practicing indoor sports	47%	24%	13%	4%	4%
Engaging in a fine or performing arts activity	57%	26%	11%	4%	3%

Much like an average weekday, survey respondents spend the most amount of time during an average weekend day hanging out indoors and the least amount of time engaging in a fine or performing arts activity.

Implications

School student survey results indicate:

- Students are primarily involved with School District and League program activities rather than VPD, though that may be due to the curtailing of VPD programs due to budget constraints rather than any preference.
- The programs students would most like VPD to provide are soccer, hiking, camping, and kayaking which, except for soccer, are not readily available from any other sponsor at the present time.
- Other than Vashon Common, students do not significantly frequent or use or are not aware of or do not have ready access to VPD, VMILT, and King County parks and open spaces suggesting VPD and the School District have an opportunity to facilitate student use and awareness of the Islands environmental

attributes through education and possible transportation for day-trips and other activities.

- Students indicated they are most interested in having employment, public service, and social opportunities that they do not now have or are engaged in indicating the possibility of linking park and environmental exposure with these activities.
- Students indicated they currently spend a considerable amount of time indoors compared with outdoor and physical activities. The lack of outdoor or at least physical activities by the entire population, particularly youth, and the impacts this has on mental and physical health, especially obesity, is a growing concern of public health organizations. The results of the student survey indicate the benefits VPD and others could realize by providing physical outdoor activities of an employment, public service, and socialization nature.

APPENDIX B

2017 EMPLOYEE NEEDS AND SATISFACTION SURVEY

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Vashon Park District 2017 Employee Satisfaction Survey Results

1. I like my job with the Vashon Park District.
Strongly Disagree Disagree Neutral Agree Strongly Agree
1 5 4

2. My work responsibilities are clear.
Strongly Disagree Disagree Neutral Agree Strongly Agree
1 4 5

3. I have the tools and resources I need to do my job well.
Strongly Disagree Disagree Neutral Agree Strongly Agree
1 9

How could they be improved upon?
Should be better in 2017 with additional office staff and seasonal help.
Scheduling software is clunky. Would be great to have report tie-in to financial software.
Financial resources needed for better district asset management.
Need more helpful subordinates, e.g. assistant manager of supervisor.
Having tools onsite would make jobs easier.

4. I receive clear directions and goals to work toward.
Strongly Disagree Disagree Neutral Agree Strongly Agree
1 6 3

Comments:
I was trained very well on what to do at my parks. Jason is very detailed about what he wants to be done.

5. I feel valued by my manager for my skills and abilities.
Strongly Disagree Disagree Neutral Agree Strongly Agree
1 4 5

Comments:
I feel very valued but not properly compensated.
Jason is very vocal about his satisfaction with my work.
I would like more frequent praise; more personal contact; more goals, so I can advance in my field.

6. When I do good work, I receive thanks and positive recognition for it.
Strongly Disagree Disagree Neutral Agree Strongly Agree
1 5 4

Comments:
I appreciate the feedback greatly!
Jason is very vocal about his satisfaction with my work.
My job is perceived as easy, I don't think people know how complicated it can be.

STRENGTHS	WEAKNESSES	IMPLICATIONS
Employees like their jobs with VPD.		2016 Regular staff turnover rate = 0. 2015 Regular staff turnover rate = 0. 2014 Regular staff turnover rate = 0. 2013 Regular staff turnover rate = 40%. (ED terminations). 2012 Regular staff turnover rate = 72.7%.
Employees' work responsibilities are clear.		
Employees have the tools and resources they need.	Would like to see better software, more financial resources, tools onsite and support staff.	Support staff being met in 2017. Tools onsite being met with truck toolboxes in 2017. More financial resources - by way of grants, fundraising, donations.
Employees receive clear direction and goals to work toward.		
Employees feel valued by their manager for their skills and abilities.	One employee would like more praise and goals for advancement.	One employee/same employee.
Employees receive thanks and positive recognition for their good work.	One employee feels his/her job is not valued.	One employee/same employee.

7. Training options are offered and encouraged. Strongly Disagree 1 Disagree Neutral Agree 8 Strongly Agree 1				
What types of training would you like to see? Software; seminars on management, safety, and marketing Professional organizations in my field. More hands on training with horticulture and Irrigation. I would like managerial training; I would like to become a manager, but I feel there is no possibility of advancement here.				
8. My work conditions are safe and non-hazardous. Strongly Disagree Disagree Neutral Agree 7 Strongly Agree 3				
How could work conditions be improved upon?				
9. I have confidence in the Executive Director. Strongly Disagree Disagree Neutral 1 Agree 4 Strongly Agree 5				
Comments: Complete confidence. Depends on the issue.				
10. I have confidence in the Board of Commissioners. Strongly Disagree Disagree 1 Neutral 5 Agree 4 Strongly Agree				
Comments: Heading in the right direction. Some more committed than others. I do have confidence in their values. We are heading in the right direction.				
11. I believe the Park District is headed in the right direction. Strongly Disagree Disagree Neutral 2 Agree 6 Strongly Agree 2				
Comments: Need to articulate this direction strongly with the public. Jason's ideas are in my mind and definitely a move in the right direction. Remains to be seen.				
12. I feel the District's organizational culture is positive. Strongly Disagree Disagree 1 Neutral 2 Agree 5 Strongly Agree 2				
What three words come to mind in describing the organizational culture? (Examples: fun, supportive, strict, oppressive) Supportive Fun, dedicated, hard-working, supportive Supportive, collective and shared stress, fun. Supportive, individualism, change Fun, organized, great staff Not fun; oppressive				

Employees feel that training options are offered and encouraged.

Employees feel work conditions are safe and non-hazardous.

Employees have confidence in the Executive Director.

Employees feel the Park District is headed in the right direction.

Employees feel the District's organizational culture is positive.

One employee feels he/she should receive managerial training for advancement.

One employee feels it depends on the issue.

Employees have neutral confidence in the Board of Commissioners. Some are more

Some could demonstrate greater commitment.

One employee feels the culture is not fun and is oppressive.

One employee/same employee.

13. My fellow employees work together cooperatively and with respect.

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
1		1	7	1

Comments:

Sometimes tension between employees.
We all work good together when we do.
One person causes me to disagree.

14. I would refer someone to work for the Park District.

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
		1	7	2

Comments:

Depends on the job and pay.

15. My wages are fair and competitive within the industry and/or region.

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
8	1	1		

Comments:

Talking with other park district employees, VPD is underpaid.
My observations in looking at similar park district jobs indicates we are far below industry averages.
Way below standard industry levels.
From what I have seen and heard from other workers in my field, our pay is under the normal pay.
Compared to similar positions with the city of Seattle and King County, we are paid much lower, and they also have a pension plan, too.
People can work here for many years and still make low wages.

16. The benefit package is fair and competitive within the industry and/or region.

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
4	2	2	2	

Comments:

Would like to see pension vs 401k.
Would like to see a pension plan and have medical and dental that could be used on the island.
Health Insurance, yes. Retirement is weak. Most districts have a pension plan.
I would like to see a pension plan and insurance I can use on island.
I would like to have pension available for retirement, where employees and company can put money into each paycheck.
Others have pensions for having worked at a place for many years.

17. My work-life balance is excellent.

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
1	1	5	3	

Comments:

Time expectations are reasonable, but stress keeps many of us awake at night.
Many hats – high workload.
Long hours not in line with compensation.
Not your concern.

Employees feel they work together cooperatively and with respect.

Employees would refer someone to work for the Park District.

One employee feels that one person causes him/her to disagree.

Employees do not feel wages are fair and competitive within the industry and region.

Employee wages need to meet industry standards for the region.

Employees feel the benefit package is not competitive with industry norms.

Employee benefit package needs to include a pension plan and include medical and dental options on the island.

Employees demonstrate mixed feelings about their work-life balance. Expectations are reasonable, but the workload and stress are not.

Support staff in 2017 should help mitigate the negative balance.

18. Assuming pay and benefits would be to my satisfaction, I feel I could reach my full potential with the Vashon Park District.

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
2	1	3	4	

Comments:

I love working to maintain the parks I have used all of my life. I see no job positions I could advance to.

19. Hypothetically, if you were to quit tomorrow, what would your reason be?

Long hours, especially in high season

Low pay

Found position with another district that paid better.

Lack of pension plan.

Low pay.

Wages/benefits

If I got another job with better pay and benefits.

Found better pay.

Better pay and benefit opportunity

Find a completely different job.

20. What other issues not included in this survey need to be addressed by the District?

I think cross-training in parks would be good.

VPD should be running the sports programs on the island, taking in all funds and getting more income.

21. Do you have any other suggestions that would lead to greater satisfaction in working for the District?

An administrative assistant to answer phones and assist with tasks of all managers.

District slogan.

A clear wage increase plan and more training to maintain parks ground.

Have more team building functions with family and also just employees.

Examples: company picnic, team building exercise like "Lean" concept where we can work together as a team.

Most employees feel they could reach their full potential with the District.

A small District has few opportunities for advancement

Pay and the lack of a pension plan are the primary reasons employees would leave the District.

Other issues not included in the survey are related to community programs and not concerns about employee satisfaction.

Additional training, team-building, and a District slogan were other indicated suggestions toward greater employee satisfaction.

APPENDIX C

USER GROUP NEEDS AND SATISFACTION

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User Group Needs and Satisfaction

VPD "Users" are defined as those individuals, clubs, or organizations who pay fees for use of VPD parks, fields, and facilities and/or VSD fields and facilities via VPD for recreational, educational, exercise, private, or commercial use. Exceptions to fee-based use include VPD "owned" programs, Stewardship Groups, User/Conserver Groups, VPD-sponsored organizations, and incidental public use.

Field Users:	Strengths/What's Working	Weaknesses/What's Not Working	Implications
Soccer (VISC) Baseball (VYBS) LaCrosse (VILC) Adult Softball Women's Softball Football (VVPF) Sat Drop In Soccer	1) Privatization of user group programming relieves VPD of admin staff needs and financial support. 2) Fees charged to user groups for facility use are viewed positively by the community, as indicated in the Community Survey when asked if fees should be eliminated. 59% voted low priority. 3) User group fees help offset maintenance costs. 4) Admin paperwork is streamlined and uniformly applicable to users with insurance and liability risks protected and understood. 5) Community recreation programming needs are being met by the private sector. 6) Fee collection and admin compliance is successful. Non-compliance is met with disallowed facility use. 7) High sense of passion surrounding users' particular field/facility. 8) Strong sense of partnership between users and VPD.	1) Privatization of user group programming leaves taxpayers with the perception that VPD isn't doing its job. It is burdensome to the users. 2) Increasing demand for gym and field facilities indicates lack of supply, particularly in cold, wet months. 3) Growing demand for field lights for winter months. 4) Programming privatization increases security risks due to issuance of building keys, alarm codes, and user volunteer lock-up (BARC). Subject to ED judgement when alarms are set off on weekends and evenings. 5) Desire indicated for improved restroom facilities. 6) Field closures are often not respected. 7) Weight room scheduling is unreliable for the users. 8) User group participation in facility improvement fund-raising and volunteer work is inconsistent amongst user groups.	1) Bring back VPD ownership of recreation programming. The community survey indicated high support up to 74%. 2) Plan for more fields and gyms and/or partner with VSD for Commons development planning. 3) Complete the field lights at VES. 4) Plan for permanent restroom facilities at all parks and fields. The community survey indicated high support up to 76%. 5) Create weight room self-entry program.
Gym Users:			
Basketball (VUB) Rockbusters Wrestling Weight Room Users Sunday Community Basketball Cunningham Basketball Clinic Men's Futsal			
Jensen Point Boathouse:			
Vashon Watersports Crew/Rowing Club (VIRC) Vashon Pool Seals Swim Team Lap Swimmers Swimming Lessons Open Swim			
Other Performance Room/VSD Rooms:			
Zumba with Claudine Drama Dock Fitness Beyond Fifty Enhanced Fitness with Ramon Tai Chi with Deena Eber Mindful Yoga for Everyone Ecstatic Dance Vashon Soul Funk Aerobics Dart's Strength Class Tai Chi with Jon Hanna Zumba Gold with Sara Van Fleet Vashon Youth String Orchestra KidsAdult Kempo Karate King County Kundalini Yoga Social Dance Club Rock Island String Education			
Stewardship and User/Conserver Groups:			
Pt. Robinson Keepers Horse Association (VMIHA) BARC Stewards Burton Acres Stewards			
VPD "Owned" Programs:			
Vashon Events Quartermaster Yacht Club VPD Sponsored Organizations Farmer's Market (VIGA) Vashon Chamber of Commerce Food Bank			

APPENDIX D

STATE OF ASSETS

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State of Assets

Park/ Facility	Comments	Potential VPD Contribution		Strengths	Weaknesses	Implications
		Costs	with Grants			
Agren	Field renovation	\$ 200,000	\$ 100,000	1) Natural turf ballfield	1) Regrade needed - Turf is pitted and uneven	1) Renovating the ballfield helps meet the demand for winter sport fields.
	Road regrade	\$ 8,500	\$ 4,250	2) Centrally located	2) Outfield drainage needed - Turf gets mucky during the wet season.	2) Renovating the ballfield mitigates injury liability concerns.
	Outfield fence	\$ 25,000	\$ 12,500	3) Adequate parking	3) Access road needs grading - potholes	3) Regrading the road mitigates automobile damage liability concerns.
	Restroom	\$ 50,000	\$ 25,000	4) Trails	4) Outfield fence desired	
				5) Clear additional flat land for a soccer field	5) Permanent restroom desired	
BARC	Staff facility	\$ 30,000	\$ 30,000	1) Unique recreation for youth	1) High degree of vandalism/alcohol/drugs	1) Staffing the BARC building mitigates damage and liability concerns.
	Repurpose fields	\$ 20,000	\$ 10,000	Skate, BMX, Disc Golf	2) High risk for injury	2) Repurposing the fields mitigates injury concerns.
				2) Attracts off-island visitors	3) Fields - divets, sink holes, mounded	
				3) Well-developed Master Plan	4) Expensive Master Plan	
Burton Acres	Volunteer maintained			4) Active Stewardship Group		
				1) Forested natural area	1) Invasives	1) Removal of invasives preserves the natural resources and long-term damage to trees.
				2) Trails		
Community Bulletin Boards				3) Active Stewardship Group		
				1) Excellent locations for community announcements	1) Monday postings unreliable due to weather, holidays, staff scheduling	
Fern Cove	Foundation repair	\$ 16,000	\$ 16,000	1) Beloved community historical	1) Foundation Leakage in the basement	1) Foundation leakage leads to mold/health concerns.
	Exterior paint	\$ 10,000	\$ 10,000	home	2) Needs exterior paint	2) Exterior repairs are necessary for preservation of the asset and historical heritage.
	Dormer repairs	\$ 10,000	\$ 10,000	2) Revenue source for VPD	3) Dormer needs repair	3) Fern Cove needs a septic system to be operational.
	Septic System	\$ 40,000	\$ 30,000	3) Effective Land Trust partnership for nature preserve	4) Facility closed for lack of septic	
Fisher Pond				1) Trails/nature conservancy	1) Desire for ADA accessibility	1) Create an ADA trail and/or boardwalk.
				2) Pond and wetlands for bird watching, nature study, fishing, ice skating	2) Desire for more picnic shelters	2) Create more parking space.
				3) Effective Land Trust partnership for preserve and maintenance	3) Desire for larger parking area	3) Create more picnic areas.
				4) Apartment available for Earth Corp use. Potential rental facility.		
Inspiration Point	Wall repair	\$ 38,000	\$ 38,000	1) Lovely scenic view of QM Harbor, East Passage, and Mt Rainier	1) Retaining Wall is deteriorating	1) Repair of the retaining wall mitigates aesthetic concerns.
	Volunteer maintained				2) Public trash dump over hillside	2) Trim trees and clear brush.
Jensen					3) Very overgrown	
				1) Boathouse meets the needs of user groups		
				2) Conceirge Agreement meets the needs for kayak business and former VPD-provided service		
				3) Active and engaged user group		
Lisabeula	Parking lot regrade	\$ 5,000	\$ 5,000	1) Shoreline park excellent for picnics, fishing, kayak	1) Parking lot potholes	1) Regrading the parking lot mitigates automobile damage concerns.
Lost Lake				1) Natural area		
				2) Trail		
North End Boat Ramp				1) Beach access for beach walking and kayaking		

Village Green				1) Centralized location for events and Farmers Market	1) Farmers Market is outgrowing the space. Desire for year round facility.	1) Vashon Island Grower's Association has proposed a plan for facility expansion. The decision for approval will likely occur in 2017.
Wingehaven	Regrade road	\$	20,000	\$	20,000	1) Access Road has deteriorated to the point that the porta potty was removed, because the service truck could not get down and back up. Hinders maintenance and emergency vehicle access.
Misc Properties				1) Promotes open space 2) Potential revenue source for sale.	1) Increases VPD maintenance and liability.	1) Degradation of the access road hinders more expansive use of the park beyond day use walk-in.
Vehicles		\$	70,000	\$	70,000	1) Sell miscellaneous properties.
				1) 3 new trucks on lease til 2020 Will own or can replace	1) Desparate need for 2 more trucks by end of 2018	1) Lease two more trucks in 2018.
Equipment	Mowers Trailers	\$	60,000 9,000	\$	60,000 9,000	1) Purchase four new mowers in 2018. 2) Purchase equipment trailers in 2018.
				1) Moving in the right direction for self-sufficiency and staff needs.	1) Desparate need for equipment replacement plan 2) 4 mowers are at end of useful life 3) 3 equipment trailers at end of useful life	
TOTAL		\$	5,346,500	\$	1,590,750	
Short-term Priority Total				\$	933,000	

Commons vehicle – Access people don't want to use their own cars. Miles too high. Get Eric a new truck and give them his. Or a golf cart with lights.
 Paint pool exterior and locker rooms - \$2,000
 Bucket truck? Safety concern about climbing ladders to change flag at Point Robinson.
 National background checks for volunteers instead of WA state.

APPENDIX E
FINANCIAL ANALYSIS
2012 - 2016

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Financial Analysis

Ordinary Income/Expense

	2012	2013	2014	2015	2016	% +/- 2012 - 2016	Comments	Implications
Income								
4000 - Program Revenue								
4010 - Camp Fees	39839	240						
4020 - Class Fees	49894	8506	11364	12390	10650			
4030 - Other Program Revenue	80260	67549	30986	37414	33860			
Total 4000 - Program Revenue	149793	77285	42252	49804	44519	-60.7%	1) 2012 was the last year of VPD-owned programs and camps.	1) The 2016 Fiscal Policy provides for Capital and Permanent reserves for cash flow management and Capital project planning purposes.
4100 - Rental Revenue								
4110 - Rentals - Facilities	91824	143684	156840	182530	188188			
4111 - Rentals - Non-durable			4012	3290	9071			
4120 - Rentals - Equipment	20542	4013	7414	1124	368			
Total 4100 - Rental Revenue	112367	147698	168874	186952	197626	75.9%	2) Facility rental growth is a reflection of privatized programming in 2013 in addition to the Lodging Manager focus on lodging facilities.	2) Revenue increasing year to year but not in relation to GDP. Planning must be conservative.
4200 - Merchandise Sales	8367	6410	8438	6770	5747			
4300 - Donations	30575	7064	13453	6221	293			
4400 - Levy Revenue	1106629	969620	1040061	1123164	1221778	10.1%	3) GDP growth from 2012 to 2016 was 14.9%.	3) Operating costs are relatively flat outside CIP. This can be depended upon for planning purposes.
4401 - Caretaker Rental Income			7180	7450	8400			
4500 - Grant Revenue		37713	115000	94750				
4600 - Misc Income	29550	40827	1578	3482	3820			
8500 - Interest Income	2038	1087	1002	1386	1286			
Total Income	1439109	1318024	1395678	1478978	1483480			
Cost of Goods Sold								
5200 - Cost of Merchandise Sold	4631	2257	2141		83			
Total COGS	4631	2257	2141		83			
Gross Profit	1434478	1315767	1395678	1478978	1483397	3.43%	4) 2012 - 11 FTE + 4 PT; 2016 - 8 FTE + 5 PT	4) % Debt to Revenue has dropped 76% since its 2013 high. The trend downward reflects improved financial health and cash management.
Expense								
6100 - Personnel								
6110 - Wages								
6130 - Payroll Taxes								
6131 - State Payroll Taxes								
6132 - Federal Payroll Taxes								
Total 6130 - Payroll Taxes								
6140 - Employee Benefits								
6141 - Dependent Health and Dental								
6142 - Employee Health and Dental								
6143 - Emp Contribution to Health								
6145 - Company IRA								
6140 - Employee Benefits - Other								
Total 6140 - Employee Benefits								
6100 - Personnel - Other								
Total 6100 - Personnel								
6170 - Contractor and Caretaker Exp								
6180 - Education and Training								
6185 - Mileage and Misc Reimbursement								
6190 - Volunteer Recognition								
6300 - Supplies and Equipment								
6310 - General Supplies								
6320 - Materials								
6330 - Extraordinary Maintenance								
6350 - Tools and Equipment								
6360 - Equipment Rental								
6380 - Equipment Repairs								
6390 - Supplies and Equipment - Other								
Total 6300 - Supplies and Equipment								
6400 - Business Operations								
6405 - Advertising								
6410 - Bank charges								
6412 - Credit Card Fees								
6415 - Computer and Tech Services								
6420 - Dues and Subscriptions								
6422 - Election/Audit/Contingency								
6425 - Furnishings								
6430 - General Insurance								
6435 - Professional Fees								
6438 - Legal fees								

Vashon Park District
Profit & Loss
January through December 2012

Financial Analysis

	2012	2013	2014	2015	2016	% +/- 2012 - 2016	Comments	Implications
6440 - Licenses and Permits	5422	208	1318	5344	1131			
6445 - Postage and Delivery	786	798	434	448	363			
6450 - Printing and Copies	13484	744	12655	8357	8684			
6455 - Signage			157	145				
6460 - Telephone and DSL	11903	13047	12808	13870	14544			
6465 - Outside Services	85147	68351	158807	116187	80801			
6470 - Utilities	54555	71649	48394	43142	46548			
6480 - Security	844	485	588	593	504			
6400 - Business Operations - Other			79					
Total 6400 - Business Operations	274831	314668	387658	285880	253352	-7.8%		
6500 - Transportation								
6505 - Truck Lease				16238	-12012			
6510 - Vehicle Insurance				390				
6530 - Vehicle Maint & Operation	15871	14228	12184	13204	10105			
6540 - Vehicle Rental	54							
6500 - Transportation - Other	-190			2687	280			
Total 6500 - Transportation	16215	14229	12184	32518	-1827			
66000 - Payroll Expense	-18132	-38738	-32840	-18850	-21780			
66900 - Reconciliation Discrepancies	15763	-839	-2829	-853	388			
6701 - VES		261809	39488	10821	11873			
68900 - Uncategorized Expenses	140033	1782						
7000 - Taxes								
7100 - Property Taxes	3282	4688	5610	5988	5878			
7000 - Taxes - Other	7743	20799	11441	961	1910			
Total 7000 - Taxes	11025	25784	17051	6828	7788			
7500 - Interest Expense	9415	4342	5046	1372	12774			
8900 - Bond Interest Expense	19943	15716	11331	6782				
Total Expense	1398083	1123631	1074801	1549155	1179910			
Net Ordinary Income	36096	182135	328877	-89178	303487			
Annual Debt Service	132887	491841	242001	258858	131657			
Ending Cash	147189	56000	148580	83201	174035			
% of Debt to Revenue	9.20%	37.30%	17.30%	17.50%	8.90%			

APPENDIX F
BOARD ASSESSMENT

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BOARD ASSESSMENT (RESPONSIBILITIES OF GOVERNING BOARDS)			
No.	Responsibility	Grade	Comments
1	Determine organization's mission and purpose	B	Elaine has created a mission statement. This is under review as part of the development of a strategic plan. Most of the board members have not been involved.
2	Engage in strategic planning	B	The planning committee, with Elaine's involvement, is in the process of developing the strategic plan, which will eventually be approved by the complete board.
3	Approve and monitor the organization's programs and services	B	The board members have been assigned park facilities to monitor, but few are being monitored actively. For the most part the programs and services are being watched over by staff.
4	Ensure adequate financial resources	TBD	The board has been active in reviewing sources of revenue and their adequacy. The renegotiation of the Commons Agreement will provide additional funds for VPD.
5	Provide effective fiscal oversight	B	The board has created new financial management policies and is being aggressive in limiting expenditures to levels that can be handled within budget constraints.
6	Ensure sound risk management policies	TBD	This subject comes up frequently in discussion of park operations. A risk management policy was added to the board manual but procedures for evaluating risk have not yet been put into place.
7	Select and support the executive director and review his/her performance	C	A more formal procedure is needed.
8	Board self-assesses it's performance	D	Not done. Needs to be taken more seriously.
9	Understand the relationship between board and staff	A	Early weaknesses in this area have been corrected.
10	Enhance the organization's public image	B	I think there's more we can do, but the image has certainly improved over the past year, from what we're hearing from the citizens of the island.

11	Carefully select and orient new board members	TBD	We'll see how that goes during the lead up to the elections in November of 2017. There has been talk about a recruiting effort by board members.
12	Organize itself so that the board operates efficiently	C	Just a few board members do most of the work.
13	Create board committees and task forces	A	A committee system was formed but only one committee is active and doing the work.

APPENDIX G

VASHON PARK DISTRICT

RECREATION PROGRAMMING

COMMUNITY IDEAS INPUT
OPEN HOUSE (#1) 3.21.18

17130 VASHON HWY SW
VASHON, WA 98070

RECREATION PROGRAMMING

COMMUNITY IDEAS OPEN HOUSE (1)

EVENT SUMMARY

In direct response to the 2015 Vashon Park District service and planning survey that was coordinated island-wide, on Wednesday, March 21, 2018 from 6:30PM-8:30PM the Vashon Park District held a community input open house poster session to garner support and ideas for future community recreation programming. The event was advertised on social media, in the Beachcomber multiple times and in a direct mailer that was sent to every household on the island (6500+).

ATTENDANCE

Despite marketing efforts, this event was poorly attended. Programming input was gathered from 4 females over 60, 1 female over 50 and two elementary-aged children (one female age 9 and one male aged 7); a total of 8 people. Also in attendance were Commissioners Abby Antonelis, Scott Harvey and Doug Ostrom as well as VPD staff members Executive Director, Elaine Ott-Rocheford and Facilities and Operations Manager, Kelly Schmidt.

DELIVERY METHOD

To create a welcoming environment, staff used an informal and objective poster session approach to gather ideas. Random programming ideas were placed on bright colored posters around the room and participants were to "vote" with green (in favor) or red(opposed) dots or contribute their own ideas via writing them down on sticky notes.

OUTCOME AND RESULTS

Overall, the Open House did not go as planned but achieved its goal of outreach and being the first of several more opportunities to gain insight into community recreation desires. The initial feedback about the delivery method from those over 60 appeared to be one of frustration and confusion. One of the attendees assumed that their small contribution would be driving final decisions on programming instead of just scratching the surface. There were also negative comments about the interactive nature of the format; they expected more of a town hall "debate" about the state of programming. One individual complained using foul and offensive language because there weren't program ideas already posted, specifically offering programming for those 65+.

Her comments minus the foul and offensive language: "Stop spending only money on sport kids and water sports, we are the tax payers; we should be getting $\frac{1}{4}$ of the budget for senior activities. We have a large senior population on the island yet your senior section is so small."

After getting past some initial negative comments, a majority of the participants picked up dots and sticky pads and began contributing ideas. The following page summarizes the ideas that were generated.

65+

- Clubs: Hiking, Walking (Silver Sneakers), special interest (coin & stamp enthusiasts, etc.), board games
- In-door Shuffleboard, Ping Pong and Bocce Ball, Yoga, VPD Run Senior Fitness Classes, Tai Kwando
- Intro to Frisbee Golf
- Sunrise Yoga at Pt. Robinson Lighthouse

All Ages, Children, Young Adults

- Bicycle Safety Course , BMX Bike stunt class
- VPD Sports Clubs or better coordination with island Sport Associations
- Drop-in Tot Bop @ Ober Performance Space (18mos-3yrs)
- Movies in the Park
- Battle of the Bands (Youth ages 12-17)
- Skate Camp (Youth ages 8-12)
- Geocaching

Email Contributions

"Hi, Elaine-

Thanks for all your hard work at VPD! I saw Scott's Facebook post soliciting for input on rec programs. Here are some things I'd love to push for/keep going:

1-Aquatics-just keep that awesome pool + bubble cover going for year round swimming! Love it. I use it, we need it.

2-A teaching apiary using the VIBeekeepersAssoc would be amazing, including garden/arbor clubs planting for pollinators. Public events could follow at a designated park venue. It's a different kind of recreation based on conservation. It also spans all ages.

3-Vashon Ski School- way back when I was on the VSS board we had a great relationship with VPD; Parks helped w/insurance and did a lot of marketing to keep VSS registration robust. I am no longer sure if there is a partnership but it was a great way to keep kids busy in winter!

4-In general, a generous scholarship program for rec users who show financial need. I saw many kids just unable to partake because of money- no fun. I also saw scholarship amounts dwindle during VPD dark days.

Thank you!

-Heidi | Mobile: 206-276-7846"

"Hello,

Thank you for soliciting parks programming ideas. One great need I see on the island is for a safe place for older kids to go after school, until parents are home from work - roughly, 3-6 pm. There is an after school program on the island for kids up to age 12, but nothing beyond that age.

Many kids that age still need loose supervision and productive engagement to keep them out of trouble, as poor judgment is still a factor when left on their own. I would love to see the parks department have an after-school recreation program, M-F, to fill this need, similar to what Seattle Parks and Rec. offers in their community centers.

Thanks for the input! Debbie Stark | 206-371-0701

Debstark80@gmail.com"

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APPENDIX H

STRATEGIC PLAN SCHEDULE

STRATEGIC PLAN SCHEDULE

10/11/18

	Activity Name	Lead	2018				2019				2020				2021				2022				2023				2024			
			4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th			
1	LEVY																													
2	Improve Professionalism of Organization																													
3	Achieve CAPRA Highest Accreditation	Karen / Elaine																												
4	Develop Board of Fully Engaged Commissioners.	Doug																												
5	Strengthen Community Relations																													
6	Create Citizen's Advisory Committee	Karen																												
7	Encourage Volunteer Program (Project Specific)																													
8	Encourage Partnerships with Community Groups and Agencies	Abby																												
9	Improve Financial Health and Viability																													
10	Reduce Inventory of Surplus Properties	Karen																												
11	Update and Maintain User Fee Schedule	Elaine																												
12	Search for Alternative Funding Sources	Elaine																												
13	Enhance/Improve Facilities, Programs, Services																													
14	Complete Maintenance Management Plan Relative to Standards	Bob																												
15	Create a Variety of Recreational Programs	Karen																												
16	Reduce the List of Deferred Maintenance Projects	Bob																												
17	Pool Deck Renovation	Bob																												
18	Wingehaven Road Repairs	Karen																												
19	Winghaven upgrade for Kayak Use	Karen																												
20	Fern Cove Foundation Repairs	Elaine																												
21	Fern Cove Exterior Painting	Elaine																												

LEGEND

AS CURRENTLY SCHEDULED
 AS TENTATIVELY SCHEDULED
 PLANNED LEVY BALLOT MEASURE

10/11/18

10/11/18

10/11/18

10/11/18

APPENDIX I

FINANCIAL PROJECTIONS

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2018 Cash flow projected													Difference Budget to Forecast
Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Full Year	
354,351	206,048	169,136	168,687	541,330	566,720	483,378	363,739	307,549	218,666	523,467	564,297		
3,744	28,051	76,455	471,776	115,000	10,000	6,000	12,000	31,000	418,887	130,000	10,000	1,312,913	
Add: Revenue from ops													
Admin													
391	363	182	220	288	25	15	30	78	1,047	325	25	2,984	
Parks & Facilities Maintenance													
2,402	892	3,116	2,756	1,894	1,680	4,200	3,675	3,360	1,575	4,200	2,100	31,850	
Commons													
963	487	5,650	2,038	855	6,150	2,100	2,100	735	1,145	3,570	1,155	26,948	
Programs, Classes & Camps													
916	-	-	-	-	-	-	-	-	-	-	-	916	
Pool - Summer													
9,552	11,124	5,674	7,168	3,570	15,550	17,024	17,987	817	-	-	-	58,750	
Pool - Winter													
5,074	7,343	5,334	15,596	14,871	14,894	14,324	11,348	9,226	6,835	6,835	6,634	56,952	
Point Robinson													
797	-	3,336	3,612	4,063	8,548	6,009	4,286	3,153	5,175	2,100	2,100	115,857	
Fern Cove													
913	75,284	2,200	36	358	137	-	-	-	5,175	2,100	2,100	42,180	
Donations/Proceeds for RFAs													
20,211	96,280	24,492	31,426	33,271	48,985	43,672	39,426	17,369	23,425	22,256	16,587	78,928	
Total Revenue from Ops													
23,955	124,341	100,947	503,202	149,271	56,985	49,672	51,426	48,309	442,312	152,256	26,587	415,405	
Less Operations:													
Admin													
29,812	18,459	44,454	29,222	19,598	18,894	18,793	18,844	42,793	23,793	18,794	29,293	312,748	
Parks & Facilities Maintenance													
45,010	30,052	29,551	44,989	37,630	45,478	47,298	42,112	46,769	56,413	43,322	43,922	512,547	
Commons													
4,123	3,668	2,617	3,058	27,986	2,620	3,568	3,655	3,568	3,568	3,568	28,568	90,589	
Programs, Classes & Camps													
354	10,727	1,316	40	3,687	11,029	16,750	16,000	17,850	12,850	12,850	(13,050)	90,405	
Pool - Summer													
6,969	771	2,489	3,977	19,570	19,240	28,493	29,799	11,954	4,484	4,484	4,484	136,714	
Pool - Winter													
16,012	21,158	12,326	16,620	-	-	-	-	-	16,260	16,260	16,261	114,897	
Point Robinson													
11,363	10,445	7,928	11,664	10,062	10,932	10,762	11,803	8,534	7,556	7,426	7,426	115,900	
Fern Cove													
2,140	2,862	3,647	1,462	3,788	4,438	3,859	4,328	4,915	4,005	3,954	3,914	43,213	
RFAe/Other													
29,105	63,282	27,814	2,180	7,993	8,274	14,074	1,074	888	868	867	867	157,266	
Total Ops													
144,888	101,444	132,442	113,212	130,314	120,994	143,996	127,616	137,262	129,798	111,426	121,686	1,574,279	
Net Operations:													
Levy													
3,744	28,051	76,455	471,776	115,000	10,000	6,000	12,000	31,000	418,887	130,000	10,000	1,312,913	
Admin													
(29,421)	(18,096)	(44,272)	(29,002)	(19,311)	(18,869)	(18,778)	(18,814)	(42,715)	(22,746)	(18,469)	(29,268)	(309,780)	
Parks & Facilities Maintenance													
(42,608)	(29,160)	(28,435)	(42,233)	(35,736)	(43,798)	(43,098)	(38,437)	(43,409)	(54,836)	(39,122)	(41,822)	(480,697)	
Commons													
(3,160)	(3,201)	(3,033)	(1,020)	(27,131)	(3,530)	(1,466)	(1,555)	(2,833)	(2,424)	2	(27,413)	(63,641)	
Programs, Classes & Camps													
562	(10,727)	(1,316)	(40)	(3,687)	(11,029)	(16,750)	(16,000)	(17,850)	(12,850)	(12,850)	(13,050)	(89,489)	
Pool - Summer													
(6,969)	(771)	(2,489)	(3,977)	(12,198)	(3,650)	(11,469)	(11,812)	(11,137)	(4,484)	(4,484)	(4,484)	(77,964)	
Pool - Winter													
(6,460)	(10,034)	(6,652)	(9,452)	(3,570)	-	-	-	-	(9,625)	(9,625)	(9,625)	(57,905)	
Point Robinson													
(6,289)	(3,102)	(2,594)	(3,932)	(4,809)	3,982	3,562	(456)	692	292	(1,999)	(2,853)	(43)	
Fern Cove													
(2,140)	(2,065)	(1,311)	(2,180)	(2,75)	4,110	2,150	(42)	(1,782)	1,170	(1,754)	(1,814)	(1,038)	
RFAe/Other													
(28,192)	(2,002)	(25,614)	(2,144)	(7,635)	(8,137)	(14,074)	(1,074)	(868)	(868)	(867)	(867)	(78,338)	
Net P & L from levy and ops													
(120,933)	(37,103)	(31,195)	389,980	17,957	(63,920)	(93,926)	(76,190)	(88,883)	312,514	40,830	(95,099)	154,042	
Bond principal													
-	-	-	-	-	17,923	-	-	-	-	-	-	17,923	
Bond Interest													
-	-	-	-	-	339	-	-	-	-	-	-	339	
US Bank Equip Finance (VES Restroom)													
785	785	785	785	785	785	-	-	-	-	-	-	3,394	
Truck Lease													
5,195	2,518	-	-	5,195	5,195	-	-	-	5,195	-	-	4,710	
Tractor Lease													
2,518	-	-	2,518	-	2,518	-	-	-	2,518	-	-	20,780	
TAN/LOC proceeds													
-	-	-	-	-	-	-	-	-	-	-	-	10,072	
TAN/LOC Payoff													
-	-	-	-	-	-	-	-	-	-	-	-	-	
TAN Interest/Fees													
21,722	(976)	(22,106)	22,106	(2,526)	-	-	-	-	-	-	-	-	
Additional payables (paid)/deferred													
(2,550)	(9,425)	(8,062)	(8,062)	(10,887)	(1,625)	-	-	-	-	-	-	15,220	
League/Partner/Misc													
206,048	169,136	168,687	541,330	566,720	485,378	383,739	307,549	218,666	523,467	564,297	32,849	-	
Ending cash balance													
(120,933)	(37,103)	(31,195)	389,980	17,957	(63,920)	(93,926)	(76,190)	(88,883)	312,514	40,830	(95,099)	154,042	

Formula checks:													
Net P & L for month	(120,933)	(37,103)	(31,195)	389,990	17,957	(63,920)	(93,926)	(76,190)	(88,883)	312,514	40,830	(95,059)	186
Add: Debt Service P&L (enter manually)	-1490	-785	-785	-1084									Pool parking lot
Add: Passthrough	2850												Pool Vacuum
Balance sheet adjustments (capitalization)													Keopers Fence
Adjusted P&L	(119,573)	(37,888)	(31,980)	388,906	17,957	(63,920)	(93,926)	(76,190)	(88,883)	312,514	40,830	(95,059)	Pool modulating valve
Per QuickBooks	-119484	-39982	-32462	384326									Pool Acid Room Fan
diff	(89)	2,094	482	4,580	17,957	(63,920)	(93,926)	(76,190)	(88,883)	312,514	40,830	(95,059)	Pool Water Heaters
													Pool Tile
													Jensen P& Catch Basin
													PT Robinson Mower
													Other Playground
													Pool robot fix
													12709
													42711

2019 Cash flow projected													2019 Budget Difference	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Full Year	
Beginning Cash	436,349	339,238	274,073	243,821	616,449	627,332	523,946	439,587	351,973	247,804	555,882	583,868		
Add: Levy receipts														
Add: Revenue from ops	10,000	29,000	67,000	502,272	100,000	13,000	15,000	17,000	26,000	432,453	125,000	12,000	1,348,725	
Admin	25	95	200	1,400	350	40	25	50	100	910	200	30	3,425	
Parks & Facilities Maintenance	600	2,100	2,500	2,850	2,700	4,500	3,000	3,900	2,600	2,393	4,300	2,000	33,443	
Commons	2,441	2,531	2,160	2,528	2,328	2,237	978	863	1,336	2,241	7,377	1,277	26,295	
Programs, Classes & Camps														
Pool				800										
Point Robinson	7,980	7,235	12,443	12,735	12,735	12,735	12,735	11,909	817	4,935	5,171	4,648	82,212	
Fern Cove	2,000	3,400	3,000	3,000	3,000	8,200	6,700	4,800	3,400	5,000	1,200	1,300	45,000	
Pool - Off Season	9,186	9,186	9,186										64,302	
Donations/Proceeds for RFAs														
Total Revenue from Ops	22,232	24,547	29,489	32,299	34,825	44,762	41,562	34,257	17,988	24,665	27,434	18,439	352,497	
Grand Total Levy and Ops	32,232	43,547	96,489	334,571	134,625	57,762	50,562	51,257	43,988	467,118	162,434	30,439	1,701,222	
Less Operations:														
Admin	23,091	21,007	20,582	49,626	20,683	23,138	23,089	22,029	45,354	25,736	22,028	48,093	344,455	
Parks & Facilities Maintenance	43,468	41,734	46,188	48,816	45,275	51,549	47,810	44,624	46,359	58,641	45,545	48,575	566,561	
Commons	3,084	3,084	3,084	3,084	3,084	28,230	3,230	3,230	3,230	3,230	3,230	40,730	100,530	
Programs, Classes & Camps	17,821	17,821	23,321	17,821	17,821	21,791	22,991	28,141	18,781	18,781	18,781	18,781	242,647	
Pool - Summer	4,563	6,108	4,563	4,563	21,994	20,949	21,479	21,464	21,464	5,258	5,258	5,258	142,920	
Point Robinson	8,728	8,139	8,139	9,341	10,873	11,252	10,737	11,839	10,737	8,637	8,637	8,637	115,512	
Fern Cove	4,080	3,821	3,886	4,181	4,213	4,239	4,071	4,545	5,231	4,226	4,071	4,131	50,897	
Pool - Off Season	16,999	16,999	16,999							16,999	16,999	16,999	118,993	
RFAs/Other														
Total Ops	121,830	118,712	126,741	154,430	123,942	167,149	133,807	135,671	151,157	147,627	124,463	189,103	1,692,316	
Net Operations:														
Levy														
Admin	10,000	29,000	67,000	502,272	100,000	13,000	15,000	17,000	26,000	432,453	125,000	12,000	1,348,725	
Parks & Facilities Maintenance	(23,066)	(20,912)	(20,382)	(48,226)	(20,333)	(23,098)	(23,064)	(21,979)	(45,254)	(24,826)	(21,828)	(48,063)	(341,030)	
Commons	(42,868)	(39,634)	(43,668)	(45,966)	(42,575)	(47,470)	(44,810)	(40,724)	(43,759)	(56,248)	(41,245)	(44,575)	(533,118)	
Programs, Classes & Camps	(643)	(553)	(924)	(556)	(756)	(25,994)	(2,253)	(2,367)	(1,895)	(989)	4,147	(39,453)	(72,235)	
Pool - Summer	(17,821)	(17,821)	(23,321)	(17,821)	(17,821)	(21,791)	(22,991)	(26,141)	(18,781)	(18,781)	(18,781)	(18,781)	(242,647)	
Point Robinson	(4,563)	(6,108)	(4,563)	(3,953)	(8,262)	(3,899)	(3,355)	(9,555)	(20,647)	(5,258)	(5,258)	(5,258)	(80,708)	
Fern Cove	(746)	(904)	4,304	3,394	1,862	1,483	1,998	896	(1,002)	(3,366)	(3,891)	(3,891)	308	
Pool - Off Season	(2,080)	(421)	(886)	(1,181)	(1,213)	3,961	2,629	255	(1,831)	774	(2,871)	(2,831)	(5,697)	
RFAs/Other	(7,813)	(7,813)	(7,813)										(54,691)	
Net P & L from levy and ops	(89,598)	(65,105)	(30,252)	390,141	10,893	(102,316)	(79,845)	(84,614)	(167,169)	316,591	27,890	(158,054)	16,907	
Bond principal														
Bond Interest														
VES Resroom (thru June, 2018)														
Truck Lease (thru 2020)														
Tractor Lease (thru 2021)														
TAN/LOC proceeds	5,195	2,318	5,195	2,318						5,195			20,750	
TAN/LOC Payoff										2,318			9,272	
TAN Interest/Fees														
Additional payables (paid)/deferred														
League/Partner/Misc														
Ending cash balance	339,238	274,073	243,821	616,449	627,332	523,946	439,587	354,973	247,804	555,882	583,868	425,204		
									</					

2021 Cash flow projected												
	Budget Jan	Budget Feb	Budget Mar	Budget Apr	Budget May	Budget Jun	Budget Jul	Budget Aug	Budget Sep	Budget Oct	Budget Nov	Budget Dec
Beginning Cash	720,960	636,212	583,327	568,211	1,016,597	1,023,370	937,938	871,752	808,344	703,593	1,082,648	1,110,225
Add: Levy receipts	30,000	54,030	100,000	596,929	110,000	44,862	40,000	47,000	46,000	507,111	135,000	39,000
Add: Revenue from ops												
Admin	303	303	303	303	303	303	303	303	303	303	303	303
Parks & Facilities Maintenance	1,500	2,500	3,500	3,000	3,500	6,100	4,400	4,517	2,800	2,400	4,300	2,000
Commons	2,741	2,831	2,460	1,657	2,528	2,537	1,280	1,700	2,222	1,541	8,226	1,277
Programs, Classes & Camps	-	-	-	-	-	-	-	-	-	-	-	-
Pool	-	-	-	-	-	-	-	-	-	-	-	-
Point Robinson	9,740	9,740	12,692	11,240	17,160	16,119	17,024	15,958	2,233	-	-	-
Fern Cove	3,440	3,314	3,000	3,000	4,000	8,141	6,402	12,740	6,632	5,490	6,165	5,485
Pool - Off Season	10,127	10,127	10,127	10,127	-	-	-	6,000	5,000	4,929	1,127	1,260
Donations/Proceeds for RFAs	-	-	-	-	-	-	-	-	-	10,127	10,127	10,127
Total Revenue from Ops	27,851	28,815	32,082	29,327	38,231	49,696	45,149	41,218	19,180	25,240	30,248	20,432
Grand Total Levy and Ops	57,851	82,015	135,000	876,239	148,231	94,555	85,143	88,218	65,180	532,351	165,248	59,432
Less Operations:												
Admin	26,630	24,880	24,154	55,774	24,086	25,540	25,625	24,425	49,422	28,355	24,425	25,075
Parks & Facilities Maintenance	50,798	49,064	54,496	56,146	52,213	51,392	53,038	49,852	52,719	59,626	50,554	51,554
Commons	3,417	3,417	3,417	3,417	3,417	40,995	3,495	3,495	3,495	3,495	3,495	40,995
Programs, Classes & Camps	20,163	20,163	25,996	20,163	20,163	21,038	26,054	31,888	20,468	20,468	20,468	26,499
Pool - Summer	6,158	6,158	6,158	6,158	26,522	23,242	23,767	23,782	6,319	6,319	6,319	164,143
Point Robinson	10,080	9,457	10,132	10,737	9,969	12,771	12,221	13,394	13,221	9,713	9,579	130,854
Fern Cove	5,021	4,747	4,827	5,142	5,087	5,012	4,817	5,331	6,010	4,987	4,817	60,697
Pool - Off Season	18,014	18,014	18,014	18,014	-	-	-	-	824	18,014	18,014	126,923
RFAs/Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Ops	140,281	135,760	147,198	175,551	161,488	175,990	149,017	151,626	169,941	550,977	537,671	377,591
Net Operations:												
Levy	30,000	54,000	100,000	596,929	110,000	44,862	40,000	47,000	46,000	507,111	135,000	39,000
Parks & Facilities Maintenance	(26,327)	(24,377)	(23,851)	(55,471)	(23,783)	(25,237)	(25,322)	(24,122)	(49,119)	(28,052)	(24,122)	(25,372)
Commons	(49,298)	(46,564)	(50,998)	(53,146)	(48,713)	(45,292)	(48,636)	(45,335)	(49,919)	(57,226)	(46,254)	(49,554)
Programs, Classes & Camps	(676)	(586)	(957)	(1,760)	(899)	(38,458)	(2,215)	(1,795)	(1,273)	(1,954)	4,731	(39,719)
Pool - Summer	(20,163)	(20,163)	(25,996)	(20,163)	(20,163)	(21,038)	(26,054)	(31,888)	(20,468)	(20,468)	(20,468)	(26,499)
Point Robinson	(6,158)	(6,158)	(6,158)	(6,158)	(9,362)	(7,123)	(6,743)	(7,284)	(21,549)	(16,319)	(16,319)	(16,319)
Fern Cove	(340)	283	2,580	503	771	3,725	3,519	(654)	(6,589)	(3,773)	(3,414)	(4,114)
Pool - Off Season	(1,581)	(1,433)	(1,827)	(2,142)	(1,087)	3,129	1,585	689	(1,010)	(58)	(3,680)	(3,637)
RFAs/Other	(7,887)	(7,887)	(7,887)	(7,887)	-	-	-	-	(824)	(7,887)	(7,887)	(7,887)
Net P & L from levy and ops	(22,430)	(52,835)	(15,116)	450,705	6,773	(85,432)	(63,888)	(63,408)	(104,751)	381,374	21,527	(116,063)
Bond principal	-	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-	-
VES Restroom (thru June, 2018)	-	-	-	-	-	-	-	-	-	-	-	-
Truck Lease (thru 2020)	-	-	-	-	-	-	-	-	-	-	-	-
Tractor Lease (thru 2021)	-	-	-	-	-	-	-	-	-	-	-	-
TAN/LOC proceeds	2,318	-	-	2,318	-	-	-	-	-	2,318	-	-
TAN/LOC Payoff	-	-	-	-	-	-	-	-	-	-	-	-
TAN Interest/Fees	-	-	-	-	-	-	-	-	-	-	-	-
Additional payables (paid)/deferred	-	-	-	-	-	-	-	-	-	-	-	-
League/Partner/Misc	-	-	-	-	-	-	-	-	-	-	-	-
Ending cash balance	636,212	583,327	568,211	1,016,597	1,023,370	937,938	871,752	808,344	703,593	1,082,648	1,110,225	992,156

Assumptions:	
Levy dollars up 1% + \$5k construction.	
Inflation 3%; Fee increase 5%.	
COL 3% June	
Purchase trucks for \$1.	
Commons - \$75,000	
No CIP/Deferred Maintenance/Special Projects	
\$100k Rec Programming	
Debt - Truck Lease is paid	

2021	
Budget	1,749,902
Difference	(356,152)
	0
	0
	(85,555)
	(267,499)
	(95,849)
	(7,524)
	(11,084)
	(56,034)

9,272

Budgeted Reserves

(9,914) Operating	
780,913 Permanent	
221,158 Capital	
992,157	

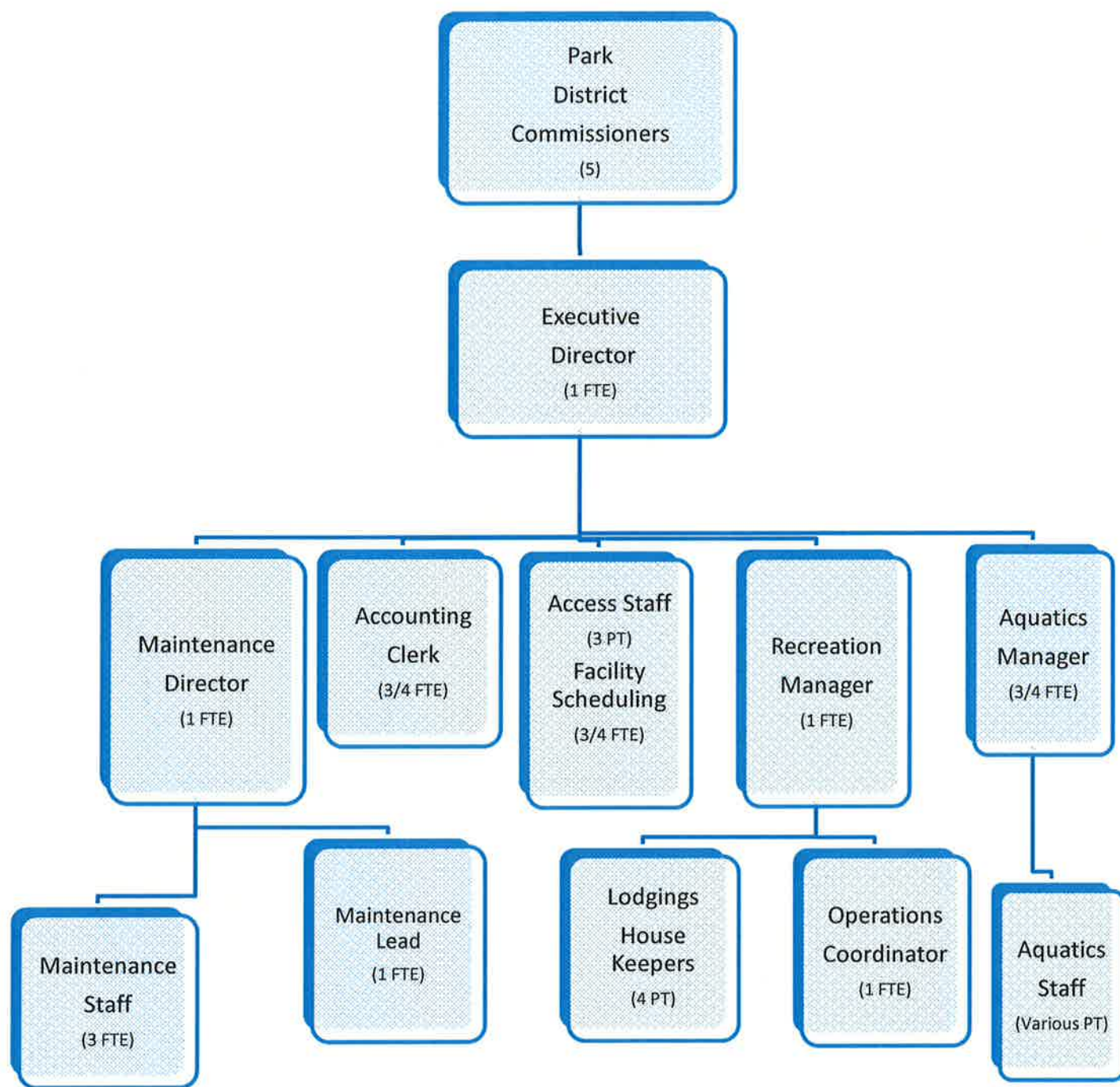
2022 Cash flow projected	Budget Jan	Budget Feb	Budget Mar	Budget Apr	Budget May	Budget Jun	Budget Jul	Budget Aug	Budget Sep	Budget Oct	Budget Nov	Budget Dec	Full Year
Beginning Cash	992,157	916,541	864,308	842,835	1,296,148	1,284,244	1,202,622	1,134,612	1,074,882	980,341	1,378,257	1,402,061	
Add: Levy receipts													
Add: Revenue from ops	40,000	59,000	95,000	603,019	90,000	53,000	36,000	55,000	55,000	532,382	135,000	19,000	1,772,401
Admin	56	83	133	1,581	126	74	50	77	77	1,482	189	27	3,995
Parks & Facilities Maintenance	2,526	2,500	4,500	3,000	3,500	6,100	4,400	4,517	2,800	2,400	4,300	2,000	42,543
Commons	2,741	2,831	4,010	1,657	2,528	2,537	1,280	1,700	2,222	1,541	8,226	1,277	32,550
Programs, Classes & Camps	-	-	-	-	-	-	-	-	-	-	-	-	-
Pool	-	-	-	-	20,660	18,807	18,405	12,399	1,652	-	-	-	71,923
Point Robinson	9,700	9,700	12,652	11,200	10,700	16,456	15,700	12,314	5,900	6,125	5,425	5,425	128,572
Fern Cove	3,440	3,314	3,000	3,000	6,481	8,141	6,402	6,000	5,000	4,929	1,127	1,260	52,094
Pool - Off Season	10,634	10,634	10,634	10,634	-	-	-	-	-	10,634	10,634	10,634	74,438
Donations/Proceeds for RFAs	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue from Ops	29,097	29,062	34,929	31,072	43,995	52,115	46,237	37,383	24,065	26,886	30,601	20,622	406,075
Grand Total Levy and Ops	63,097	88,062	129,928	634,081	133,995	105,115	82,237	92,393	79,609	559,218	165,801	36,622	2,378,476
Less Operations:													
Admin	28,144	25,452	24,952	57,070	24,752	26,334	26,464	25,214	50,884	29,262	25,214	56,464	400,207
Parks & Facilities Maintenance	51,721	49,994	54,521	57,121	53,293	57,353	53,224	50,038	55,457	66,191	51,016	51,999	651,932
Commons	3,544	3,544	3,544	3,544	3,618	41,118	3,618	3,618	3,618	3,618	3,618	41,118	118,118
Programs, Classes & Camps	20,476	20,476	26,476	20,476	20,476	21,391	26,591	32,591	20,791	20,791	20,791	20,791	272,120
Pool - Summer	6,334	6,334	6,334	6,334	27,351	23,951	24,451	23,951	24,501	6,501	6,501	6,501	169,041
Point Robinson	10,757	10,757	11,757	12,081	11,145	11,381	10,895	11,456	12,115	10,982	10,830	10,830	134,982
Fern Cove	4,914	4,914	4,994	5,329	5,264	5,210	5,005	5,255	6,241	5,185	5,005	5,085	82,399
Pool - Off Season	18,823	18,823	18,823	18,823	-	-	-	-	-	18,823	18,823	18,823	131,761
RFAs/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ops	144,713	140,293	151,401	180,778	145,899	186,738	150,248	152,123	173,697	161,392	141,797	211,613	1,940,561
Net Operations:													
Levy	40,000	59,000	95,000	603,019	90,000	53,000	36,000	55,000	55,000	532,382	135,000	19,000	1,772,401
Admin	(28,088)	(25,370)	(24,819)	(55,489)	(24,628)	(26,280)	(26,414)	(25,137)	(50,807)	(27,780)	(25,025)	(56,438)	(396,253)
Parks & Facilities Maintenance	(49,195)	(47,494)	(50,021)	(54,121)	(49,793)	(51,253)	(48,834)	(45,521)	(52,657)	(63,791)	(46,716)	(49,999)	(609,389)
Commons	(803)	(713)	466	(1,887)	(1,095)	(38,581)	(2,336)	(1,918)	(1,396)	(2,077)	4,608	(39,841)	(85,569)
Programs, Classes & Camps	(20,476)	(20,476)	(26,476)	(20,476)	(20,476)	(21,391)	(26,591)	(32,591)	(20,791)	(20,791)	(20,791)	(272,120)	(272,120)
Pool - Summer	(6,334)	(6,334)	(6,334)	(6,334)	(6,691)	(5,144)	(6,046)	(11,552)	(22,849)	(6,500)	(6,500)	(6,503)	(97,118)
Point Robinson	(1,057)	(1,057)	895	(881)	(445)	5,075	4,805	1,244	199	(5,062)	(4,705)	(6,410)	(6,410)
Fern Cove	(1,474)	(1,000)	(1,994)	(2,329)	1,217	2,931	1,397	745	(1,241)	(266)	(3,878)	(3,825)	(10,305)
Pool - Off Season	(8,189)	(8,189)	(8,189)	(8,189)	-	-	-	-	-	(8,189)	(8,189)	(8,189)	(57,323)
RFAs/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Net P & L from levy and ops	(75,616)	(62,233)	(24,472)	453,313	(11,904)	(81,622)	(68,010)	(59,730)	(94,542)	397,916	23,804	(171,900)	237,914
Bond principal	-	-	-	-	-	-	-	-	-	-	-	-	-
Bond interest	-	-	-	-	-	-	-	-	-	-	-	-	-
VES Restroom (thru June, 2018)	-	-	-	-	-	-	-	-	-	-	-	-	-
Truck Lease (thru 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-
Tractor Lease (thru 2021)	-	-	-	-	-	-	-	-	-	-	-	-	-
TAN/LOC proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-
TAN/LOC Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-
TAN interest/Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Additional payables (paid)/deferred	-	-	-	-	-	-	-	-	-	-	-	-	-
League/Partner/Misc	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending cash balance	916,541	864,308	842,835	1,296,148	1,284,244	1,202,622	1,134,612	1,074,882	980,341	1,378,257	1,402,061	1,230,071	

Assumptions:
 Levy dollars up 1% + 5% construction
 3% inflation; 4% fee increase
 3% COL Wage Increases
 Admin - Board elections; audit
 Purchase tractor for \$1.
 Commissions - \$75,000
 No CIP/Deferred Maintenance/Special Projects
 \$100k Rec Programming
 Debt - Tractor Lease is paid; we are debt-free!!

APPENDIX J

Vashon Park District Organizational Chart

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APPENDIX K

Vashon Park District Affiliations – Acronyms

Vashon Park District	VPD
Vashon Island School District	VISD
Vashon-Maury Island Land Trust	VMILT
Vashon Chamber of Commerce	
Vashon Center for the Arts	VCA
Burton Adventure and Recreation Center	BARC
Vashon Elementary School Fields	VES Fields
Tramp Harbor Dock	THD
Vashon-Maury Island Horse Association	VMIHA
Vashon Island Growers Association	VIGA
Vashon Island Rowing Club	VIRC
Vashon Island Soccer Club	VISC
Vashon LaCrosse Club	VLC
Vashon Youth Softball and Baseball	VYBS
Vashon Island Junior Basketball	VIJB
Rockbusters Wrestling	
Vashon Pirates Youth Football	VPYF
Seals Swim Team	
Point Robinson Keepers Association	
Vashon Adventures	
Vashon Events	
Vashon Senior Center	
King County	
United States Coast Guard	USCG
Washington State Recreation and Conservation Office	RCO
Washington State Interagency Committee for Outdoor Recreation	IAC
National Recreation and Park Association	NRPA
Commission for Accreditation of Park and Recreation Agencies	CAPRA
Municipal Resource Service Center	MRSC
Washington Recreation and Park Association	WRPA
State Department of Natural Resources	DNR
Washington Water Trails System	WWTS

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APPENDIX L

2018 NATIONAL RECREATION AND PARK ASSOCIATION PERFORMANCE REPORT

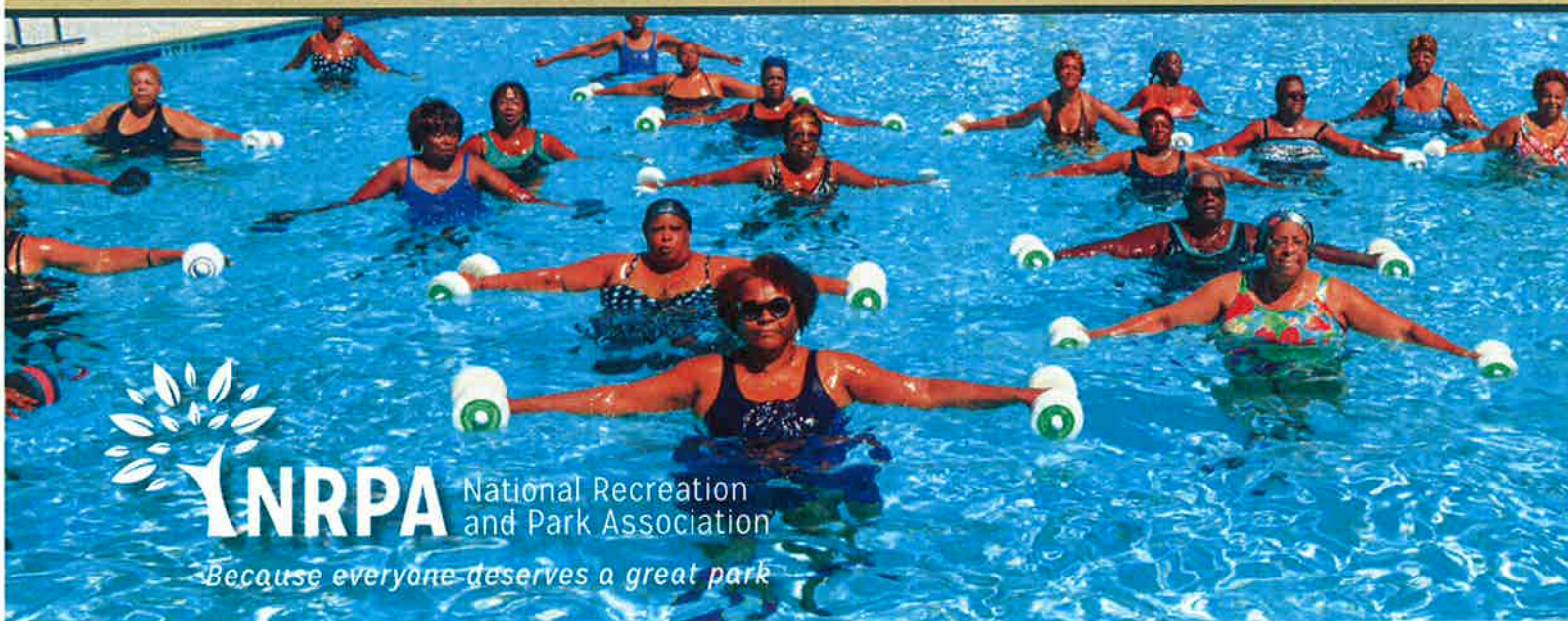
PARK AND PRECREATION AGENCY PERFORMANCE BENCHMARKS

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2018 NRPA AGENCY PERFORMANCE REPORT

PARK AND RECREATION AGENCY PERFORMANCE BENCHMARKS

Vashon Park District



National Recreation
and Park Association
Because everyone deserves a great park

Introduction

Using Data to Drive Optimal Decision Making

You have many questions about how to best lead your parks and recreation agency. The questions may be about budget size, optimal staffing or revenues generated from agency activities. Perhaps you are looking towards the future and seeking opportunities where your agency can better serve its community while also outperforming its peers elsewhere in the U.S.

In your hands is one resource that can assist you with answering these many questions. The customized Parks and Recreation Agency Performance Report shows you how your community's parks and recreation services compare to those of its peers throughout the U.S. The data in this report comes from what your agency and other agencies entered in [NRPA's Park Metrics](#) website and compares specific measures of parks and recreation efficiency and effectiveness against thousands of other parks and recreation agencies across the country. Use this report to make informed decisions about your parks and recreation agency. Capitalize on your strengths and address your weaknesses – and increase the positive impact of your parks and recreation offerings on those in the community you serve.

Of course, data itself does not provide complete answers to your many questions. But combined with the collective knowledge of yourself, your team, your external partners and other resources, the insights contained within this report are an important step to lead your agency into the future.

About this Report

Earlier this year, your agency submitted operational information into the National Recreation and Park Association's (NRPA) *Park Metrics* website by completing your Agency Performance Survey. Thanks to the participation of park and recreation agencies throughout the U.S., NRPA is providing the field with key data on the management and operation of park and recreation agencies. The [Agency Performance Review](#) is a customized look at your agency in comparison to all agencies that responded to the survey and a subset of agencies that serve a similar population density (the online NRPA Park Metrics system allows you to create much more detailed data aggregations to **compare your agency to agencies that meet specific criteria of your choice**). The results contained in this report offer broad "yardsticks" on your agency's management and operations, allowing you to gauge your agency's strengths, weaknesses and improvement opportunities.

The aggregated data contained in this report was derived from 2015 – 2017 data in the *NRPA Park Metrics* database as of February 2018. As the NRPA Park Metrics system is available 24/7/365, the data can and will change throughout the year. [NRPA Park Metrics](#) allows you to run reports on-demand, based on real-time data, so the reports you create will always be based on the most current data available. To run additional reports, simply login to your account and go to the "Reports" tab to use *Agency Performance Reports* or *Agency Performance Dashboards* to drill-down into the full data set to compare your agency alongside agencies that meet your search criteria in areas such as Jurisdiction Population, Budget Size, State, Population Density, etc.

For a broader view of park and recreation agency benchmark and performance data, check out the *2018 NRPA Agency Performance Review* and its accompanying interactive tools. This report is the most comprehensive resource of data and insights for park and recreation agencies in the United States. The report and interactive tools present *NRPA Park Metrics* data from 2015 through 2017 with 21 figures that highlight critical park and recreation metrics on park facilities, programming, responsibilities of park & recreation agencies, staffing, budget and agency funding. [Explore the 2018 NRPA Agency Performance Review.](#)

Using this Report

The *Agency Performance Report* is designed to assist you in evaluating your own agency's results relative to other *Agency Performance Survey* participants. The information in this report is designed to be a tool for helping you to better evaluate your agency and its offerings. Spotting significant differences between your own figures and the composites can be the first step toward identifying improvement opportunities. Please keep in mind:

1. A deviation between your figures and figures in the report is not necessarily good or bad. It merely indicates additional analysis may be required. As a rule, the larger the difference, the greater the need for further investigation.
2. In situations where large deviations do exist, it may be helpful to go back and calculate the same measure over the past several years to identify any trends that may exist.
3. The information in this report should be used as a tool for informed decision making rather than absolute standards. Since agencies differ as to their location, size, and other factors, any two agencies can be successful yet have very different experiences with regard to certain measures.

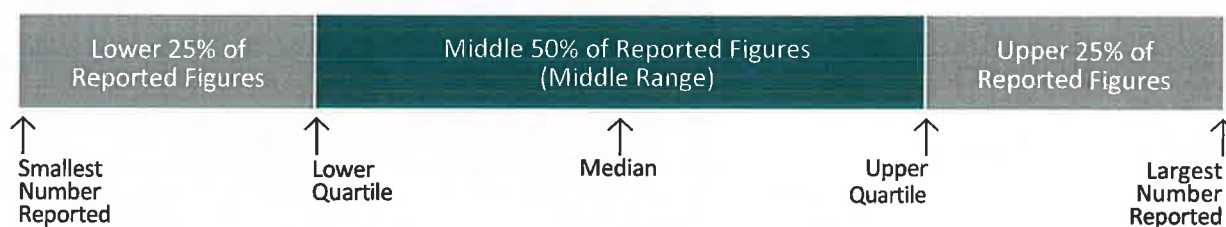
If you have any questions or comments about this report, please contact Greg Manns of Industry Insights at gmanns@industryinsights.com or 614-389-2100 x108.



Interpreting the Numbers

Most of the results included in this study are reported on the basis of medians rather than arithmetical averages or means. Unlike the mean, the median is not distorted by a few unusually high or low values that may exist in the sample due to special circumstances. The “median” value represents the mid-point of the data for a particular measure, with one-half of the respondents reporting figures above it and one-half below. Each median was computed independently based on the agencies that reported for that item. As a result, mathematical relationships do not always exist when different ratios are used together in the calculation.

Figures reported were not used unless they were in accordance with the survey instructions and definitions. In cases where the number of respondents was considered inadequate for the computation of a meaningful figure, “ISD” appears in the tables.



If you see “no data” in the table of data under a graph, you haven’t answered the required Agency Performance Survey questions to generate this comparison.

Definitions

Median (or 50th percentile):

The center value of the total distribution of the data that was reported (e.g., it is the value at which 50% of the responses are above and 50% are below). This measure is less likely than an average to be distorted by a few outlying responses.

Lower Quartile (or 25th Percentile):

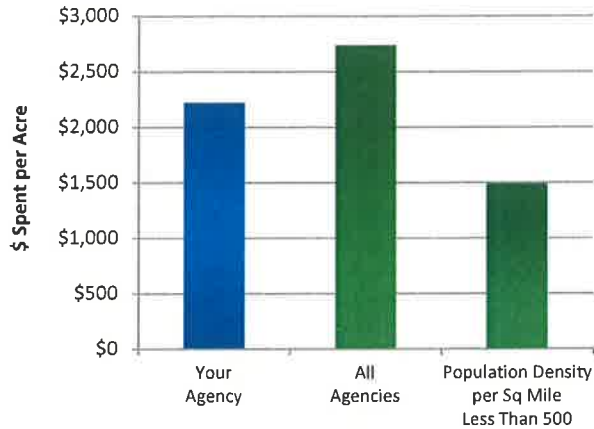
The observation point below which 25% of the responses lie (e.g., 25% of the respondents reported a figure less than this amount and 75% a figure higher than this amount).

Upper Quartile (or 75th Percentile):

The observation point below which 75% of the responses lie (e.g., 75% of the respondents reported a figure less than this amount and 25% a figure higher than this amount).

Executive Summary

Park Operating Expenditures per Acre of Parkland



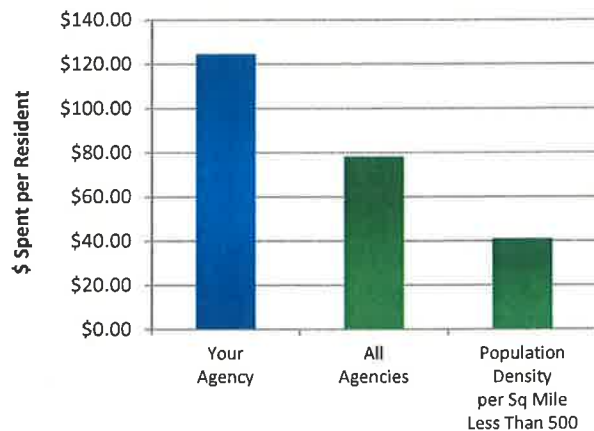
	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
Lower Quartile		\$1,256	\$787
Median	\$2,220	\$2,738	\$1,490
Upper Quartile		\$6,133	\$2,889

Two metrics that can be used to gauge whether a community is adequately funded to manage, operate, and maintain its parks and recreation areas are "park related operating expenditures per acre of parkland managed" and "operating expenditures per capita." The first metric, operating expenditures per acre, is calculated by dividing total park related operating expenditures by total parkland acres managed by the agency. The second metric, operating expenditures per capita, is calculated by dividing total operating expenditures by the population of the jurisdiction served by the agency.

Operating expenditures include all of the costs to provide parks and recreation services to the community, including personnel salaries, benefits, utilities, equipment, and materials. Operating expenditures may also include debt service if it is paid out of the annual operating budget, as well as any expenditures incurred as part of a special or enterprise fund (such as a golf course) managed by the public agency.

It is important to note that operating costs can vary widely between communities due to differences in parks and recreation facility standards, types of equipment, repair and replacement schedules, types and topography of parkland, degree of maintenance required, levels of use, and other variables. Operating costs and efficiencies can also vary with the number of acres managed and/or the size of the population served. For example a community that manages extensive conservation lands will have a lower ratio of expenditures/acre than a community that primarily manages developed parkland.

Operating Expenditures Per Capita

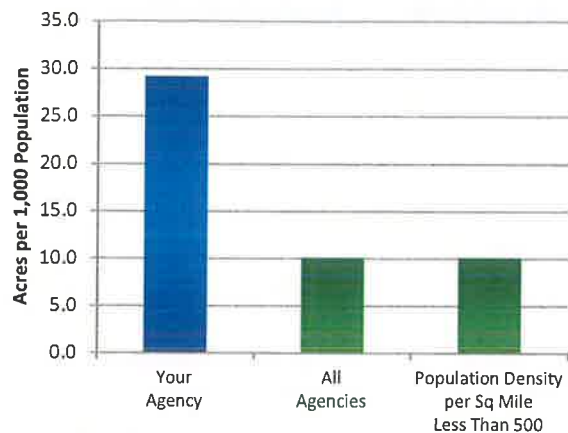


	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
Lower Quartile		\$42.09	\$16.01
Median	\$124.56	\$78.26	\$41.23
Upper Quartile		\$151.00	\$86.23

Communities that benchmark operating expenditures should conduct follow-up research to analyze and document the specific reasons for differences in operating expenditures. For example it may be helpful to find a similar agency in Park Metrics (formerly PRORAGIS), then visit and photograph the facilities at benchmarked communities, and meet with agency staff to document key differences in facility quality or levels of maintenance. It may also be helpful to determine if a community is serving a larger population than its own residents. Elected officials, managers, and residents may be more supportive of increased operation budgets if they clearly understand the reasons for variations in funding between communities, and/or the implications of different funding levels.

Are you adequately funded?

Acres of Parkland per 1,000 Population



	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
Lower Quartile		5.1	4.1
Median	29.2	10.1	10.1
Upper Quartile		17.4	17.3

Do you have
enough parkland?

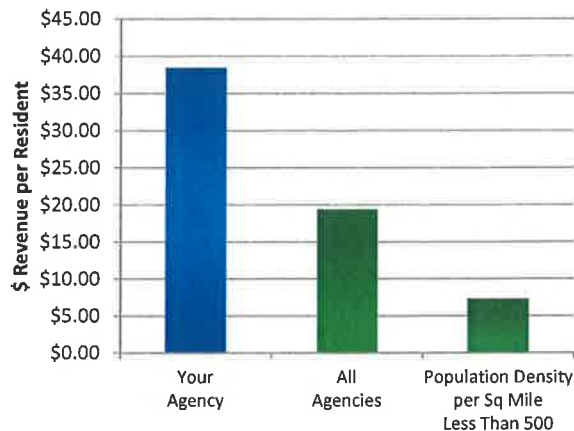
The "acres of parkland per 1,000 population" metric is the most common technique for determining whether a community has "enough" parkland. It is also known as a community's "acreage level of service (LOS)." There is no standard acreage LOS in the United States, and LOS can vary widely due to a community's history, culture, demographics, density, development patterns, and other factors. For example the acreage LOS of communities within the Park Metrics (formerly PRORAGIS) database ranges from less than 2 acres per 1,000 citizens to over 100 acres per 1,000 citizens.

An often-asked question is "what should be counted in an acreage LOS?" Unfortunately there is no standard answer. Some communities include public golf courses and beaches, while others include publicly accessible lakes and wetlands. Some cities and counties also include public parkland owned by other agencies, such as state parks and national forests. Some communities also count private recreation areas, owned and managed by homeowners associations, because these areas help meet residents' local recreation needs. Since the primary purpose of acreage LOS is to determine a community's need for parkland, it is recommended that communities only count developable, publicly accessible parkland within their jurisdiction.

Open space lands that are undevelopable, such as privately owned open spaces, private golf courses, or private beaches; or open space lands that are permanently protected such as wetlands, water bodies, or protected conservation lands, cannot be used in calculations to determine how much open space is needed for future community needs for facilities such as parks, playgrounds, athletic fields, or community recreation centers. Privately owned parkland is not open to the public, and could be sold or redeveloped. Public parkland owned by another jurisdiction (such as state or county-owned land within a municipality) should be counted only for the population served by that jurisdiction.

Acreage LOS should be used in conjunction with other needs assessment techniques to gauge a community's need for additional parkland. For example a community may conclude that it is not necessary to acquire additional parkland after comparing its acreage LOS to other communities. However other needs assessment techniques such as surveys, focus group meetings, and population projections may indicate that residents' needs are not being met, and additional parkland may be required.

Revenue per Capita



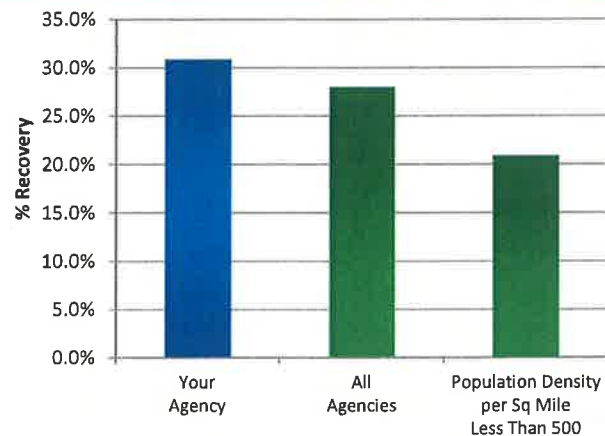
	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
Lower Quartile		\$6.17	\$1.72
Median	\$38.44	\$19.36	\$7.27
Upper Quartile		\$50.62	\$27.56

Revenues (also known as “annual direct revenues”) include all of the monies generated directly from parks and recreation classes, programs, memberships, concessions, permits, rentals, and other non-tax sources. Revenues do not include funding from taxes, grants, foundations, bonds, assessments, or other indirect sources.

Two metrics that can be used to track revenues, and/or compare revenue generation to other agencies, are “revenue per capita” and “revenue as a percentage of total operating expenditures.” The first metric, revenue per capita, is calculated by dividing the total revenues generated by the agency by the population of the jurisdiction served by the agency. The second metric, revenue as a percentage of total operating expenditures (also known as “cost recovery”), is calculated by dividing the total revenues generated by the agency by the total operating expenditures of the agency.

In addition to using these metrics for revenue tracking and benchmarking, they can also be used to establish cost recovery policies and goals. There are no industry standards for cost recovery; for example, some communities have established different cost recovery policies for senior, adult, and youth programs, while others have established overall cost recovery goals as a percentage of operating expenses. NRPA Park Metrics (formerly PRORAGIS) can help agencies to determine reasonable and realistic cost recovery goals based on data from other agencies.

Revenue as a % of Operating Expenditures (Cost Recovery)



	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
Lower Quartile		12.3%	8.5%
Median	30.9%	28.0%	20.9%
Upper Quartile		46.0%	48.0%

How much are you making?

Agency Effectiveness Ratios

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Operating expenditures per capita	\$124.56	\$78.26	\$41.23
2. Revenue per capita	\$38.44	\$19.36	\$7.27
3. Total revenue to total operating expenditures	30.9%	28.0%	20.9%
4. Total tax expenditures per capita	\$86.12	\$54.93	\$26.98
5. Park operating expenditures per acre of parkland	\$2,220	\$2,738	\$1,490
6. Operating expenditures per acre of parkland	\$4,269	\$8,110	\$4,259
7. Operating expenditures per acres of parks and non-park sites	\$2,497	\$6,589	\$3,673
8. Operating expenditures per FTE	\$99,951	\$92,916	\$85,694
9. FTE's per 10,000 population	12.5	7.9	3.9
10. Acres of parks per 1,000 residents	29.2	10.1	10.1
11. Number of residents per park	590	2,114	4,305
12. Number of acres per park	17.2	21.2	33.7
13. Number of participants per program	4	58	57
14. Ratio of fee programs to all programs	85.7	86.2	86.0
15. Ratio of building attendance to park attendance	18.3	49.2	41.4

Agency Operations: Operating Budget

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Agency's total annual operating expenditures			
Number of Responses		833	156
Lower Quartile		\$1,259,054	\$545,254
Median	\$1,323,355	\$3,313,040	\$1,426,272
Upper Quartile		\$9,943,000	\$3,538,280
2. Percentage of agency's total operating expenditures for the following categories:			
Number of Responses		528	92
Parks	52.0%	43.4%	44.6%
Recreation	21.0%	40.3%	38.9%
Other	27.0%	16.3%	16.5%
3. Percentage of agency's total operating expenditures for the following categories:			
Number of Responses		786	149
Personnel services	59.0%	55.1%	53.7%
Operating expenses	41.0%	37.9%	38.8%
Capital expense not in CIP	0.0%	5.0%	5.3%
Other	0.0%	2.1%	2.3%
4. Percentage of agency's total operating expenditures from the following sources:			
Number of Responses		765	151
General Fund Tax Support	0.0%	59.0%	58.4%
Dedicated Levies	74.0%	8.0%	11.4%
Earned/Generated Revenue	21.0%	25.2%	23.2%
Other Dedicated Taxes	0.0%	2.5%	2.3%
Sponsorships	0.0%	0.9%	0.9%
Grants	4.0%	2.0%	2.6%
Other	1.0%	2.4%	1.3%
5. Agency's total annual non-tax revenues			
Number of Responses		746	146
Lower Quartile		\$204,800	\$50,000
Median	\$408,420	\$847,396	\$315,809
Upper Quartile		\$2,863,814	\$1,184,564

Capital Budget

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Agency's total capital budget for the next 5 years and total capital budget for the fiscal year:			
a. Capital budget for next 5 years			
<i>Number of Responses</i>		630	121
Lower Quartile		\$624,125	\$250,000
Median	\$380,000	\$3,075,880	\$1,250,000
Upper Quartile		\$10,613,790	\$4,843,350
b. Capital budget for the fiscal year			
<i>Number of Responses</i>		734	135
Lower Quartile		\$111,813	\$45,000
Median	\$58,007	\$697,340	\$275,000
Upper Quartile		\$3,082,500	\$1,162,500
2. Percentage of agency's current fiscal year's capital budget designated for the following purposes:			
<i>Number of Responses</i>		641	113
Renovation	100.0%	53.9%	47.2%
New Development	0.0%	31.2%	36.5%
Acquisition	0.0%	7.2%	9.5%
Other	0.0%	7.7%	6.8%
3. Dollar value of authorized general obligation bonds and revenue bonds authorized for the agency this year			
a. Value of general obligation bonds authorized			
<i>Number of Responses</i>		575	107
Lower Quartile		\$0	\$0
Median	\$0	\$0	\$0
Upper Quartile		\$347,171	\$0
b. Value of revenue bonds authorized			
<i>Number of Responses</i>		520	104
Lower Quartile		\$0	\$0
Median	\$0	\$0	\$0
Upper Quartile		\$0	\$0

Personnel

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Number of funded employees at your agency:			
a. Number of full-time employees			
Number of Responses		772	146
Lower Quartile		8	4
Median	8	19	8
Upper Quartile		59	27
b. Number of non-full-time employees			
Number of Responses		733	142
Lower Quartile		23	7
Median	51	71	32
Upper Quartile		196	84
c. Total annual hours worked by non-full-time employees			
Number of Responses		632	120
Lower Quartile		6,790	2,208
Median	10,896	29,368	15,080
Upper Quartile		97,029	39,082
d. Total number of full-time equivalent employees (FTEs)			
Number of Responses		773	146
Lower Quartile		12.8	5.3
Median	13.2	36.0	15.9
Upper Quartile		102.9	44.3
2. Percentage of total full-time equivalents (FTEs) involved in the following operational areas:			
Number of Responses		636	122
Administration	13.2%	16.8%	18.5%
Operations/Maintenance	43.4%	54.7%	55.2%
Programmers	43.4%	24.3%	21.8%
Capital Development	0.0%	2.4%	1.9%
Other	0.0%	1.9%	2.6%
3. Number of volunteers and number of annual hours worked by the volunteers at the agency			
a. Number of volunteers			
Number of Responses		666	128
Lower Quartile		29	24
Median	101	129	75
Upper Quartile		582	281
b. Total hours worked by volunteers			
Number of Responses		599	119
Lower Quartile		899	775
Median	1,811	3,368	2,131
Upper Quartile		15,000	4,341
4. Percentage of agency's that have staff covered by collective bargaining (i.e., are union members)			
Number of Responses		773	141
Yes		36.1%	24.1%
No	X	63.9%	75.9%

Workload

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Number of individual parks or non-park sites the department/ agency maintains and/or has management responsibility over:			
a. Total number of parks			
<i>Number of Responses</i>		734	128
Lower Quartile		9.0	4.0
Median	18.0	18.0	9.0
Upper Quartile		40.8	19.5
b. Total park acres			
<i>Number of Responses</i>		711	124
Lower Quartile		150.0	100.0
Median	310.0	413.0	331.0
Upper Quartile		1,201.5	1,368.5
c. Total number of non-park sites			
<i>Number of Responses</i>		734	128
Lower Quartile		0.0	0.0
Median	30.0	2.0	2.0
Upper Quartile		10.0	7.3
d. Total acres of non-park sites			
<i>Number of Responses</i>		711	124
Lower Quartile		0.0	0.0
Median	220.0	10.0	3.0
Upper Quartile		87.5	50.5
Total number of parks + non-park sites			
<i>Number of Responses</i>		734	128
Lower Quartile		12.0	6.0
Median	48.0	25.0	13.0
Upper Quartile		59.0	30.3
Total acres of parks + non-park sites			
<i>Number of Responses</i>		711	124
Lower Quartile		180.0	138.5
Median	530.0	500.0	400.5
Upper Quartile		1,504.5	1,703.1
2. Number of acres of developed and undeveloped open space for which the agency has management responsibility or maintains:			
a. Developed			
<i>Number of Responses</i>		581	107
Lower Quartile		81.0	30.0
Median	116.0	238.0	121.0
Upper Quartile		700.0	410.0
b. Undeveloped			
<i>Number of Responses</i>		633	115
Lower Quartile		20.0	21.0
Median	414.0	113.0	79.0
Upper Quartile		500.0	603.1
3. Total number of trail miles managed or maintained by the agency			
<i>Number of Responses</i>		670	120
Lower Quartile		3.0	3.0
Median	9.2	10.0	10.0
Upper Quartile		29.1	25.3

Workload (continued)

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
4. Number of buildings and the square footage of the buildings operated by the agency:			
a. Number of operated buildings			
<i>Number of Responses</i>		664	118
Lower Quartile		3	2
Median	13	6	4
Upper Quartile		15	14
b. Square footage of operated buildings			
<i>Number of Responses</i>		545	100
Lower Quartile		16,595.0	7,425.0
Median	27,914.0	60,000.0	26,250.0
Upper Quartile		171,623.0	78,210.5
5. Number of programs the agency offers annually and the number of people (i.e., contacts) served by these programs:			
a. Total number of programs offered			
<i>Number of Responses</i>		572	101
Lower Quartile		35	20
Median	7	161	58
Upper Quartile		765	250
b. Number of fee based programs			
<i>Number of Responses</i>		557	96
Lower Quartile		21	10
Median	6	95	34
Upper Quartile		467	148
c. Total program contacts (estimate as necessary)			
<i>Number of Responses</i>		531	94
Lower Quartile		2,500	859
Median	30	13,536	5,123
Upper Quartile		56,413	24,041
6. Number of contacts (e.g. participants, users) of the agency's parks and facilities per year:			
a. Total building facility contacts			
<i>Number of Responses</i>		492	92
Lower Quartile		5,000	1,456
Median	2,751	40,250	15,000
Upper Quartile		227,502	54,621
b. Total park facility contacts			
<i>Number of Responses</i>		492	92
Lower Quartile		10,000	4,875
Median	15,000	69,761	30,000
Upper Quartile		462,380	230,313
c. Total facilities and parks contacts			
<i>Number of Responses</i>		492	92
Lower Quartile		25,750	11,513
Median	17,751	196,650	83,000
Upper Quartile		880,094	286,205

Agency Responsibilities

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Agency Responsibilities			
a. Operate and maintain park sites	X	94.5%	93.5%
b. Operate and maintain indoor facilities	X	88.4%	81.9%
c. Operate, maintain, or contract golf courses		32.1%	13.8%
d. Operate, maintain, or contract campgrounds		16.1%	22.5%
e. Operate, maintain, or contract indoor swim facility		24.6%	15.9%
f. Operate, maintain, or contract outdoor swim facilities/water parks	X	48.0%	27.5%
g. Operate, maintain, or contract tennis center facilities	X	46.4%	34.1%
h. Operate, maintain, or contract tourism attractions	X	28.3%	23.9%
i. Provide recreation programming and services	X	92.2%	85.5%
j. Operate and maintain non-park sites	X	63.1%	50.7%
k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	X	75.1%	68.8%
l. Operate, maintain, or manage special purpose parks and open spaces	X	65.9%	55.8%
m. Manage or maintain fairgrounds		5.4%	7.3%
n. Maintain, manage or lease indoor performing arts center		18.1%	8.0%
o. Administer or manage farmer's markets	X	17.7%	8.0%
p. Administer community gardens		41.1%	21.0%
q. Manage large performance outdoor amphitheaters	X	24.5%	11.6%
r. Administer or manage professional or college-type stadium/arena/racetrack		9.4%	5.8%
s. Administer or manage tournament/event quality indoor sports complexes		19.0%	10.9%
t. Administer or manage tournament/event quality outdoor sports complexes	X	55.2%	43.5%
u. Conduct major jurisdiction wide special events		73.2%	58.7%
v. Have budgetary responsibility for its administrative staff	X	88.5%	85.5%
w. Include in its operating budget the funding for planning and development functions	X	62.0%	63.8%

Facilities

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Median jurisdiction population per facility or activity areas within facilities			
a. Recreation centers		27,375	25,000
b. Community centers		27,486	24,746
c. Senior centers		45,436	26,750
d. Teen centers		53,490	16,440
e. Fitness center		40,602	33,000
f. Gyms	3,541	27,334	21,000
g. Stadiums	10,624	64,500	27,375
h. Ice rink		31,709	9,250
i. Arena	10,624	56,119	43,879
j. Performance amphitheater	10,624	47,442	43,735
k. Indoor track		49,000	25,000
l. Nature centers		99,783	160,380

Facilities (continued)

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
2. Median jurisdiction population per outdoor facility			
a. Playgrounds	10,624	3,600	6,132
b. Totlots		12,104	19,766
c. Community gardens		27,587	37,571
d. Basketball courts	10,624	7,122	7,869
e. Multiuse courts -basketball, volleyball	3,541	14,650	12,757
f. Tennis courts (outdoor only)	10,624	4,545	5,462
g. Diamond fields: baseball - youth	5,312	6,519	6,628
h. Diamond fields: baseball - adult	2,656	18,880	15,000
i. Diamond fields: softball fields - youth		9,900	10,495
j. Diamond fields: softball fields - adult		12,000	10,957
k. Diamond fields: tee-ball		14,511	11,270
l. Skate park	10,624	46,850	27,375
m. Dog park		41,500	51,804
n. Ice rink (outdoor only)		17,310	11,168
o. Rectangular fields: multi-purpose	2,656	8,055	9,043
p. Rectangular fields: cricket field		160,000	199,889
q. Rectangular fields: field hockey field		20,893	20,893
r. Rectangular fields: football field		24,742	21,750
s. Rectangular fields: lacrosse field		24,060	12,522
t. Rectangular fields: soccer field - adult		11,383	10,250
u. Rectangular fields: soccer field - youth		6,039	5,584
v. Overlay field		12,844	10,820
w. Multipurpose synthetic field		41,719	35,238
3. Median jurisdiction population per golf facility			
a. Driving range stations		23,292	55,243
b. Regulation 18-hole courses		76,472	110,382
c. Regulation 9-hole courses		128,500	ISD
d. Executive 9-hole courses		104,114	ISD
e. Executive 18-hole courses		198,704	ISD
f. Par 3; 18-hole courses		122,158	ISD
g. Par 3; 9-hole courses		95,761	ISD
4. Median jurisdiction population per swimming facility			
a. Aquatics centers		37,698	13,513
b. Swimming pools (outdoor only)	10,624	31,709	42,344
c. Indoor competitive swimming pools: 50 meters		89,908	ISD
d. Indoor competitive swimming pools: 25 meters		51,895	47,960
e. Other indoor competitive swimming pools		88,475	ISD
f. Indoor separated diving well		74,664	ISD
g. Total indoor competitive swimming pools		51,895	32,000
h. Indoor pool designated exclusively for leisure (i.e. non-competitive)		51,023	25,000
i. Therapeutic pool		83,438	54,353

Activities

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Percentage of agencies offering the following activities:			
a. Health and wellness education		78.2%	75.2%
b. Safety training		70.5%	59.8%
c. Fitness enhancement classes	X	77.9%	59.8%
d. Team sports	X	86.1%	76.9%
e. Individual sports	X	67.9%	56.4%
f. Racquet sports	X	62.0%	47.9%
g. Martial arts	X	60.6%	41.0%
h. Aquatics	X	68.9%	56.4%
i. Golf		46.6%	36.8%
j. Social recreation events		81.2%	74.4%
k. Cultural crafts		57.7%	43.6%
l. Performing arts	X	61.5%	42.7%
m. Visual arts		56.1%	38.5%
n. Natural and cultural history activities		52.9%	47.0%
o. Themed special events	X	83.5%	76.9%
p. Trips and tours		63.6%	53.9%
2. Percentage of agencies offering the following Out-of-School Time (OST) activities:			
a. Summer camp		83.6%	77.4%
b. Before school programs		21.4%	14.6%
c. After school programs		55.4%	45.3%
d. Preschool		36.2%	27.4%
e. Full daycare		8.3%	4.0%
f. Specific teen programs		63.4%	50.9%
g. Specific senior programs		78.6%	69.2%
h. Programs for people with disabilities		61.6%	50.0%

Jurisdiction Information

	Your Agency	All Agencies	Population Density per Sq Mile Less Than 500
1. Agency/department's jurisdiction type			
<i>Number of Responses</i>		1,069	191
Borough		0.4%	0.5%
Village		2.5%	1.1%
City		53.9%	17.8%
Town		12.5%	17.8%
Township		3.7%	2.6%
County		13.4%	46.1%
State		0.3%	0.5%
Special District	X	9.3%	8.4%
Regional/Metro Authority		0.6%	0.5%
Independent District/Authority		1.8%	1.6%
School District		0.6%	1.6%
Military Department		0.3%	0.0%
Tribal Lands/Reservation		0.0%	0.0%
Other		0.9%	1.6%
2. Country			
<i>Number of Responses</i>		1,069	191
United States	X	99.2%	98.4%
Canada		0.4%	0.5%
Mexico		0.2%	0.0%
Other		0.3%	1.1%
3. Jurisdiction's total annual operating and capital budget			
a. Jurisdiction annual total operating budget			
<i>Number of Responses</i>		981	180
Lower Quartile		\$1,810,644	\$849,641
Median	\$1,294,173	\$9,700,036	\$2,445,539
Upper Quartile		\$45,000,000	\$17,840,684
b. Jurisdiction annual capital budget			
<i>Number of Responses</i>		935	169
Lower Quartile		\$204,400	\$75,000
Median	\$58,007	\$1,500,000	\$400,958
Upper Quartile		\$10,000,000	\$2,112,162
4. Square mileage and population of the incorporated jurisdiction the agency serves			
a. Square mileage of incorporated jurisdiction			
<i>Number of Responses</i>		1,043	191
Lower Quartile		10.0	51.1
Median	37.0	25.0	313.0
Upper Quartile		71.2	641.1
b. Population of jurisdiction			
<i>Number of Responses</i>		1,051	191
Lower Quartile		16,990	10,701
Median	10,624	36,000	28,000
Upper Quartile		97,314	108,191



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