

Acknowledgements

Organizing and facilitating a robust process that results in a creative, forward-looking and inclusive parks master plan is significant endeavor. The Consultant Team would like to thank the numerous members of the community, partner organizations, stakeholders, and city leadership and staff that generously contributed to the development of the *Pullman Parks, Recreation, and Open Space Plan*. This includes but is not limited to those listed below.

Mayor and City Council

Francis A. Benjamin, Mayor

Councilmember Trymaine Gather

Councilmember Ann Parks

Councilmember Carla De Lira

Councilmember Nathan Weller

Councilmember Megan Guido

Councilmember Pat Wright

Councilmember Eric Fejeran

City Staff

Kurt Dahmen, Parks & Facilities Director

Megan Vining, Recreation Manager

Local and Regional Partner Organizations

College Hill Association

Pullman Chamber of Commerce

Pullman Civic Trust

Pullman School District

Youth Athletics Organizations

Numerous community members that participated in public forums, interviews, focus groups, and surveys

Thank You!

Table of Contents

Acknowledgements 1

Table of Contents 2

Executive Summary 4

Community Profile..... 10

Community Engagement..... 23

Benchmarked Communities Analysis 49

Recreation Program Analysis 57

Site and Facility Assessments Summary 79

Park Classification 83

Level of Service Analysis 86

GIS Mapping Analysis 88

Priority Ranking Models 94

Operations and Financial Assessment 102

Capital Improvement Program (CIP) Analysis 112

Funding and Revenue Strategies..... 115

Strategic Action Plan..... 121

Conclusion 130



Executive Summary

Serving the Palouse

Settled deep within the Palouse region of the Pacific Northwest, Pullman Parks & Recreation has established itself as a premier parks and recreation system. Home to a largely transient college town in eastern Washington, this system has become a local staple; it is an expectation of the community that Pullman Parks & Recreation will bring the community together through large events, provide a steady recreation outlet to youth and adults alike, and constantly elevate the quality of life for the people that live, work, and play here. In many ways, the superb recreational opportunities in and around Pullman are not only a part of the identity of the community and of its residents but are also utilized and renowned by those who live outside of Pullman but still within the Palouse.

In August 2024, the Pullman Parks & Recreation Department (“Department”) embarked on its first consultant-guided master planning process, culminating in this *Parks, Recreation, and Open Space Plan* (“*PROS Plan*”). Now, this *PROS Plan* – a vital update to the Department’s 2020 *Comprehensive Five Year Plan* – will act as a guiding document for the Department on how it can meet the current and emerging needs of residents and visitors alike.

This *PROS Plan* will be pivotal to do just that: guide both the community and this Department to not only continue on their current successes, but to refuse to stagnate as a community pillar and provider. Built on the community capital of an ever-present and civically active Pullman community, this plan was created with a vision of embracing the important history of a storied Pullman community while still leaving room for future growth within the Pullman community. While this Department is adept and experienced at facing change, Pullman will not go unguided, as this *PROS Plan* creates a new “roadmap” for the Department and the City to follow for the next 10 years.

The City of Pullman, Washington (“City”) maintains 165 acres of public park and recreation lands within the city which includes developed parklands, undeveloped parklands, open space, trails, and public facilities and rights-of-way. Additionally, the City operates and maintains several facilities that serve the community on a daily basis, including the Pullman Recreation & Senior Center, the Pullman Aquatic & Fitness Center, and the Reaney Park Pool. Finally, the City also organizes a robust yet specific portfolio of recreation programs, services, and community events to fully activate these public spaces and assets and bring the community together.

Creating a guiding document for a decade can be fruitless without proper community insight and feedback. Therefore, this *PROS Plan* sought community input throughout the project process in order to identify and confirm the community’s vision and expectations for the future of this parks and recreation system. Community input was received via in-person and virtual focus groups, key stakeholder interviews, public meetings, a statistically valid needs analysis survey, and a community online survey. The information gathered from the project’s thorough community engagement process was combined with technical research, consultant expertise, and staff knowledge and experience to produce the final *PROS Plan*.

Parks, Recreation, and Open Space Plan Goals

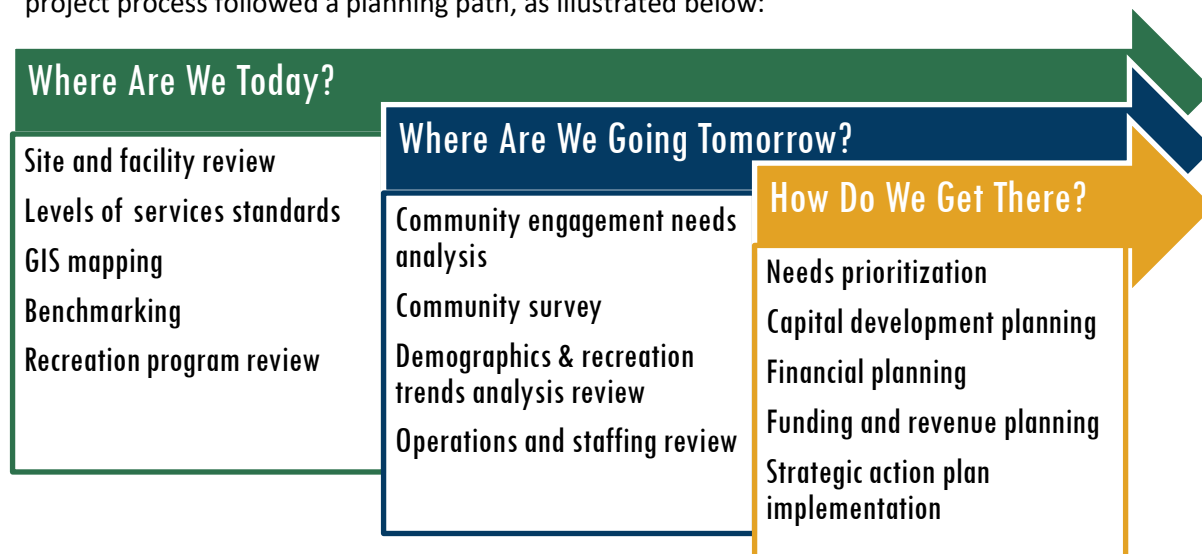
This *PROS Plan* establishes a prioritized framework for future development or redevelopment of the City's parks and recreation system over the next 10 years. This plan is a resource to develop policies and guidelines related to location, use, resource allocation, and level of service that will provide direction to City Council, City staff, and the community at large.

The goals of this *PROS Plan* include:

- **Maximize community engagement that is grounded in inclusivity and accessibility** to ensure the broad interests of the diverse community and stakeholders in Pullman are heard and can help guide growth and development of parks and recreation sites, facilities, and programs.
- **Create a future strategy for parks, recreation, and open spaces that is equitable to the entire community** regardless of socioeconomic, cultural, racial, or geographic differences, and provides fair community benefit to all.
- **Utilize a wide variety of data sources and best analytical practices** to predict trends and patterns of use, community impact, and how to address unmet needs in the City of Pullman.
- **Enhance the environmental resiliency of Pullman by leveraging parks and greenspaces** as green infrastructure that is equitably distributed throughout the community.
- **Shape the financial sustainability and organizational excellence** to achieve the strategic objectives, identify revenue opportunities, dynamic partnerships, and ensure future operational and maintenance needs are addressed.
- **Develop a dynamic and realistic action plan** that is based on unique levels of service, promotes health and safety, supports active lifestyles, builds community connectivity, and creates a road map to ensure long-term success and financial sustainability for Pullman's parks, recreation programs, and facilities.

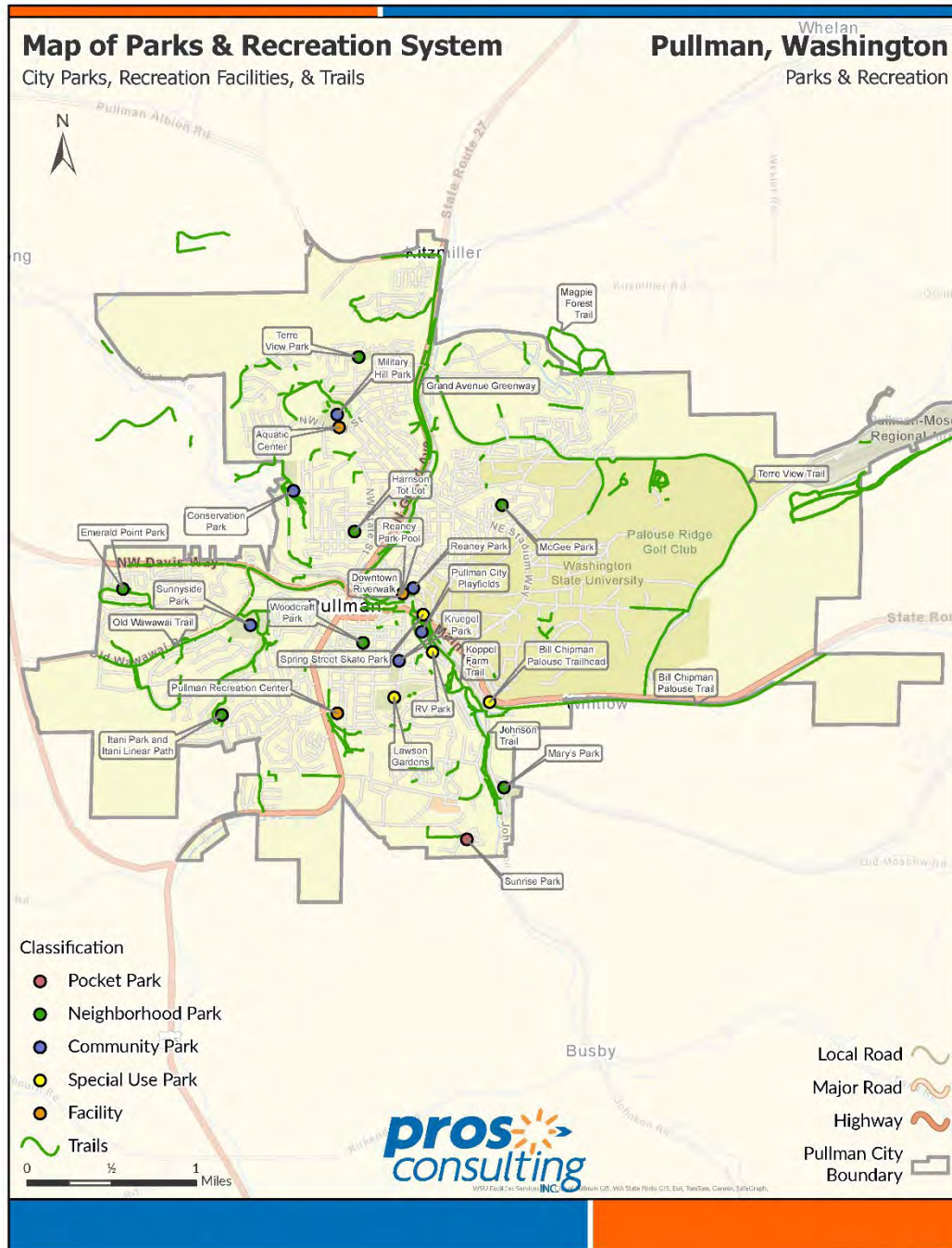
Project Process

This *PROS Plan* followed a process of data collection, public input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with local leadership and key stakeholders. The project process followed a planning path, as illustrated below:



Parks and Open Space Map and Definition of Planning Area

The planning area for this *PROS Plan* includes all areas within the boundaries of the City of Pullman. This plan recognizes the actual service areas of some Pullman parks and facilities extend beyond the defined boundaries of the defined planning area as Pullman has parks, facilities, and amenities that have regional draw. Similarly, there are other public parks and lands managed by other agencies within Pullman that also assist to meet the park and recreation needs of Pullman residents. Therefore, **the primary purpose of this plan is to first and foremost identify and address the park and recreation needs of Pullman residents.** The map below depicts the planning area and location of city-owned parks and facilities.



Pullman Parks Inventory

The following tables inventory the system's parks, open space, cemeteries, and trails by type.

Community Parks

Conservation Park	15.85
Kruegel Park	7.95
Military Hill Park	25
Pullman City Playfields	8.66
Reaney Park	1.64
Sunnyside Park	25
Total (of 6)	84.1 acres

Pocket Parks

Sunrise Park	0.08
Total (of 1)	0.08 acres

Trails (miles)

Existing Paved Shared-Use Trails	18
Soft Surface City-Owned Trails	1
Total Existing Trails	19 miles

Facilities

Aquatic & Fitness Center	17,000
Recreation & Senior Center	30,000
Reaney Park Pool	32,000
Total (of 3)	79,000 square feet

Neighborhood Parks

Emerald Point Park	2.9
Harrison Tot Lot	0.23
Itani Park and Itani Linear Path	7.45
Mary's Park	5
McGee Park	3.04
Terre View Park	3.25
Woodcraft Park	0.84
Total (of 7)	22.71 acres

Special Use Parks

Bill Chipman Palouse Trailhead	7
Lawson Gardens	13
Petry Natural Area	1
Pullman RV Park	1.10
Spring Street Skate Park	2.75
Total (of 5)	23.85 acres

Cemeteries

Odd Fellows Cemetery	3.75
Pullman City Cemetery	23
Total (of 2)	23.75 acres



Vision, Mission, and Core Values

The process to develop this *PROS Plan* was grounded in inclusive, accessible, outgoing, and creative public input and engagement. As a result, this is a plan that labors to reflect the Pullman community, its interests and needs, and its directional growth as a town and region. Over the course of this process, the Department has fine-tuned their vision statement, mission statement, and list of core values as they pertain specifically to the provision of parks and recreation services, which clearly defines how the City intends to continue serving the community through this plan over the next 10 years.

Vision

"Pullman Parks & Recreation is focused to create a **vibrant, inclusive community** where everyone enjoys **enriching recreational experiences, preserved natural spaces, and a high quality of life.**"

Mission

"Pullman Parks & Recreation aims to **enhance the quality of life, economic prosperity, and community well-being** by providing **diverse, high-quality parks and recreation programs, preserving open spaces, and fostering a safe, secure environment** for current and future generations on the Palouse."

Core Values

"We envision our small town as a vibrant community where residents of all ages come together to celebrate health, wellness, and camaraderie through parks and recreational activities. Our comprehensive programs will be the **heartbeat of our town, fostering a sense of belonging, promoting physical fitness, and nurturing lifelong friendships.**

By leveraging our natural surroundings, community spirit, and dedicated resources, we aim to create a **dynamic recreational ecosystem that enriches lives, encourages play, and inspires generations to come.** "

Key Issues and Themes

Throughout the *PROS Plan* process there emerged multiple themes and issues that were clear as priorities to address within the Department and the Pullman community over the next 10 years. These themes and key issues represent input and insights from a broad segment of city residents, leadership, partner organizations, and the observations and assessments of the consultant team. Additionally, these themes and key issues helped to guide the development of specific recommendations for not only individual parks and facilities, but also for the system as a whole.

Updating Existing Parks and Amenities

A major trend for the Department in the process of creating this *PROS Plan* has been addressing aging infrastructure in their site inventory, including pocket parks, neighborhood parks, community parks, athletic fields, recreation facilities, aquatic facilities, trails, and more. Throughout this planning process, what was already clear to the community became clear to the both the Department and the Consultant Team: **expansion cannot come without prioritizing and sustaining what we already have.**

Evaluate Existing Recreation Facilities

As a result of the previous theme of updating existing parks and amenities, this plan also contains recommendations around evaluating and improving a few specific recreation facilities: the **Reaney Park Pool**, the **Pullman Aquatic & Fitness Center**, and the **Pullman Recreation & Senior Center**. While the Aquatic & Fitness Center and the Reaney Park Pool specifically are in need of maintenance updates and renovation, the Recreation & Senior Center (which houses several different programs and sees nearly full utilization) should also be a key piece of the process of reevaluating indoor recreation needs.

Necessary Additional Recreation Facilities

In addition to maintaining and updating existing parks and amenities, the Department recognizes that to serve the needs of both the community and the region, additional recreation facilities and amenities will be necessary. In the process of conducting community engagement for this *PROS Plan*, the community made it clear that additional recreation facilities and amenities like **aquatic facilities, dedicated rectangular ballfields, and increased indoor recreation space** should be considered. In addition to the current community needs, the goal of becoming a premier sports tournament host emerged from discussions with staff and community engagement opportunities, leaving the system with no choice but to expand to accommodate tournament level facilities within Pullman.

Trails and Connectivity

Increasing trail and pedestrian connectivity within the Pullman community, including the trails in and around Washington State's campus, also emerged as a major theme of this *PROS Plan*. With the help of community members and local community groups, **trail additions and renovation projects** have been identified and targeted within this plan as a point of action.

Organizational Resilience

In order for this *PROS Plan* to be a success, the Department will need to make necessary improvements in daily operations and maintenance via increased storage, streamlined personnel management, and additional full-time positions. Additionally, the Department is focusing on creating organizational and financial sustainability by increasing partnerships and utilizing creative funding methods outlined later in this *PROS Plan*.

Community Profile

Demographics and Trends Analysis

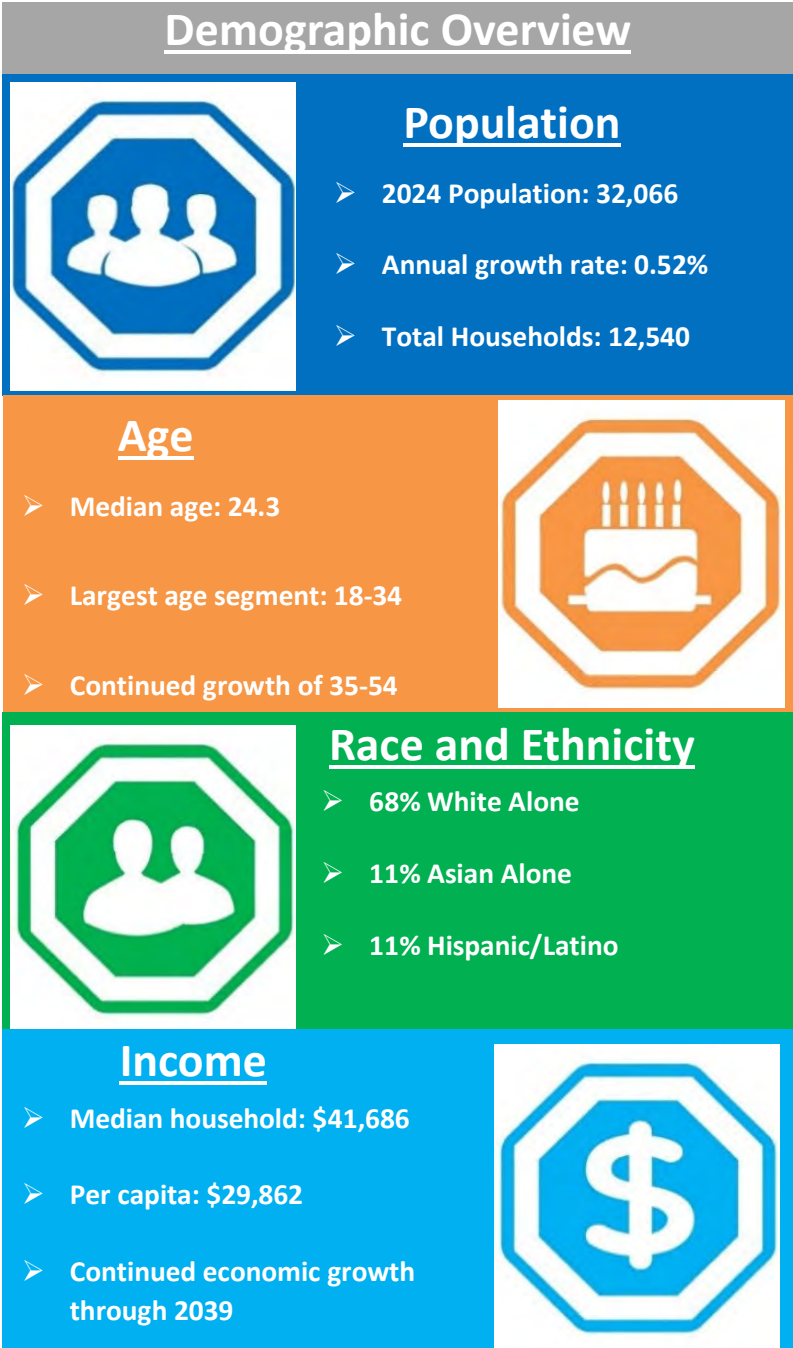
Introduction

A key component of this *PROS Plan* is a Demographics and Recreation Trends Analysis. The purpose of this analysis is to provide the Department with insight into the makeup of the population they serve and identify market trends in recreation. The report also helps to quantify the market in and around the City of Pullman and assists in providing a better understanding of the types of parks, facilities, and services used to satisfy the needs of residents.

Demographic Analysis

This analysis is two-fold; it aims to identify **the who** and **the what**. First, it assesses the demographic characteristics and population projections of Pullman residents to understand *who* the Department serves. Second, recreational trends are examined on a national and local level to understand *what* the population may want to do. Findings from this analysis establish a fundamental understanding that provides a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.

The Demographic Analysis describes the population in Pullman. This assessment is reflective of the City's total population and its key characteristics such as age, race, and income levels. It is important to note that future projections are based on historical patterns and unforeseen circumstances during or after the time of the analysis could have a significant bearing on the validity of projected figures. The figure to the right provides an overview of Pullman's populace based on current estimates of the 2024 population. **A further analysis of each of these demographic characteristics can be found in the sections below.**



Methodology

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in July 2024 and reflects actual numbers as reported in the 2020 Census. ESRI then estimates the current population (2024) as well as a 5-year projection (2029). PROS then utilized straight line linear regression to forecast demographic characteristics for 10 and 15-year projections (2034 and 2039). ***Please note: Some data has yet to be released from the 2020 Census, resulting in certain analyses utilizing 2010 Census data instead (e.g., age segmentation).***

Race and Ethnicity Definitions

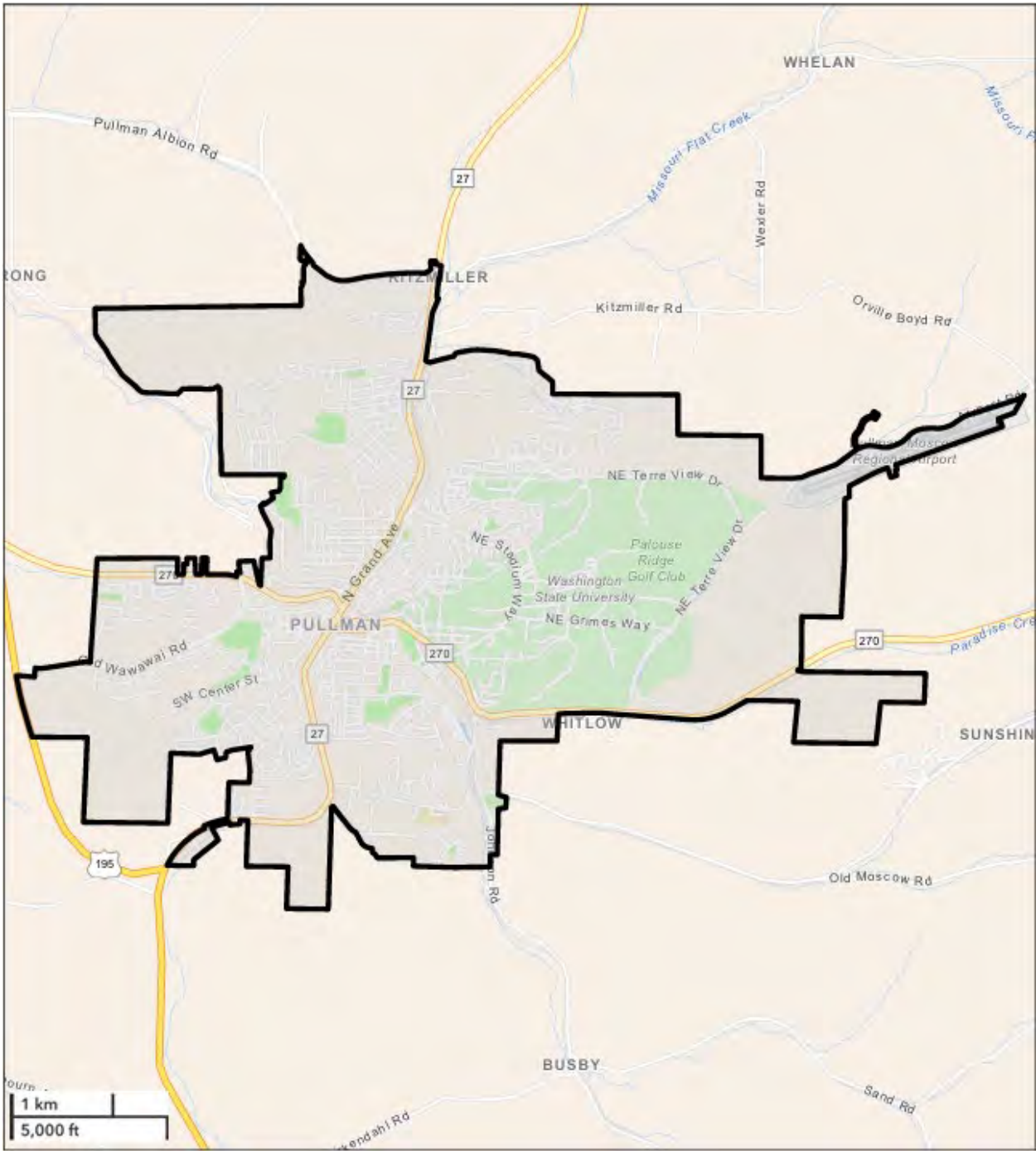
The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined below. The Census 2020 data on race are not directly comparable with data from the 2010 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2020) definitions and nomenclature are used within this analysis.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- **Asian:** A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture or origin, regardless of race.
- **Native Hawaiian or Other Pacific Islander:** A person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **White:** A person having origins in any of the original peoples of Europe, the Middle East, or North Africa.

Please note: The Census Bureau states that the race and ethnicity categories generally reflect social definitions in the U.S. and are not an attempt to define race and ethnicity biologically, anthropologically, or genetically. We recognize that the race and ethnicity categories include racial, ethnic, and national origins and sociocultural groups. They define Race as a person's self-identification with one or more of the following social groups: White, Black, or African American, Asian, American Indian, and Alaska Native, Native Hawaiian and Other Pacific Islander, some other race, or a combination of these. Ethnicity is defined as whether a person is of Hispanic / Latino origin or not. **For this reason, the Hispanic/Latino ethnicity is viewed separate from race throughout this demographic analysis.**

DEMOGRAPHIC ANALYSIS BOUNDARY

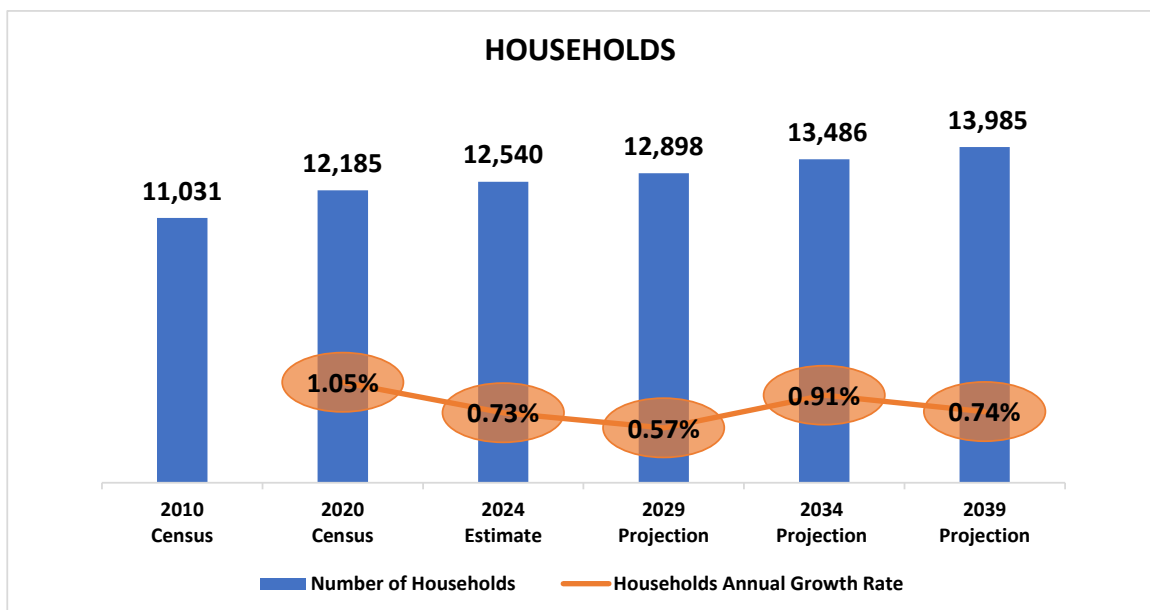
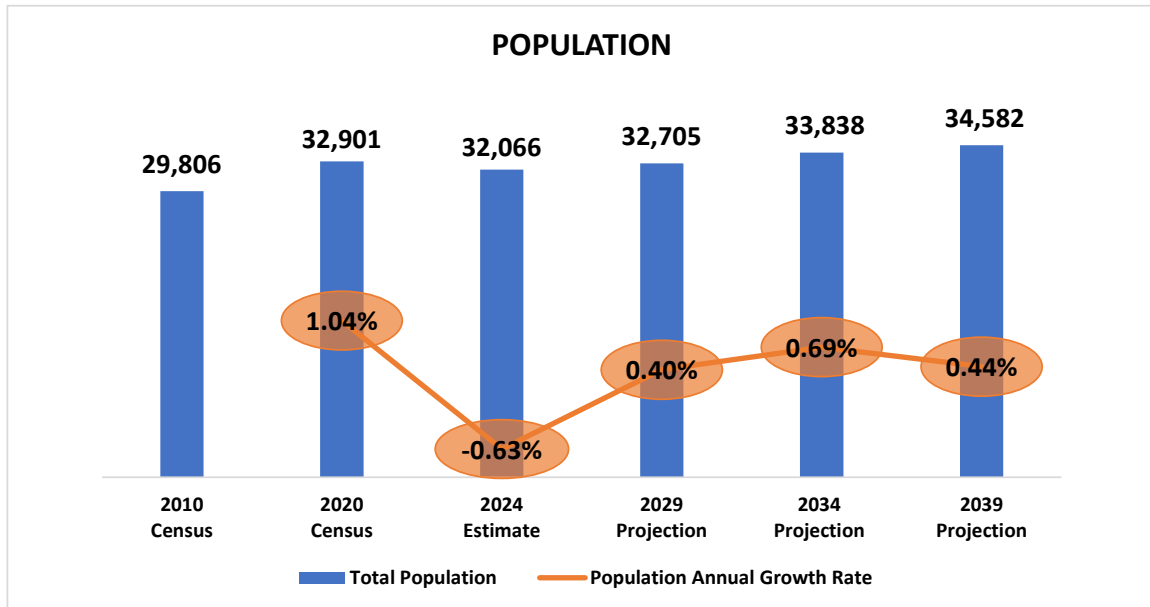
The City of Pullman boundaries shown below were utilized for the demographic analysis.



City Populace

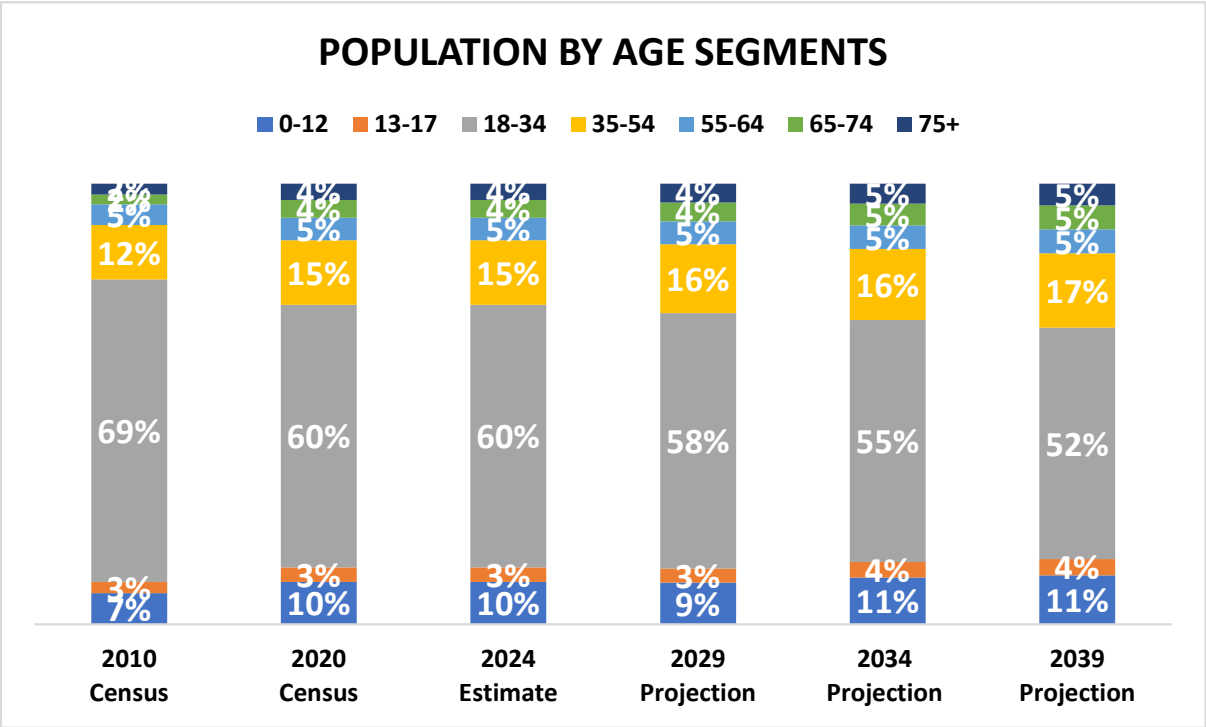
Population

Pullman has a growing population that ranges from moderate yearly increases to light yearly decreases; in fact, the population increased from 29,806 in 2010 to 32,901 in 2020, and then back down to an estimated **32,066 in 2024**. Pullman's population is expected to continue to steadily grow in the following 15 years, where it is projected to reach **34,582 residents by 2039**. The total number of households has also grown at a consistent rate proportional to the population growth, increasing from 11,031 in 2010 to an estimated **12,540 in 2024**. By 2039, it is estimated that there will be **13,985 total households** within Pullman, which is likely to continue growing.



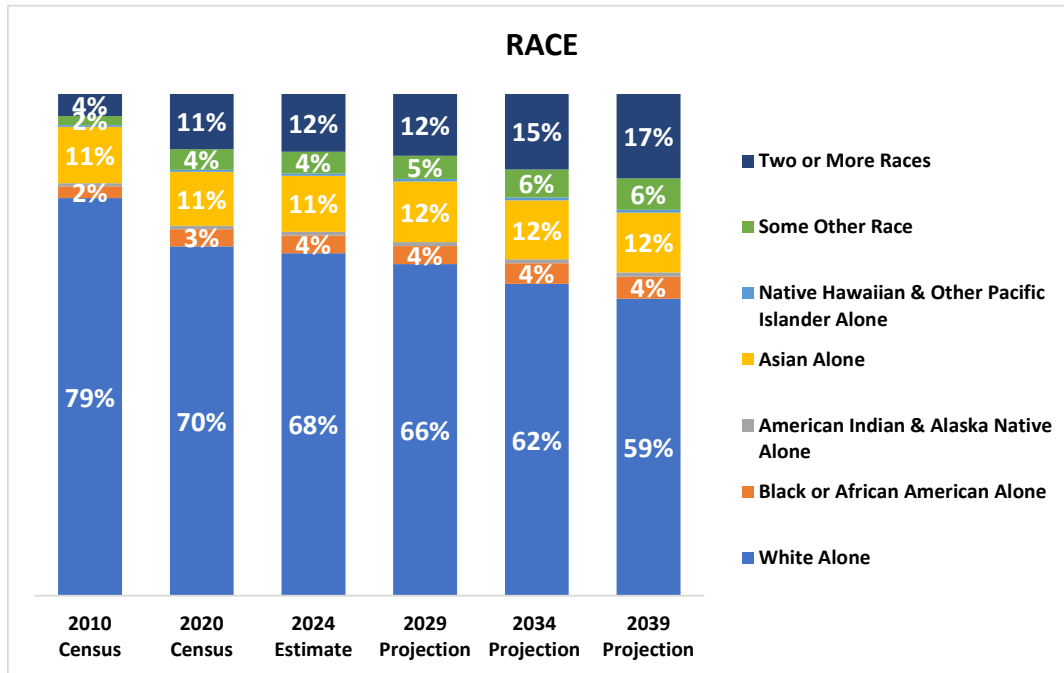
Age Segmentation

The largest age segments of Pullman’s current population are **18-34** (60%), **35-54** (15%), and **0-12** (10%), comprising a relatively young city population reflective of the presence of the main campus of the local Washington State University. However, within the community, there is projected to be a declining trend with people between the ages of 18-34, decreasing from making up 69% of the population in 2010 to making up **52% of the population by 2039**, though it will still make up a majority of the community. The median age has risen from 23.2 in 2010 to **24.3 in 2024** and is projected to continue increasing slightly in the coming years. Therefore, the amenities updated and developed for Pullman should likely be appropriately designed to be appealing for the large college-age demographic, while also remaining accessible for the older adults and young children.



Race

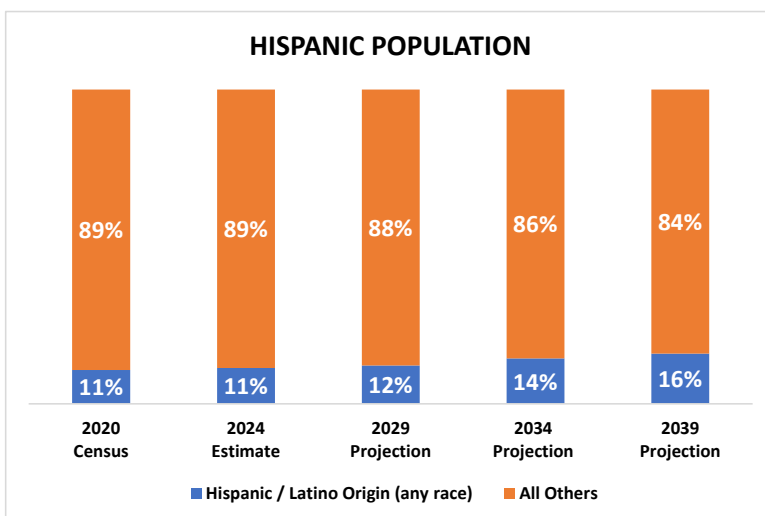
In terms of race, Pullman's current population makeup is **majority 'White Alone'**, with the 2024 estimate showing 68% of the population falling into the White Alone category, along with **'Two or More Races'** (12%), and **'Asian Alone'** (11%), representing the second and third largest categories. Predictions for 2029 and beyond expect the population to steadily diversify, with a decrease in the White Alone population, and minor increases to most other race categories. Within this change, the **'Two or More Races'** category will increase the most from **12% to 17% by 2039**.



Ethnicity

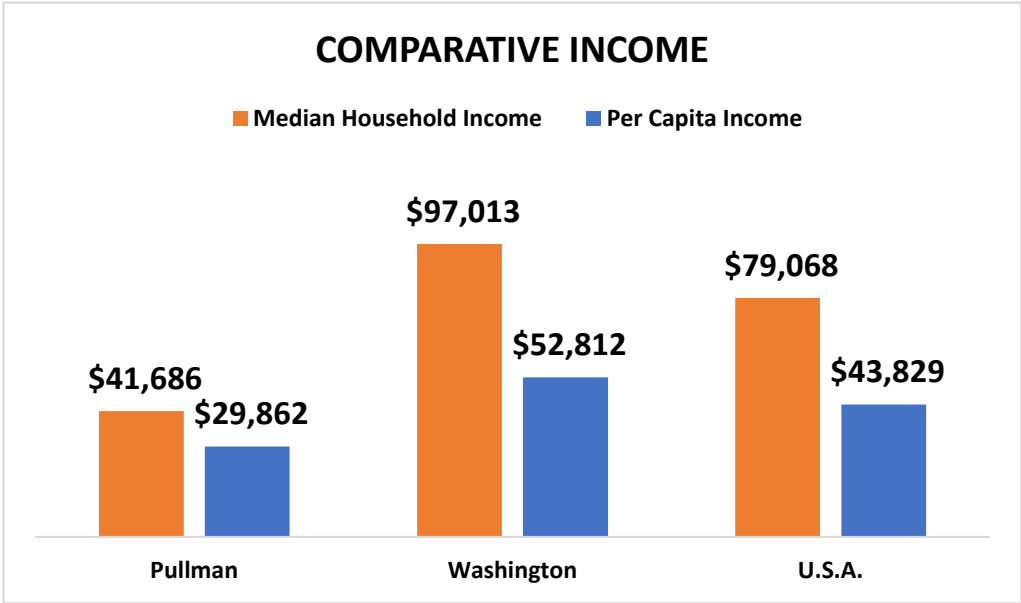
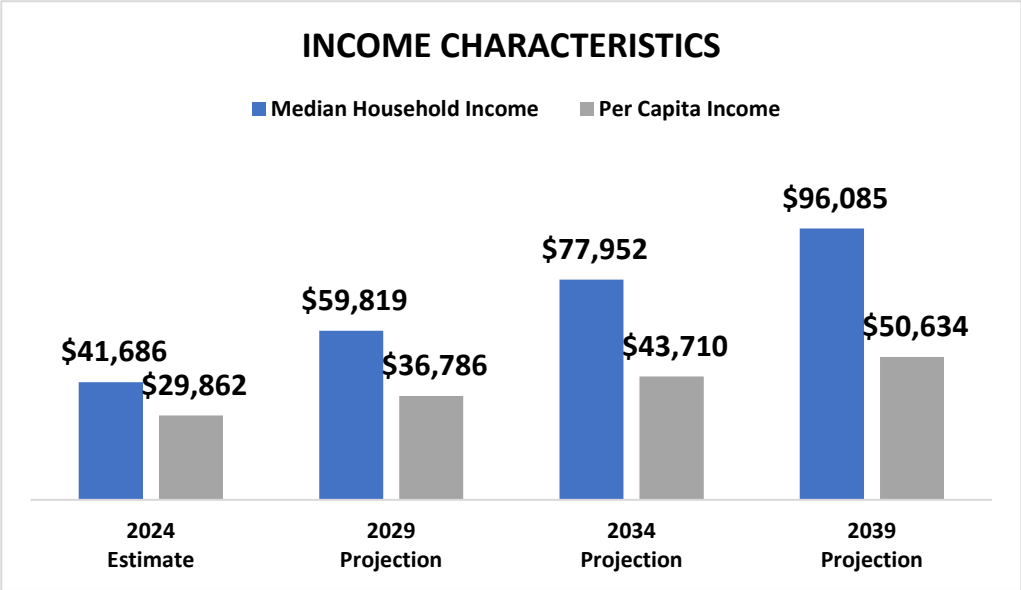
Pullman's population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. **It is important to note that individuals who are Hispanic/Latino in ethnicity can also identify with any racial categories identified above.**

Based on the 2024 estimate, people of Hispanic/Latino origin represent about **11% of Pullman's population**, which is well below the national average (19% Hispanic/Latino) and slightly below the state of Washington average (13% Hispanic/Latino). However, Pullman's Hispanic/Latino population has experienced a minor increase over time and is expected to continue growing slightly to **16% of Pullman's total population by 2039**.



Income Characteristics

When analyzing income, the per capita income is that earned by an individual while the median household income is based on the total income of everyone over the age of sixteen living within the same household. Pullman’s **per capita income** (\$29,862) and **median household income** (\$41,686) are below both the state of Washington averages (\$52,812 and \$97,013), and national averages (\$43,829 and \$79,068). Pullman projects to increase in both median household and per capita income, where the averages are expected to increase to **\$50,634 and \$96,085 respectively by 2039**. These relatively low income projections should be taken into consideration when the Department is pricing out programs, calculating cost recovery goals, or planning out amenities for potential parks and facilities.



Demographic Implications

While it is important not to generalize recreation needs and priorities based solely on demographics, the analysis suggests some potential implications for Pullman, Washington:

- Pullman's slowly aging population trends may indicate a need to identify and understand the interests of the largest age demographic (18-34) while also tending to the appeals of other demographics, especially **middle-aged** and **elderly populations**. Adding more recreational activities for the active adult population outside of university facilities, such as exercise classes or recreational leagues, may prove to be beneficial in keeping many populations active. In addition to adults, the increasingly high percentage of children under the age of 13 may also give the City a better idea of what offerings may serve the community best.
- Pullman's average household income characteristics could suggest a **lack of disposable income at the individual and family level**. The Department should be mindful of this when pricing out programs and events and considering amenities, while staying aware of the young population and their spending habits. The City should also keep in mind the projected upward income trend that they can expect over the next decade.
- In comparison to the United States average (0.70%), Pullman had a **relatively low annual growth rate from 2020 to 2024**, losing a small percentage of the population (-0.63%). However, the annual growth rate is projected to increase to 0.52% from 2024 to 2039, showing a revitalization of growth the community hasn't seen in the past few years. This population growth should be considered and accounted for when planning new amenities and offerings for the community, as well as the maintenance and upkeep of current offerings.
- Finally, Pullman should ensure its **diversifying population is reflected in its offerings, marketing/communications, and public outreach**. With increasing diversity in both race and age, Pullman should remain prepared to change its offerings over time.

Recreation Trends Analysis

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well as recreational interest by age segments. Trend data used for this analysis was obtained from the Sports & Fitness Industry Association's (SFIA), the National Recreation and Park Association (NRPA), and the Environmental Systems Research Institute, Inc. (ESRI). All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

National Trends in Recreation

Methodology

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Leisure Activities Topline Participation Report 2024* was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends



The study is based on findings from surveys conducted in 2022 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 305,439,858 people (ages six and older).

The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 120 different sports/activities and subdivided them into various categories including: sports, fitness, outdoor activities, aquatics, etc. The full National Trends in Recreation report can be found in **Appendix A**.

Local Sport and Leisure Market Potential

The following charts show sport and leisure market potential data for Pullman residents, as provided by ESRI. Market Potential Index (MPI) measures the probable demand for a product or service within the defined service areas. The MPI shows the likelihood that an adult resident will participate in certain activities when compared to the U.S. national average. The national average is 100; therefore, numbers below 100 would represent lower than average participation rates, and numbers above 100 would represent higher than average participation rates. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and commercial recreation.

It should be noted that MPI metrics are only one data point used to help determine community trends; thus, programmatic decisions should not be based solely on MPI metrics.

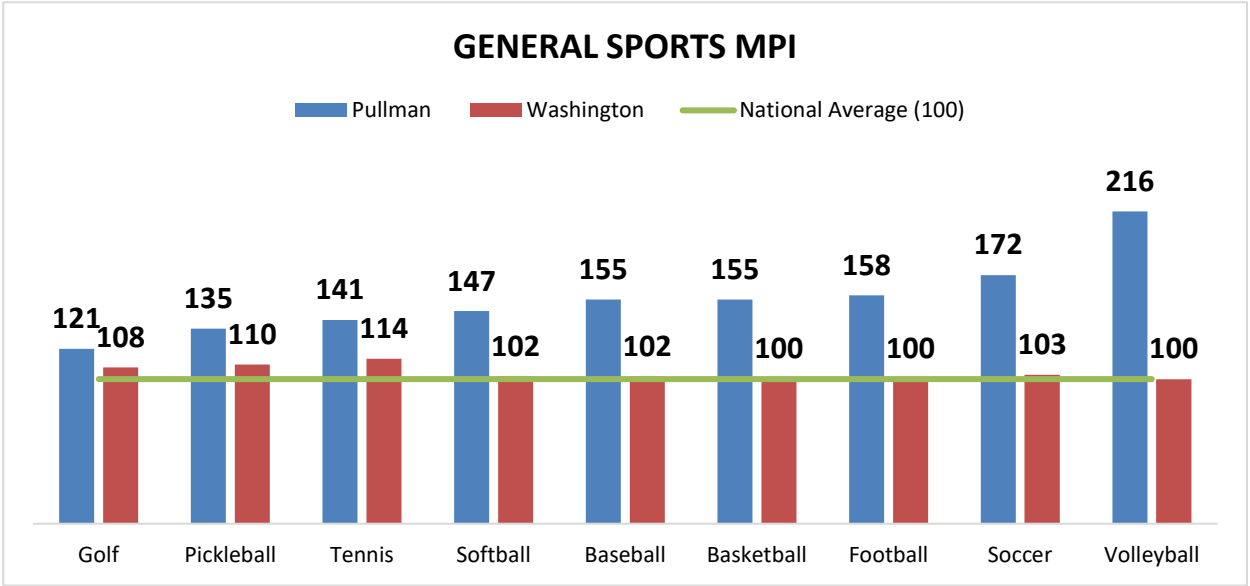
Overall, when analyzing Pullman’s MPIs, the data demonstrates above average market potential index (MPI) numbers in almost all assessed areas, with high potential in several more specific activities. For example, Rock Climbing and Volleyball both scored well above the national average, while also outperforming most of their other General Sports or Outdoor Activities counterparts according to the analysis. Something to note about Pullman’s MPI scores is that there are few activities below the national average, with only 12 of the measured 47 activities scoring less than 100. This becomes significant when the Department considers starting up new programs or building new facilities, giving them a strong tool to estimate resident attendance and participation.

The following charts compare MPI scores for 47 sport and leisure activities that are prevalent for residents within Pullman. The activities are categorized by activity type and listed in descending order, from highest to lowest MPI score. High index numbers (100+) are significant because they demonstrate that there is a greater likelihood that residents within the service area will actively participate in those offerings provided by the Department.



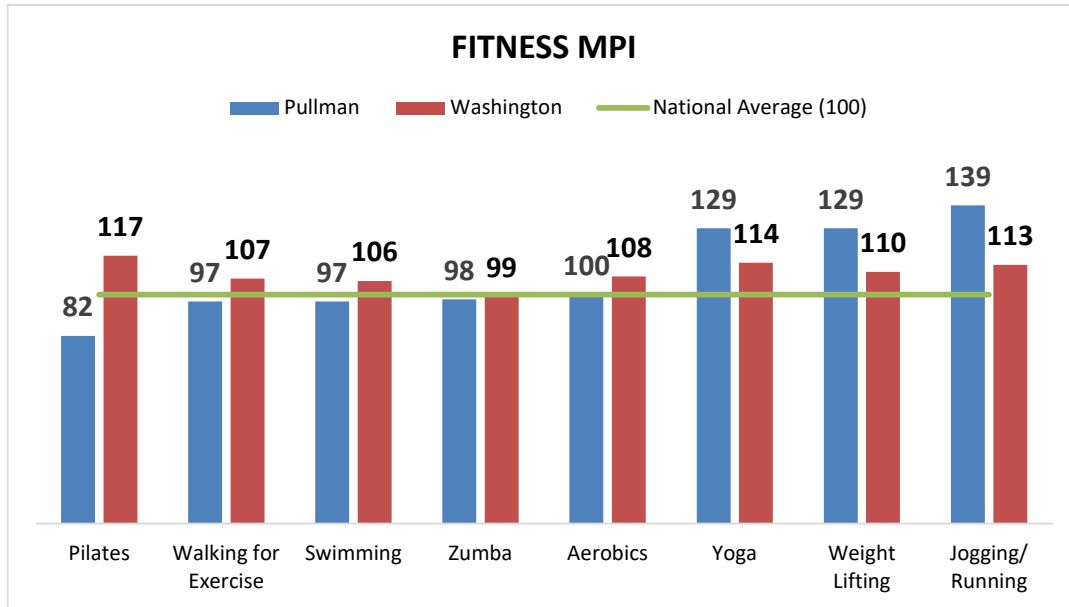
General Sports Market Potential

The following chart shows that all of Pullman’s recorded General Sports scored above the national average regarding MPI, with Volleyball (216), Soccer (172), and Football (158) taking the top three spots, followed closely by Basketball (155) and Baseball (155). Alternatively, the lowest scored activities were Tennis (141), Pickleball (135), and Golf (121), all still scoring well above the U.S. average. It’s important for the department to take these uniquely high scores into account when making decisions for potential programs and facilities.



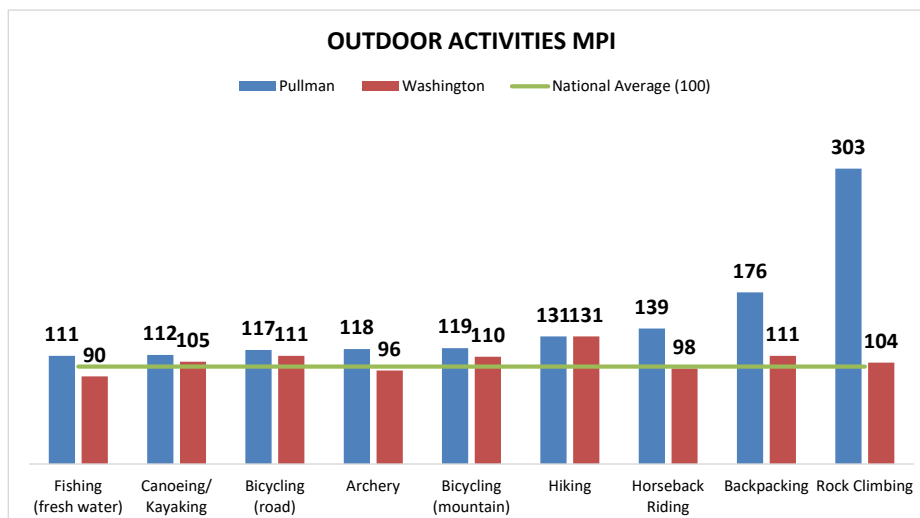
Fitness Market Potential

Assessing MPI scores for the Fitness Activity category reveals that similarly to General Sports, Pullman's fitness activities have some impressive scoring; however, some activities in this category don't quite meet the **national average**. Of these activities listed, Jogging/Running (139), Weightlifting (129), and Yoga (129) scored the highest. It's important to note these particularly high scores. On the flip side, the lowest scored activities include Swimming (97), Walking for Exercise (97), and Pilates (82).



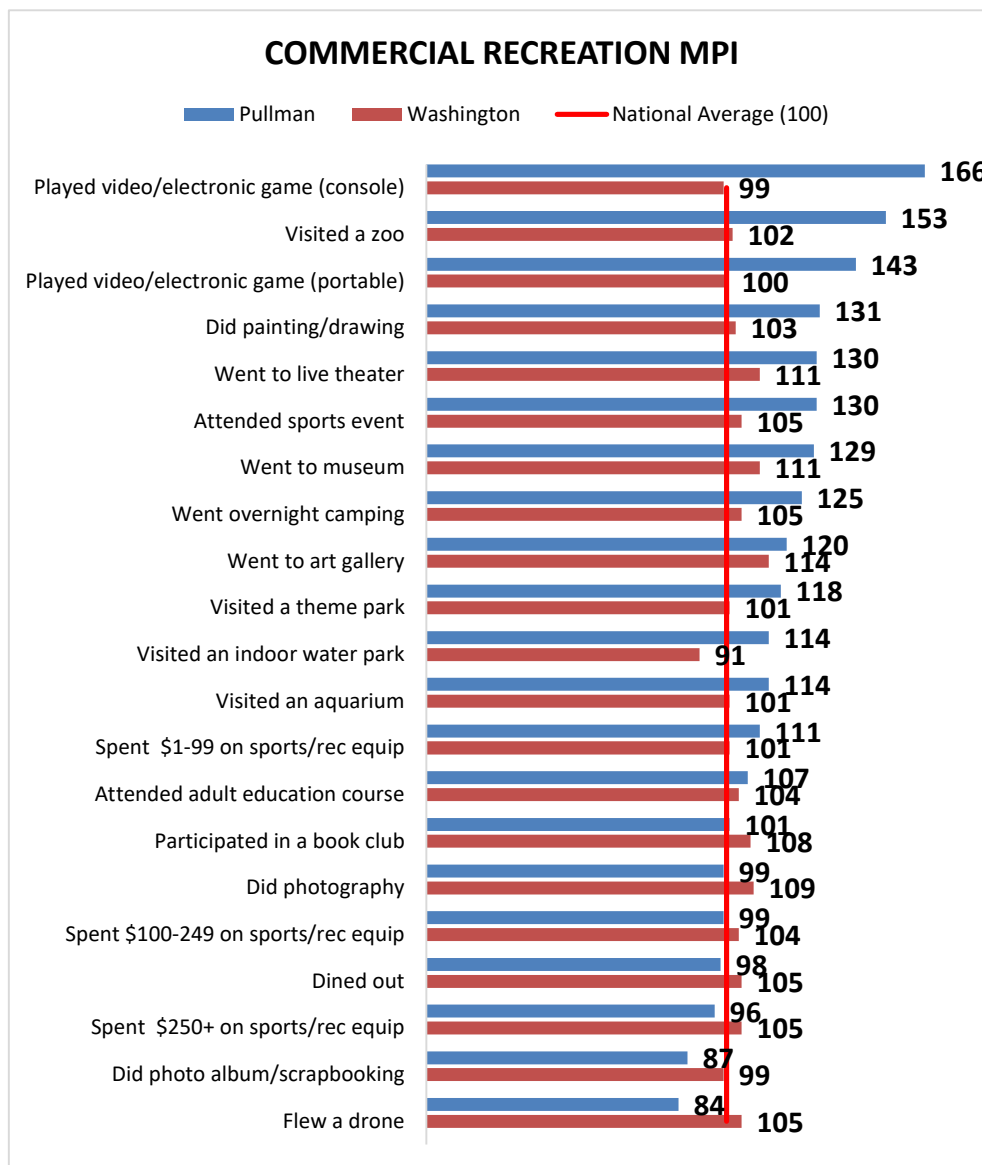
Outdoor Activity Market Potential

Pullman's Outdoor Activity MPI chart reflected strong scores in all of the recorded activities, scoring higher than the U.S. average on each of the 9 activities, with the most popular activities being Rock Climbing (303), Backpacking (176), and Horseback Riding (111). Alternatively, the lowest scores in the City's Outdoor Activity MPI belonged to Road Cycling (117), Canoeing/Kayaking (112), and Freshwater Fishing (111).



Commercial Recreation Market Potential

The Commercial Recreation MPI category reveals that most of the City's recorded Commercial Recreation activities are **above the national average**, with only a handful of exceptions. The most popular activities in the service area were 'Played Video/Electronic Game (Console)' (166) and 'Visited a Zoo' (153), while 'Played Video/Electronic Game (Portable)' (143), 'Did Painting/Drawing' (131), 'Went to Live Theater' (130), and 'Attended Sports Event' (130) also had impressively high scores. The types of activities that are popular in Pullman are diverse; artistic activities and sports activities alike have similarly **high ratings across the board**. One thing to note is the relatively **low willingness to spend money on sports or recreational equipment**, as the 'Spent \$250+' and 'Spent \$100-249' categories both scored under the national average. Paired with the other MPI ratings (General Sports, Fitness, and Outdoor Activity), these activities could signal potential target areas for new facilities, funding, or programs for the Department.





Community Engagement

The Pullman *Parks, Recreation, and Open Space Plan* was launched in August 2024, which included a robust public engagement process to inventory the current conditions of the system and to help determine the needs and priorities for the future. The planning process incorporated a variety of input from the community, including a series of key stakeholder interviews, staff input, an online survey and interactive map, and a community-wide statistically valid survey. Details on specific strategies included the following outreach methods:

- Stakeholder interviews with City Council, the Mayor, City Advisory Boards, and other community leadership
- Stakeholder interviews with multiple community groups, including regular users of parks and recreation amenities
- Staff SWOT analysis
- Statistically valid needs assessment survey
 - Survey goal was to receive 375 responses, and the ETC Institute received 381 responses
 - Precision of +/-5.0% at the 95% level of confidence
 - Residents were able to return the survey by mail, by phone, or completing it online

The following sections in this chapter summarize and highlight the key findings from each stage of the community engagement process.

Key Stakeholder and Focus Group Summary

As part of the *PROS Plan*, key stakeholder interviews were conducted from August through March 2025 to provide a foundation for identifying community issues and key themes. The interviews provided valuable insight and assisted in the development of question topics that were beneficial for the statistically valid community survey. A series of questions that spurred conversation and follow up questions were asked when appropriate. Invited stakeholders were identified by the Department and included representatives from the following major stakeholder groups and community leaders:

- | | |
|---------------------------|---|
| • Sports Organizations | • Regional Governmental Partners |
| • Community Organizations | • Advisory Committees and Elected Officials |
| • Business Organizations | • City of Pullman Staff |

After speaking with these stakeholders and interest groups, and listening to both their concerns and their praises, it is apparent that the Pullman community possesses pride in the performance of the System and the Department and believes in the Department's capability to continue serving this community. Still, these community groups and major stakeholders had a variety of ideas and suggestions for the Department to continue improving in serving the Pullman community.

Vision for the Parks and Recreation System

Users of Pullman Parks & Recreation, including individuals and community groups alike, commended the system for what it means to the community and the services it provides to residents and residents of nearby communities. As expected, each stakeholder and community group therefore had their own vision of what could and should be improved in the system via this *PROS Plan*.

For one, an emphasis was placed on the system's current need for more connectivity, through its own recreational trail system, private trails (like those on Washington State's campus), and the publicly owned sidewalks and pathways. Additionally, community members reinforced the importance of continued transparency from Department leadership, increased community access and promotion to Department offerings, increased accessibility to both new and existing Parks and Recreation amenities, and continued presence in the community via partnerships with local businesses, corporations, and organizations where growth is fostered for active participants in the Department's offerings. In summary, the community feels that the Department **has the potential to be a positive vehicle for change** within Pullman, creating opportunities for growth within recreation offerings, local amenities, sports tourism, and overall quality of life.

Residents Value the Most

Residents understand that the park system already contributes to the overall quality of life, and they value the size and scope of the park system and the investment the City has made in parks. The trail system seemed to be a widely used favorite among stakeholders, which resulted in a large number of stakeholders advocating for its expansion.

Additionally, community groups and individual users alike recognize the value of what the Department offers to the community with both passive and active recreation amenities, providing an ever-increasing number of opportunities for all ages and abilities.

Parks and Recreation Amenities Needed

Community organizations also had some specific requests for amenities that they felt would be welcome additions to the parks system in Pullman. Multiple community members felt that a focus on expanding Pullman's trail system (both locally and regionally) would be widely beneficial. Sports groups specifically advocated for some upgrades to the system's inventory of fields and courts, with devoted rectangular athletic fields, higher quality diamond ballfields, and additional indoor recreation space being their major priorities. Individual community members advocated for an increase in neighborhood level parks, with the College Hill neighborhood being a targeted area for an increase in park and open space acreage. Lastly, several community groups commented on the desire for more public art around Pullman, beautifying the community and providing potential cultural capital around the City.

Statistically Valid Needs Assessment Survey

ETC Institute administered a Parks and Recreation needs assessment survey for the Department during the Winter of 2024-2025, which was used to gather input to help determine the direction of this *PROS Plan*. In this process, it is important for the City to identify future priorities of recreation and parks amenities, as well as facilities that support the programs and activities provided by the Department. Information gathered from the assessment will provide data that will help determine priorities which leaders can use to make decisions that will meet community and resident needs.

Methodology

ETC Institute mailed a survey packet to a random sample of households in Pullman. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at PullmanParksAndRecSurvey.org.

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of Pullman from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report.

The goal was to collect a minimum of 375 surveys from Pullman residents, which was met with 381 surveys collected. The overall results for the sample of 381 surveys have a precision of at least +/- 5.1 at the 95% level of confidence. The full survey report from ETC Institute is provided as a supplement report to this strategic plan, and it contains the following:

- Executive Summary (Section 1)
- Charts showing the overall results of the survey (Section 2)
- Benchmarks (Section 3)
- Priority Investment Ratings (PIR) Analysis that identifies priorities for facilities/ amenities and programs/ activities in the community (Section 4)
- Importance-Satisfaction Analysis Ratings (Section 5)
- Tabular Data showing the overall results for all questions on the survey (Section 6)
- A copy of the cover letter and survey instrument (Section 7)

The major findings of the survey are summarized below and on the following pages.

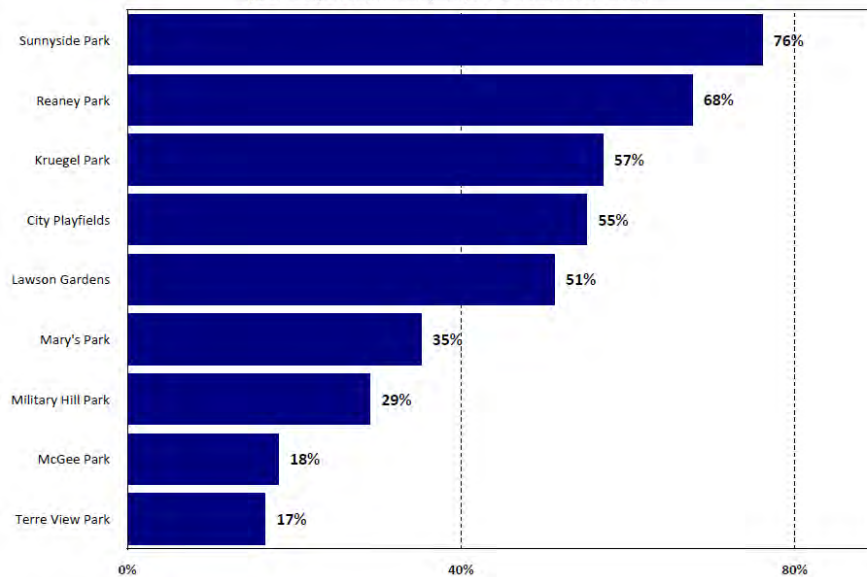
Park and Facility Use and Ratings

Pullman Park and Facility Use

Respondents surveyed were asked, in the last year, if they or members of their household have used any of the parks or facilities offered by the Department. Regarding parks, the highest number of respondents (76%) used Sunnyside Park, followed by Reaney Park (68%) and Kruegel Park (57%). In terms of facilities, usage numbers were considerably lower, with the most respondents using the Aquatic & Fitness Center (45%), the Recreation Center (36%), and Reaney Park Pool (34%).

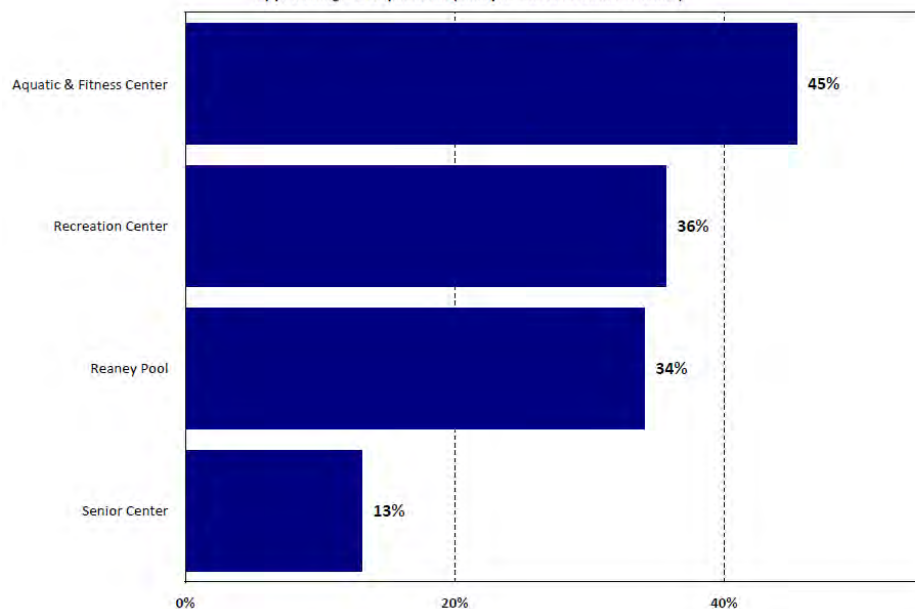
Q1(1-9). Parks: Please indicate if you/your household have used any of the following City of Pullman parks during the past year.

by percentage of respondents (multiple selections could be made)



Q1(10-13). Facilities: Please indicate if you/your household have used any of the following City of Pullman facilities during the past year.

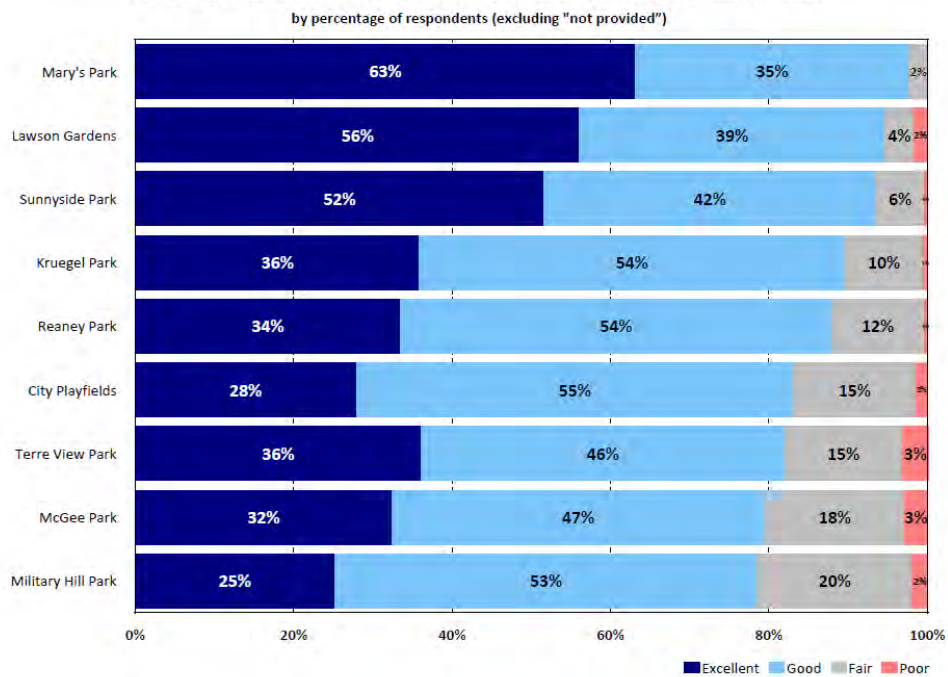
by percentage of respondents (multiple selections could be made)



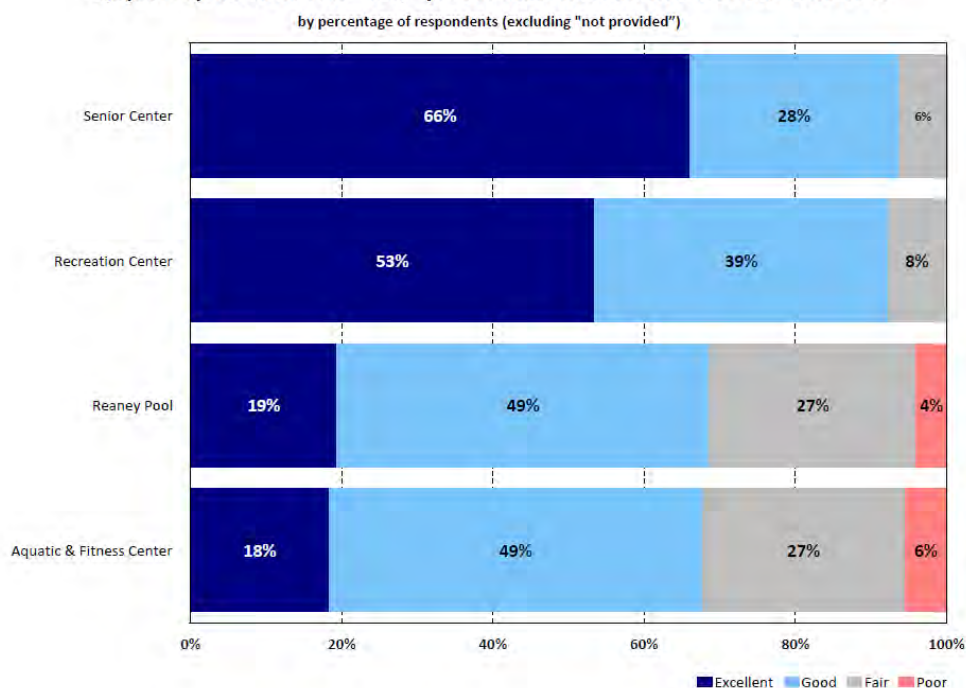
Pullman Park and Facility Ratings

Of the respondents that had indicated they have used a park in the last year, the parks scored with the highest condition ratings (either excellent or good) were Mary's Park (63% excellent, 35% good), Lawson Gardens (56% excellent, 39% good), and Sunnyside Park (52% excellent, 42% good). The highest rated facilities were the Senior Center (66% excellent, 28% good), the Recreation Center (53% excellent, 39% good), and Reaney Park Pool (19% excellent, 49% good).

Q1(1-9). Parks: If "Yes," please rate the condition of the parks.



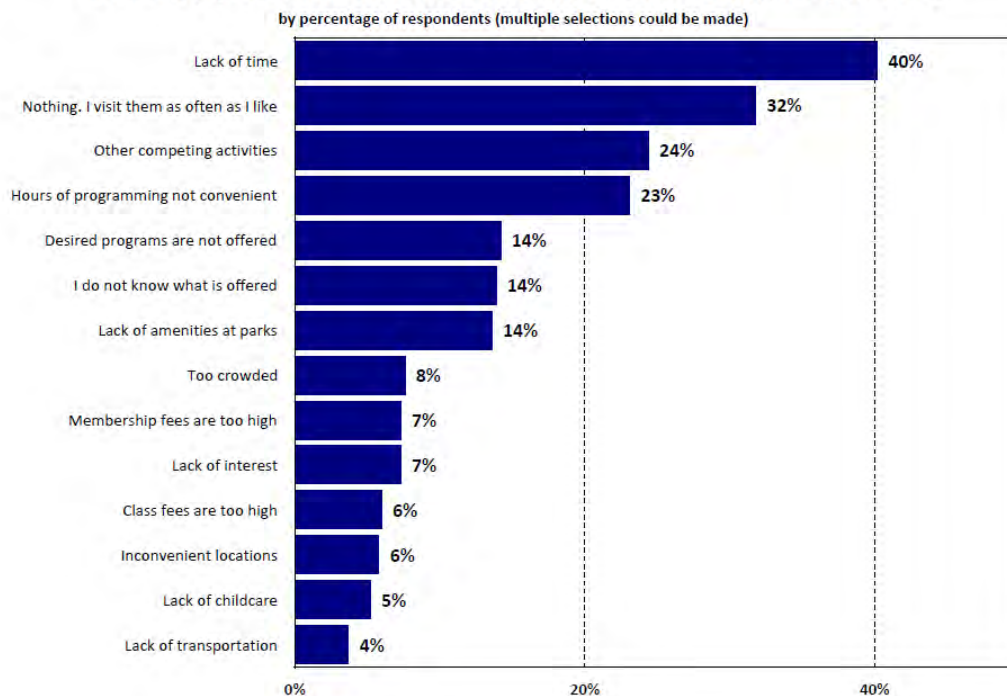
Q1(10-13). Facilities: If "Yes," please rate the condition of the facilities.



Barriers to Parks and Recreation Facility Use

The highest barriers of use, or the top reasons respondents did not utilize Pullman Parks & Recreation sites is due to a lack of time (32%), other competing activities (24%), or inconvenient programming hours (23%). A relatively large number (32%) of respondents stated that nothing is stopping them from using Department amenities and that they use them as often as they like.

Q2. Please check all the following reasons that have prevented you/your household from using parks or recreation facilities more often during the past year.



Current and Preferred Methods of Department Communication

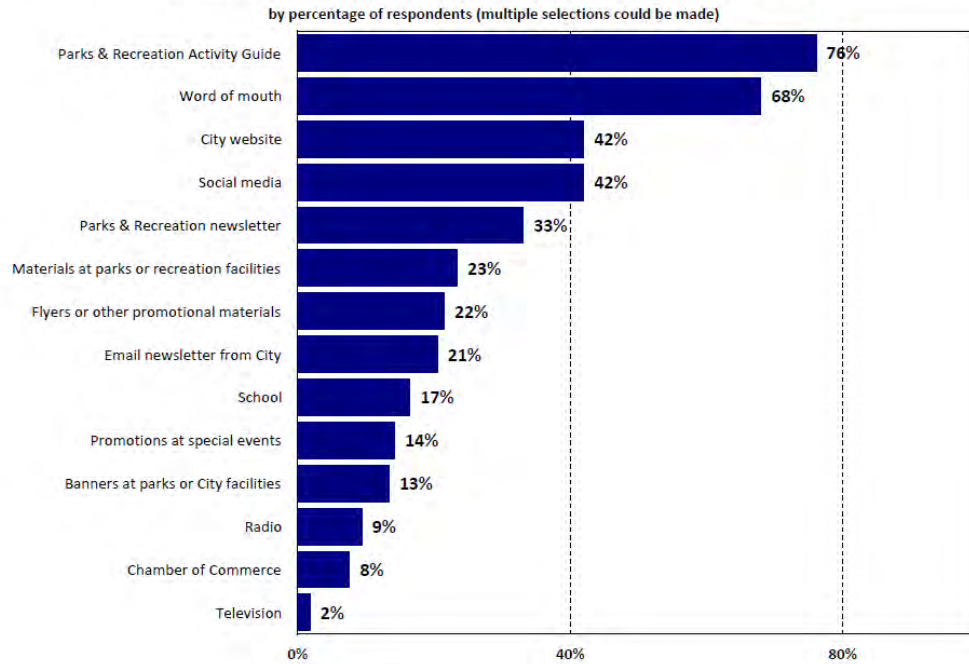
Current Methods of Communication

The most common way residents learn about the Department's amenities, events, and recreation programs is from the Parks and Recreation Activity Guide (76%), and word of mouth (68%); There is a considerable drop-off between these top two choices and the next highest choices (the City website and social media, both at 42%).

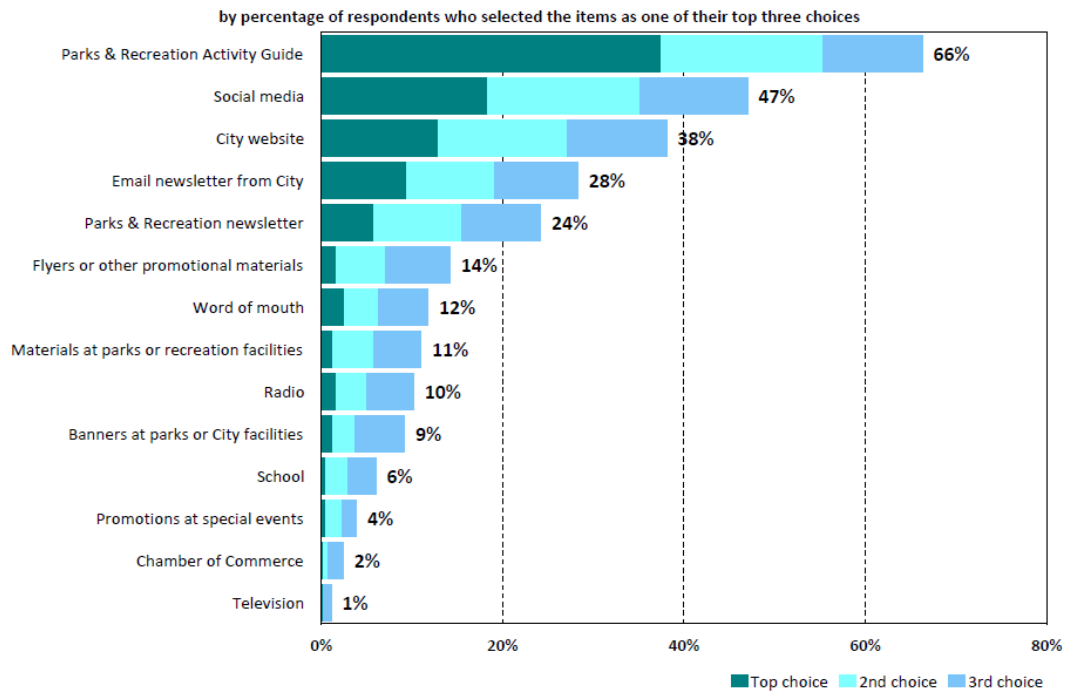
Preferred Methods of Communication

Alternatively, the most preferred forms of communication and information sharing indicated by residents (indicated by the percentage of respondents who selected a methodology as one of their top three choices) were the Parks and Recreation Activity Guide (76%), social media (47%), and the City website (38%).

Q4. From the following list, please check all the ways you learn about park amenities, community events, and recreation programs and events.



Q5. Which three methods of communication would you most prefer the Parks and Recreation Department use to communicate with you about parks, programs, and events?

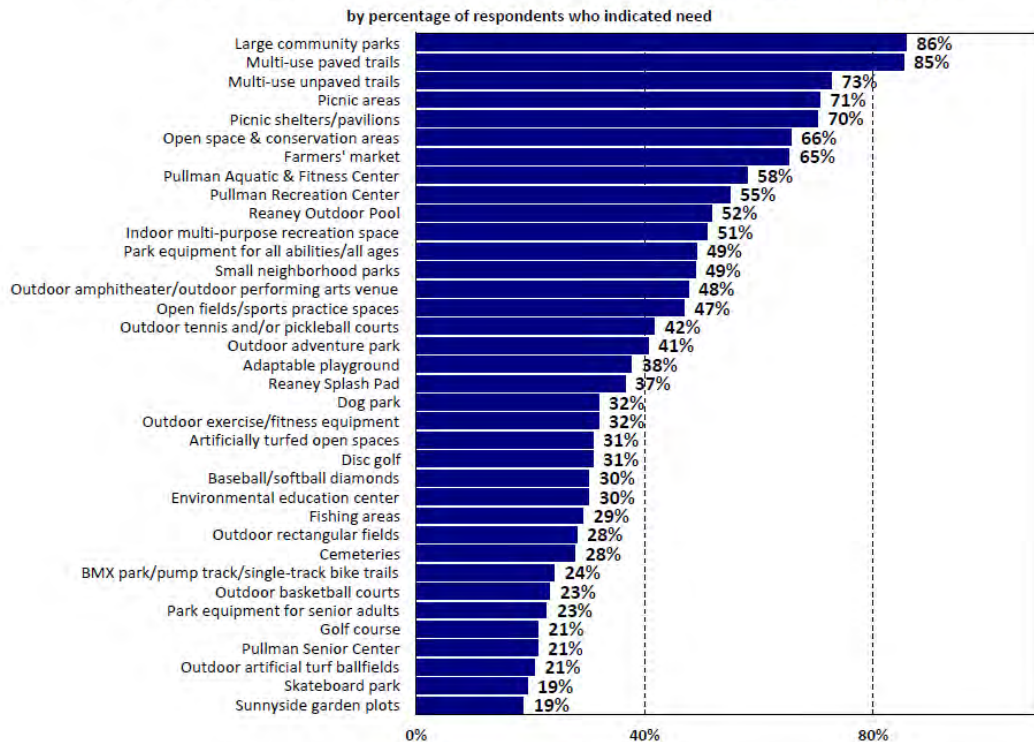


Facility and Amenity Needs, Priorities, and Importance

Facility and Amenity Needs

The three parks and recreation facilities/amenities with the highest percentage of households that have a need for them include large community parks (86%), multi-use paved trails (85%), multi-use unpaved trails (73%), picnic areas (71%), and picnic shelters and/or pavilions (70%).

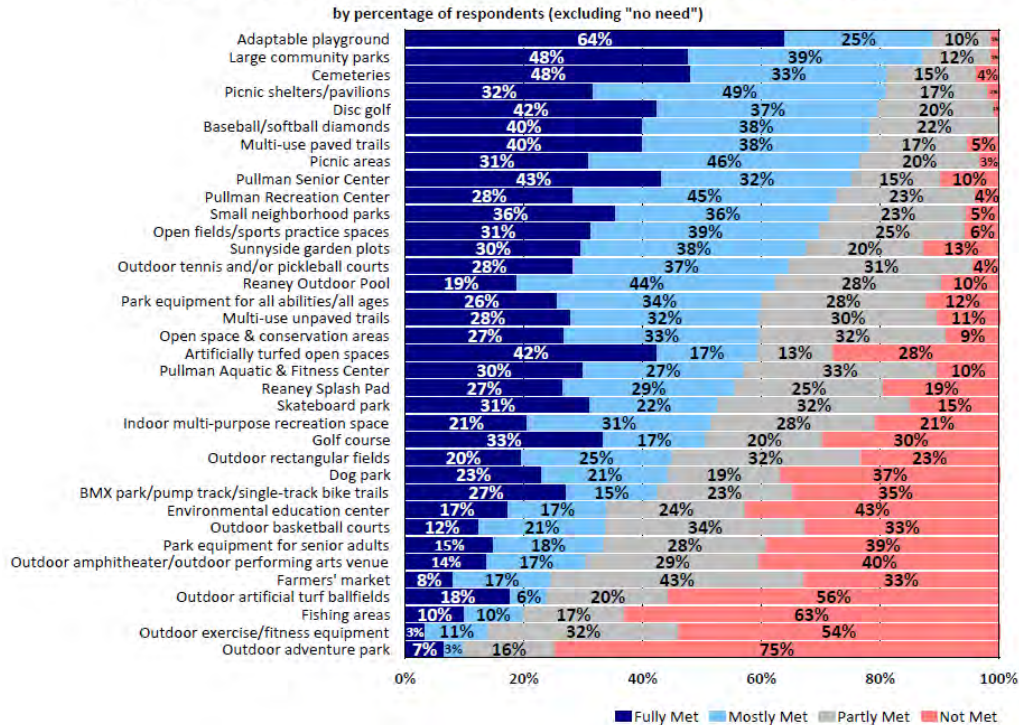
Q7. Households that have a need for various facilities/amenities.



In turn, the chart on the following page shows how well respondents feel that their facility and amenity needs are being met by the Department. The responses with the highest percentage of 'fully met' or 'mostly met' responses include adaptable playground (64% fully met, 25% mostly met), large community parks (48% fully met, 39% mostly met), and cemeteries (48% fully met, 33% mostly met).

Alternatively, the offerings with the highest amount of 'not met' responses included outdoor adventure parks (75% not met), fishing areas (63%), outdoor artificial turf ballfields (56%), and outdoor exercise/fitness equipment.

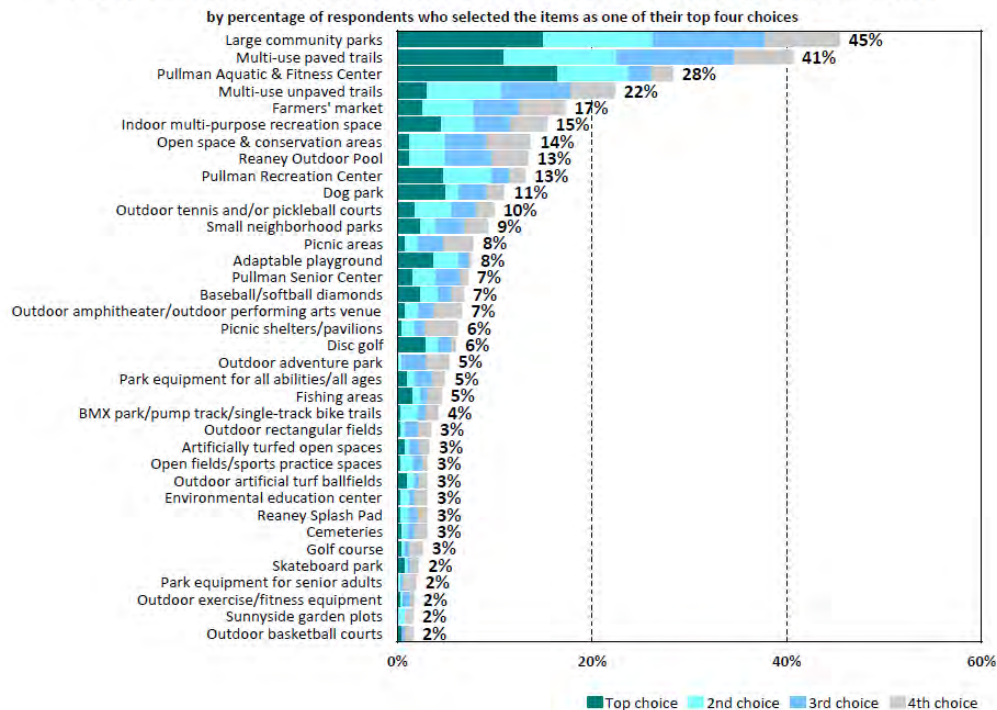
Q7c. How well needs are being met for various facilities/amenities.



Facility and Amenity Importance

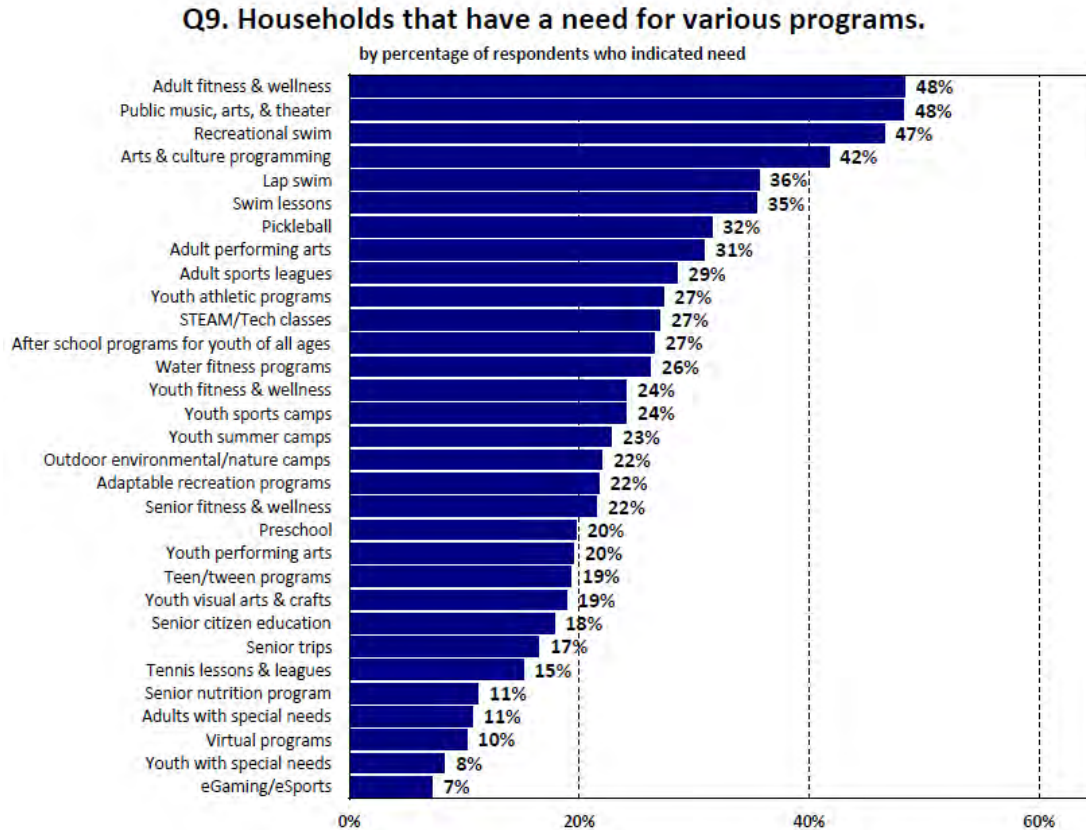
In addition to assessing the needs for each Department facility and amenity, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, the three responses ranked most important to residents were large community parks (45% total), multi-use paved trails (41% total), and the Aquatic & Fitness Center (28% total).

Q8. Which four facilities/amenities are most important to your household?



Program Needs

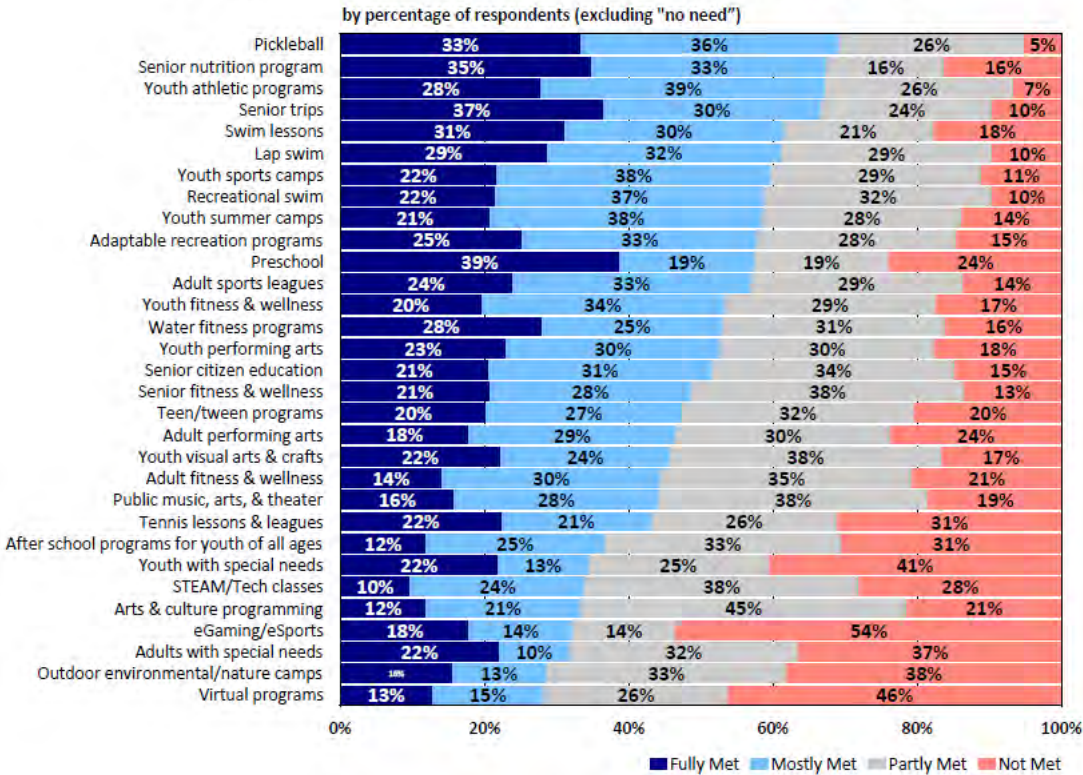
The Department programs with the highest percentage of households that have a need for them include adult fitness and wellness programs (48%), public music, arts, and theater (48%), recreational swim (47%), arts and culture programming (42%), and lap swim (36%).



Additionally, the chart on the following page shows how well respondents feel that their programming needs are being met by the Department. The responses with the highest percentage of 'fully met' or 'mostly met' responses include pickleball (33% fully met, 36% mostly met), senior nutrition program (35% fully met, 33% mostly met), and youth athletic programs (28% fully met, 39% mostly met).

Alternatively, the program offerings with the highest amount of 'not met' responses included eGaming/eSports (54% not met), virtual programs (46%), outdoor environmental/nature camps (38%), and programming for adults with special needs (37%).

Q9c. How well needs are being met for various programs.



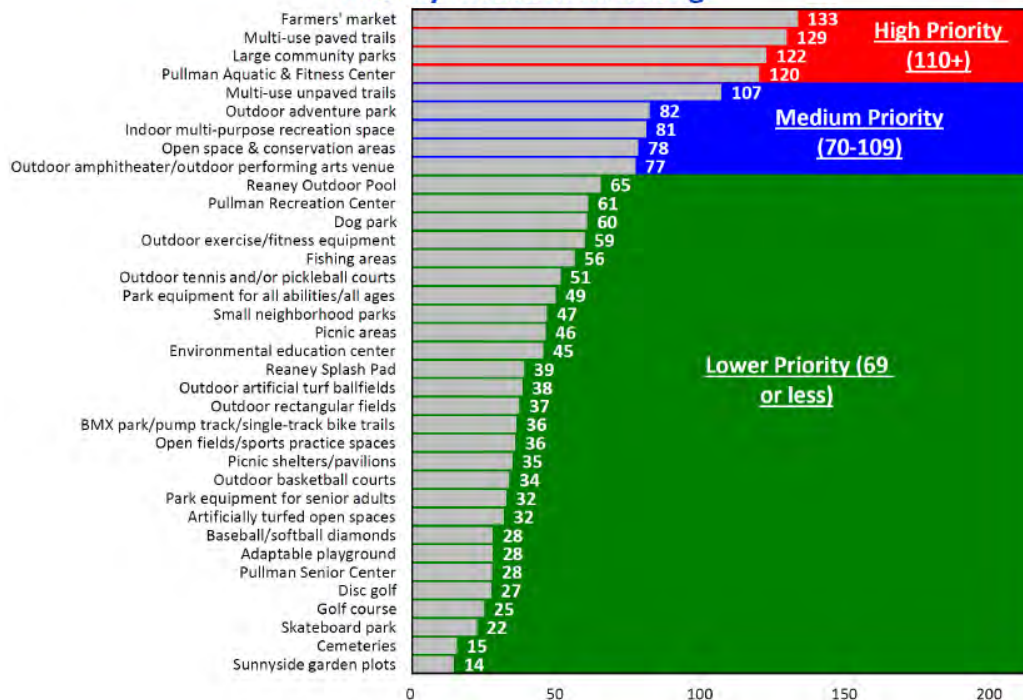
Priorities for Program Investment

Facility/Amenity PIR

The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on recreation and parks investments. The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on each program and (2) how many residents have unmet needs for the program.

Based on the Priority Investment Rating (PIR), the facilities and amenities rated as high priorities for investment included farmers' markets, multi-use paved trails, large community parks, and the Pullman Aquatic & Fitness Center. **The chart below shows the PIR for each assessed facility and amenity.**

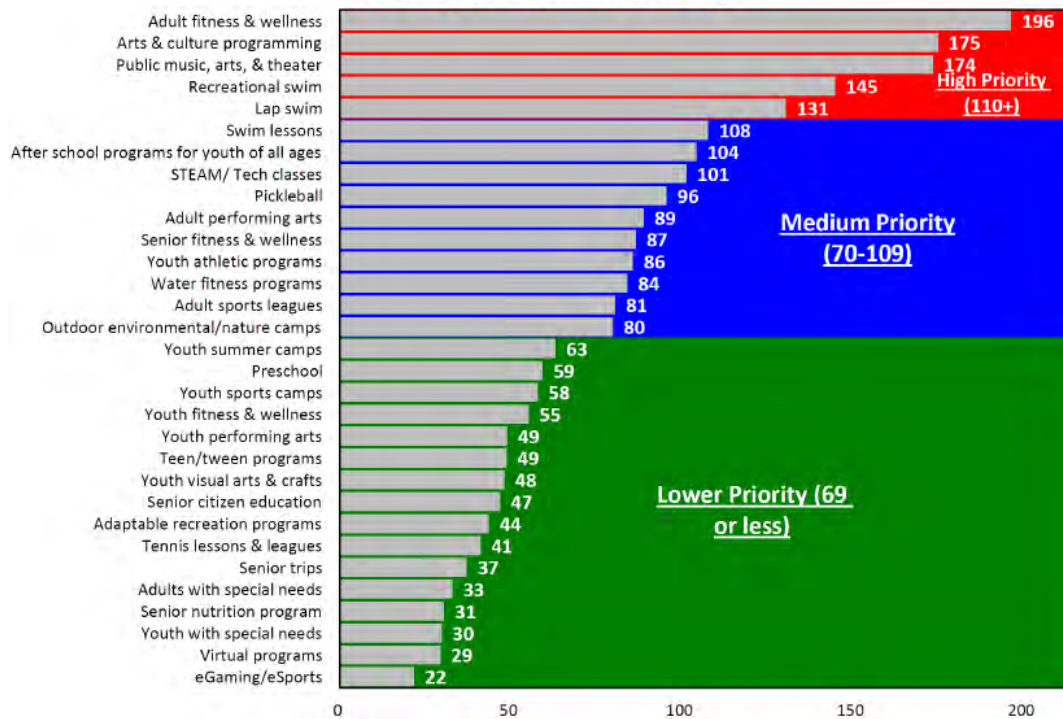
Top Priorities for Investment for Facilities/Amenities Based on Priority Investment Rating



Program PIR

Similarly, based on the Priority Investment Rating (PIR), the programs rated as high priorities for investment included adult fitness and wellness programs, arts and culture programming, public music, arts, and theater, and recreational swim. **The chart on the following page shows the Priority Investment Rating for each of the assessed programs.**

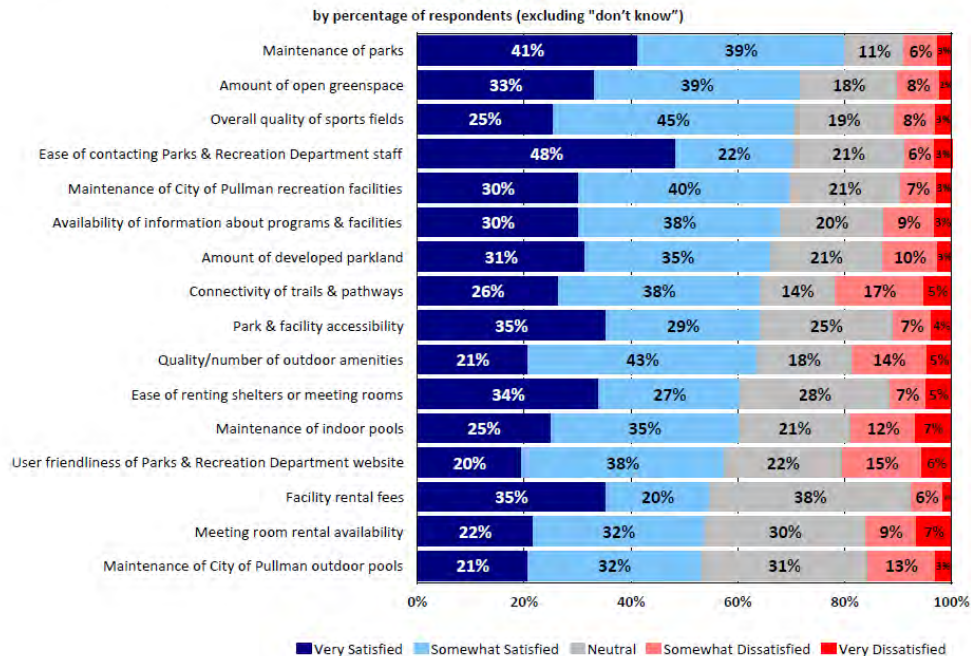
Top Priorities for Investment for Programs Based on Priority Investment Rating



Overall Satisfaction with Aspects of Parks & Recreation

Respondents were asked to rate their overall satisfaction with 16 aspects of the Parks & Recreation System in Pullman. Based on the number of respondents who rated their satisfaction with aspects as either 'Very Satisfied' or 'Somewhat Satisfied', the top five most highly rated aspects included maintenance of parks (41% very satisfied, 39% somewhat satisfied), amount of open greenspace (33% very satisfied, 39% somewhat satisfied), and the overall quality of sports fields (25% very satisfied, 45% somewhat satisfied).

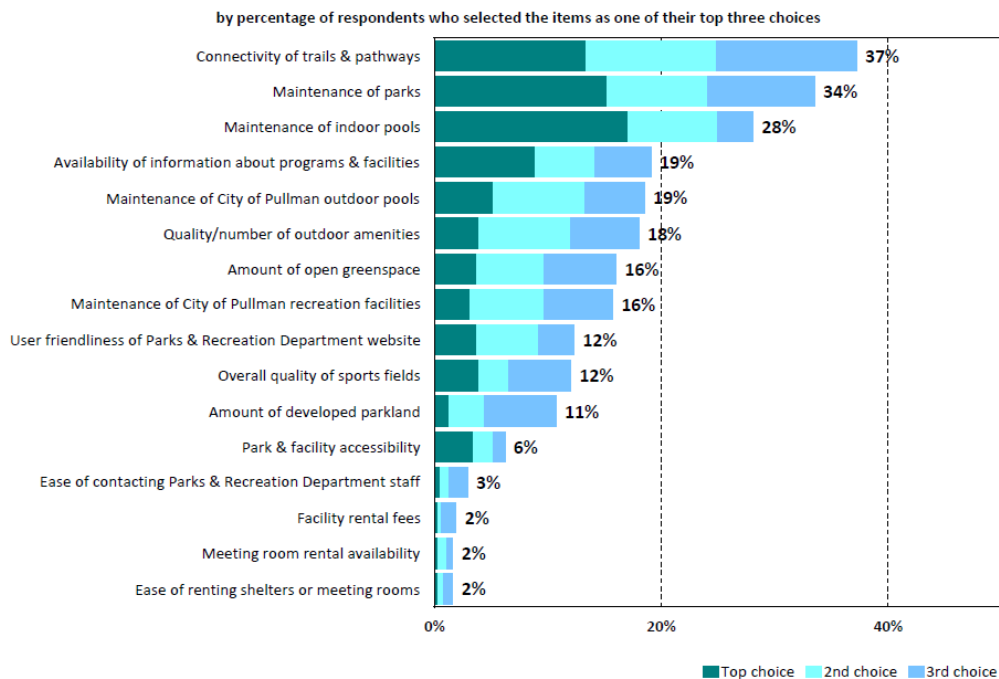
Q11. Please rate your satisfaction with the following aspects of Pullman parks and facilities.



Services Needing Attention

Similarly, respondents were asked to identify the most important aspects of parks and recreation in Pullman to them and their household. The top five as indicated as being one of the top three choices of respondents included connectivity of trails and pathways (37% total), maintenance of parks (34% total), maintenance of indoor pools (28% total), availability of information about programs and facilities (19% total), and maintenance of outdoor pools (19% total).

Q12. Which three parks and recreation services do you think should receive the most attention from Pullman over the next five years?



Value Versus Funding

Perception of Value

Respondents were asked to indicate their level of satisfaction regarding the value they receive from Pullman Parks & Recreation. Most respondents said they were either very satisfied (41%) or somewhat satisfied (40%), with only 5% saying they were dissatisfied and just 1% saying they were very dissatisfied.

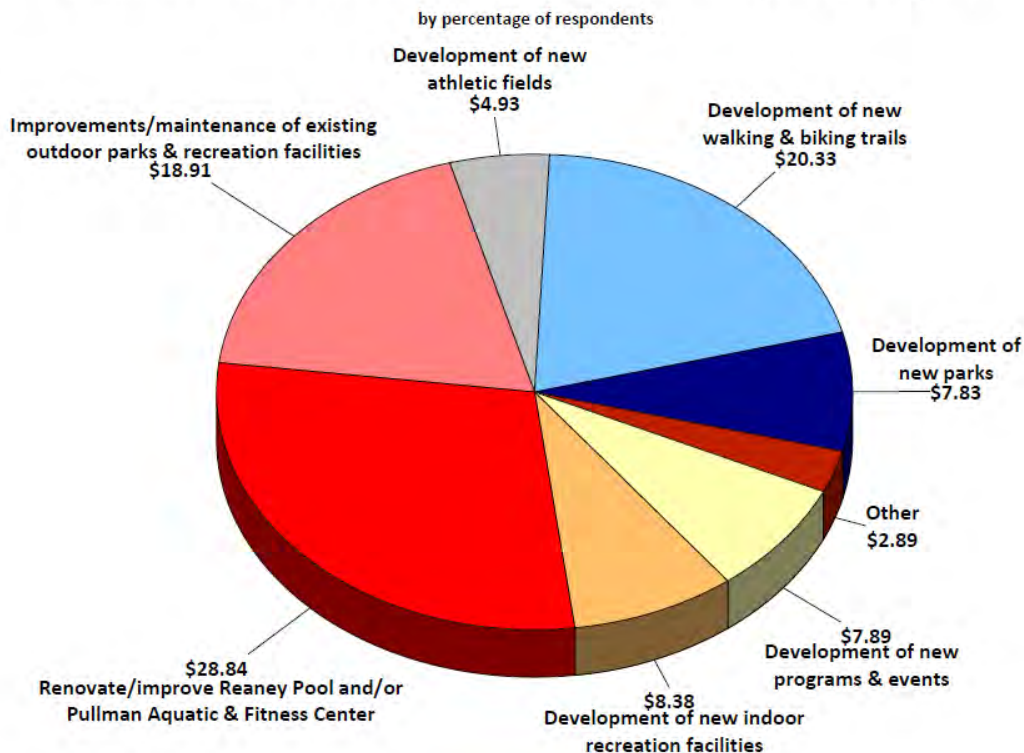
Amount of Funding Based on Value Perception

Respondents were also asked to reflect on how they feel the City should fund Pullman Parks & Recreation parks, recreation, trails, and open spaces given their perception of the value. 76% felt that funding should increase, 23% felt funding should stay the same, and only 1% wanted to reduce funding.

Funding Allocation

Respondents were asked to choose how they would allocate funds for Pullman Parks & Recreation improvements if provided a \$100 budget. By average allocated, renovating and/or improving the Reaney Park Pool and/or the Pullman Aquatic & Fitness Center received the highest amount of funding (\$28.84), followed by the development of new walking and bike trails (\$20.33) and improvements and maintenance of existing outdoor parks and recreation facilities (\$18.91).

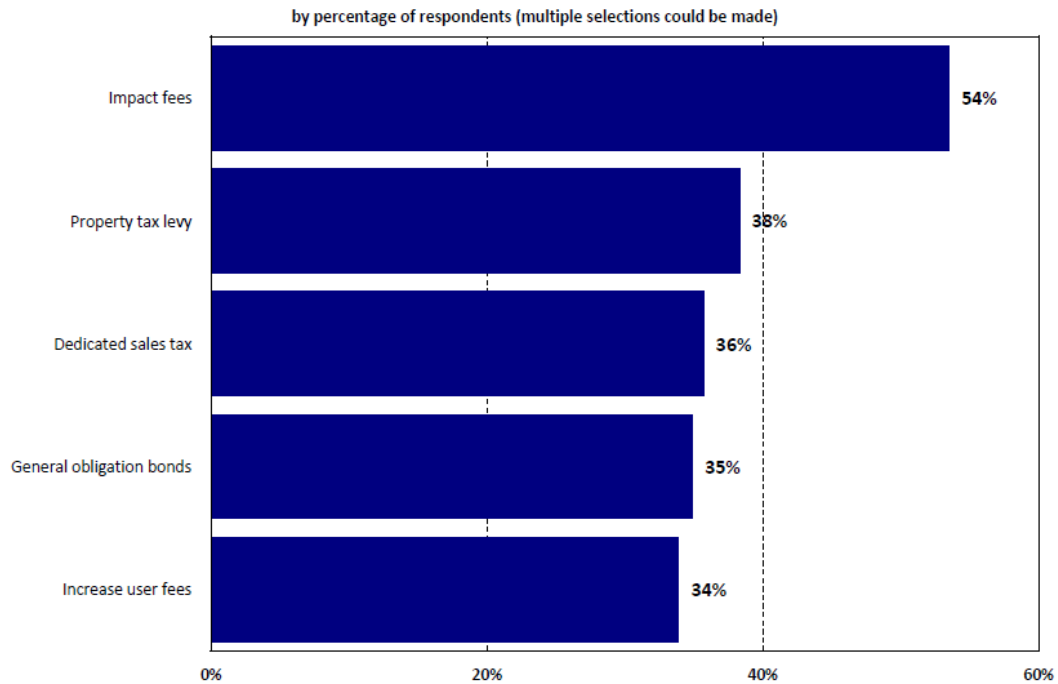
Q14. If you had a budget of \$100 for parks and recreation improvements in the City of Pullman, how would you allocate the funds among these categories?



Potential Funding Methods

Respondents were asked to check all potential methods that the Department could utilize to fund its amenities. The top three choices, in order of most checked, included impact fees (54%), property tax levies (38%), and dedicated sales taxes (36%).

Q16. Please check all the potential methods that you would support the Parks and Recreation Department using to fund future parks, recreation, trails, and open space needs.



Support for Improvements

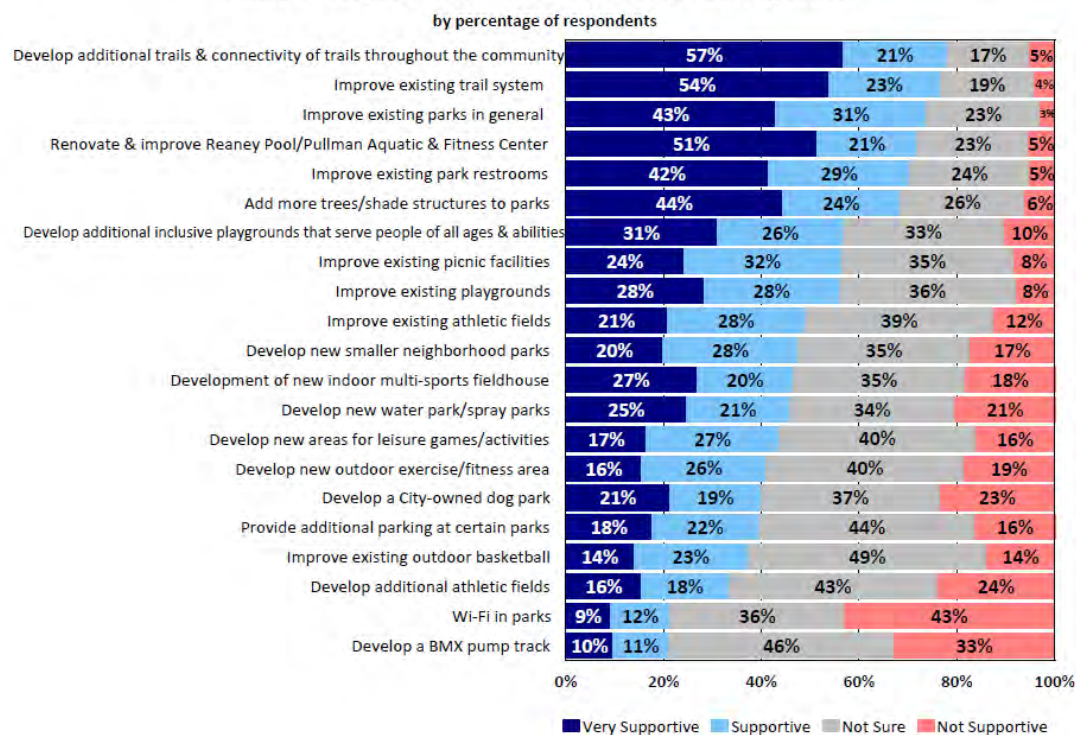
Rating Level of Support

Respondents were asked to rate their level of support for potential improvement actions by the City of Pullman. Respondents most supported the following:

- Developing additional trails/connectivity of trails (57% very supportive, 21% somewhat supportive)
- Improving existing trail system (54% very supportive, 23% somewhat supportive)
- Improving existing parks (43% very supportive, 31% somewhat supportive)
- Renovate and improve Reaney Park Pool and Pullman Aquatic & Fitness Center (51% very supportive, 21% somewhat supportive)
- Improving existing park restrooms (42% very supportive, 29% somewhat supportive)

Respondents were the least supportive of developing a BMX pump track (33% not supportive) and Wi-Fi in parks (43% not supportive).

Q17. Please rate your level of support for each of the following actions the City could take to improve the parks and recreation system.



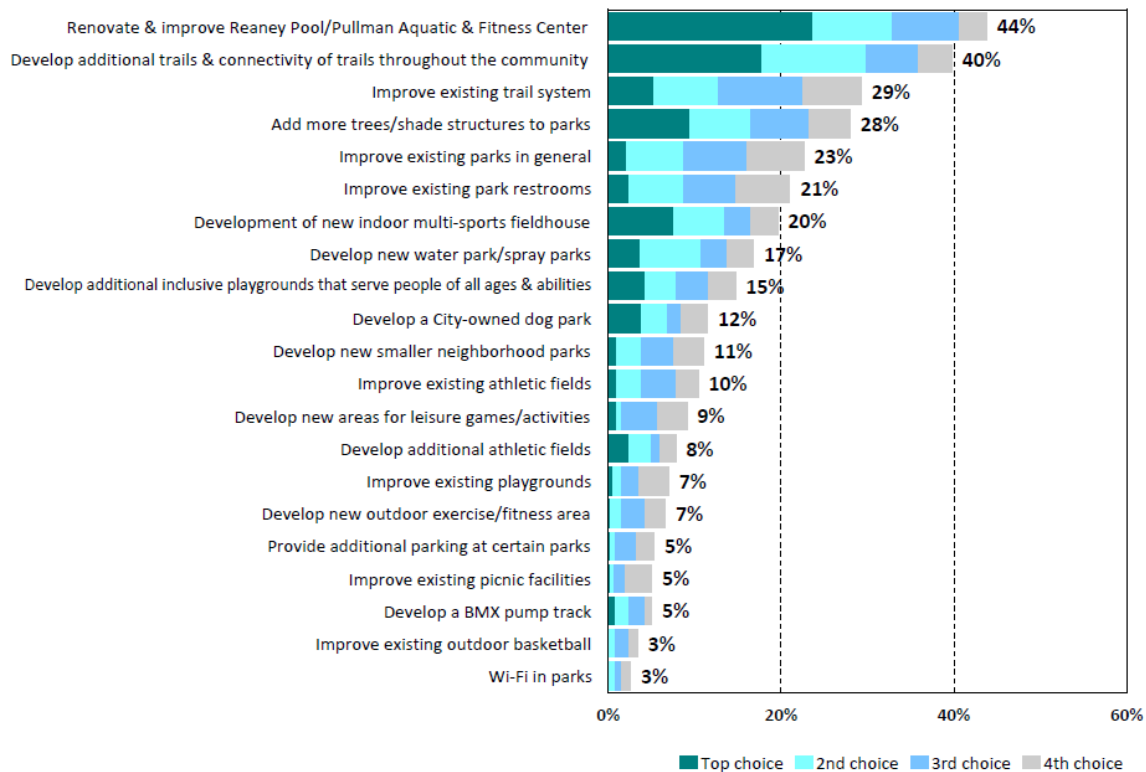
Improvement Funding

Respondents were asked to select the top four potential improvement actions they would be most willing to fund. The top four items chosen by respondents include:

- Renovate and improve Reaney Park Pool and Pullman Aquatic & Fitness Center (44%)
- Developing additional trails and connectivity of trails (40%)
- Improve existing trail system (29%)
- Add more trees and/or shade structures to parks (28%)
- Improve existing park (23%)

Q18. Which four actions would you be most willing to fund?

by percentage of respondents who selected the items as one of their top four choices

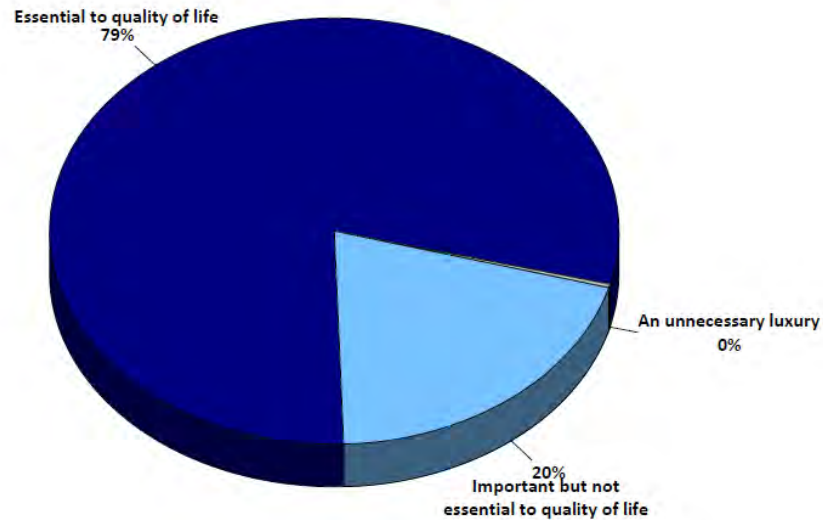


Department Importance to Quality of Life

Finally, respondents were asked to indicate the role that the Department plays in the quality of life for Pullman residents. This question was overwhelmingly positive, with 79% of respondents answering that the Department is essential and 20% answering that the Department was not essential but still important.

Q19. Regarding the quality of life for Pullman residents, what role does the Pullman Parks and Recreation Department play?

by percentage of respondents (excluding "not sure/don't know")



The full summary report for the statistically valid needs assessment survey can be found in **Appendix B**.

Project Website Findings

PROS Consulting, through the website client Social Pinpoint, hosted an interactive project website to gain a better understanding of the characteristics, preferences, and satisfaction levels of the Pullman Parks & Recreation Department's users for the *PROS Plan*. The interaction on the website provided the Department with insight into what respondents wanted to see prioritized and funded, as well as their satisfaction with the Department itself. This interactive project website provided three opportunities for users to provide feedback, including an **online survey and an interactive social mapping activity**.

Demographically, the contributions did not collect data on participants' gender, race, economic status, or age. Important to note is that the survey asked respondents to answer several questions for or in place of their family or household, meaning that some answers may be indicative of total households rather than individuals.

There were several key takeaways from the website. For example, there were some clear winners in terms of direction that the Department should take with current and future offerings, including additional indoor and outdoor water recreation facilities, trail connectivity, waterfront recreation access, and natural area preservation. Respondents also indicated that parks, trails, and youth/adult sports are the three most important offerings from the Department. **It will also be apparent throughout this section of this *PROS Plan* that survey respondents specifically had generally positive feedback for the Department, with relatively few concerns.**

Project Website - Methodology

This project website was powered by Social Pinpoint, and has been open for roughly five months, from August 10, 2024, through May 13, 2025, and received a total of 247 individual survey responses and 213 individual social map interactions. The survey included four (4) questions total, while the interactive mapping activity had three preset categories ('Something I Like', 'Ideas/Suggestions', and 'Make a Comment').

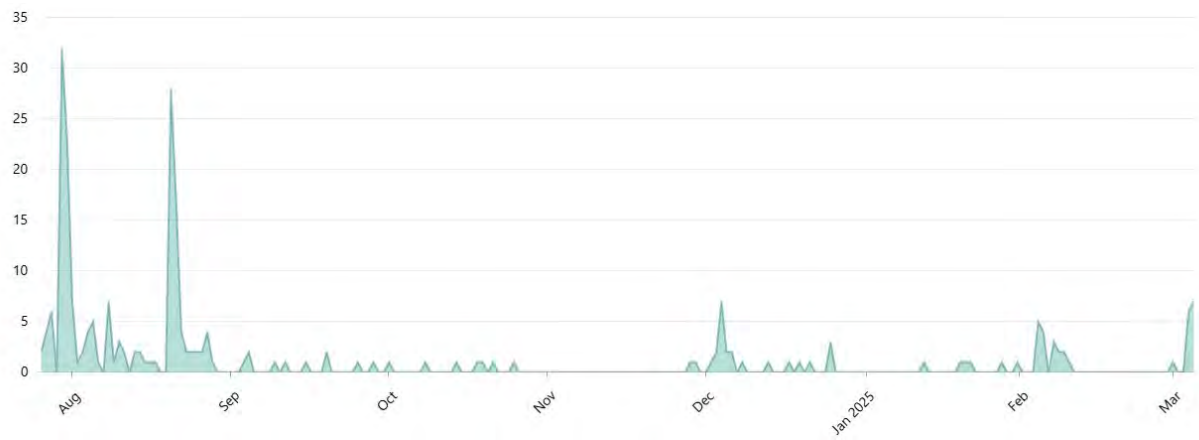
Survey respondents had the option to skip certain questions, which led to many questions having a high number of skipped responses. However, each question was analyzed individually, meaning that skipped responses were typically not considered.

Please note: the language used in this document is not always word for word with the questions posed on the project website. Some questions or responses were shortened for the sake of brevity.



Project Website - Survey Findings

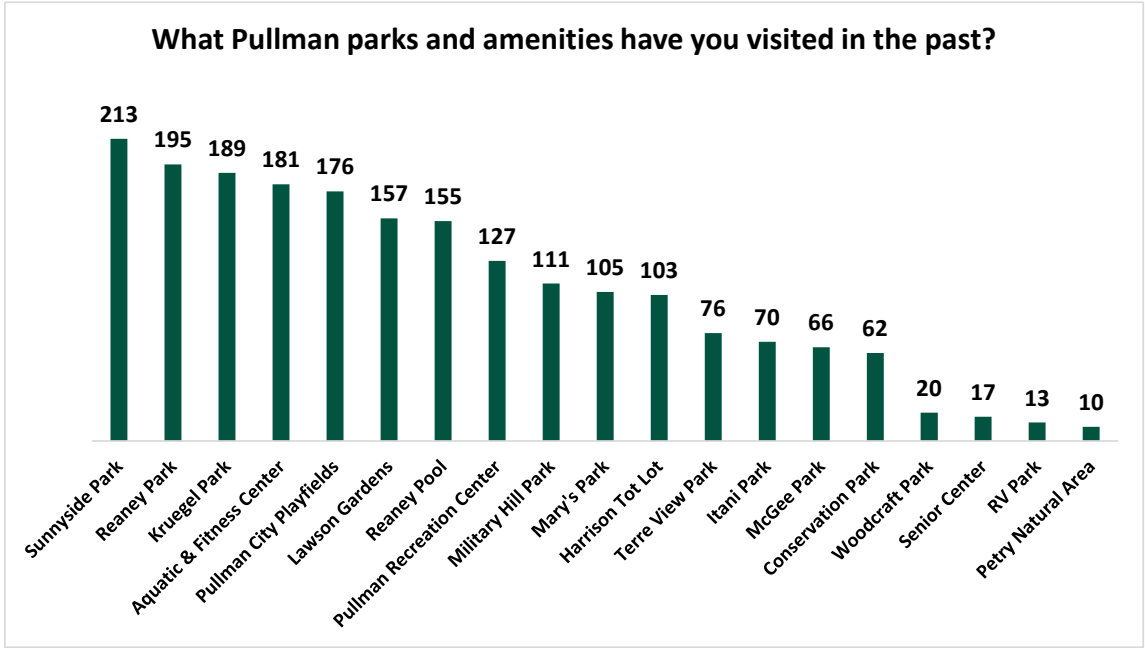
The project site’s survey has yielded 247 individual contributions since opening in early August of 2024. The following chart shows the contributions and when they were made.



The following subsections show the response data for each individual question in the survey.

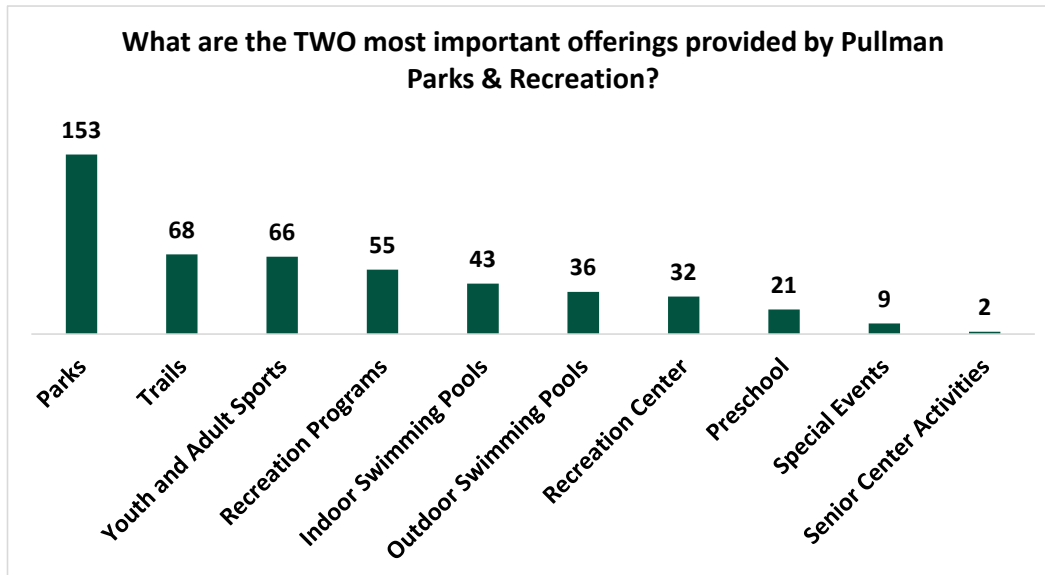
Question 1: Parks, Facilities, and Amenities Usage

When asked which Pullman parks or amenities that the respondent or any members of their household have visited in the past, 213 respondents said they visited Sunnyside Park, 195 visited Reaney Park, 189 visited Kruegel Park, and 181 visited the Aquatic & Fitness Center.



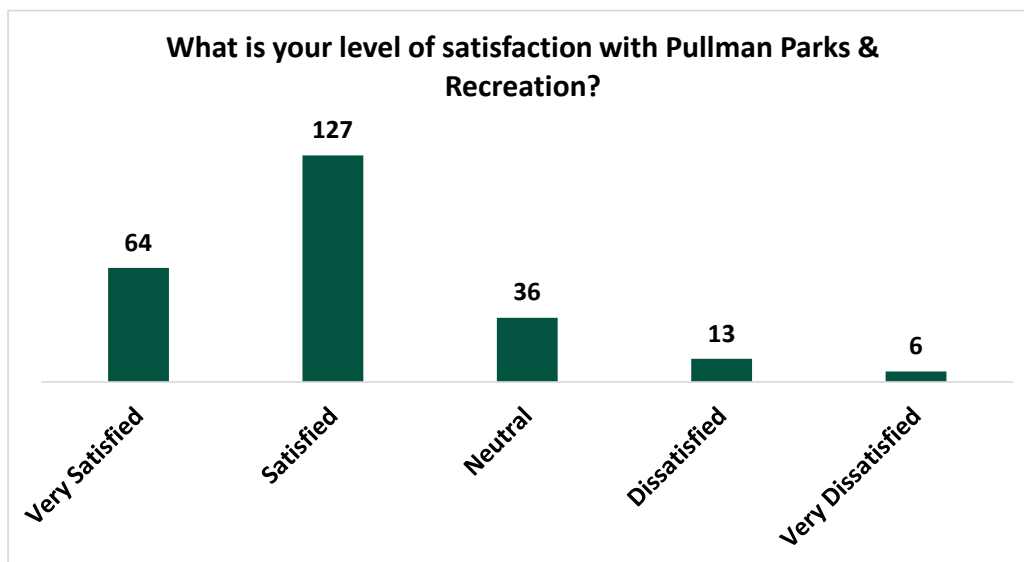
Question 2: Most important Offerings

Respondents were also asked their opinion on the most important offerings provided by Pullman Parks & Recreation; 153 respondents indicated that parks were one of the two most important, while trails and youth/adult sports were the second and third most important with 68 and 66 responses respectively.



Question 3: Satisfaction level with Pullman Parks & Recreation

Respondents were also asked about their overall satisfaction with the value their household receives from Pullman Parks & Recreation. This question had a relatively positive outcome, with **64 respondents being 'Very Satisfied'** and **127 respondents being 'Satisfied'**.

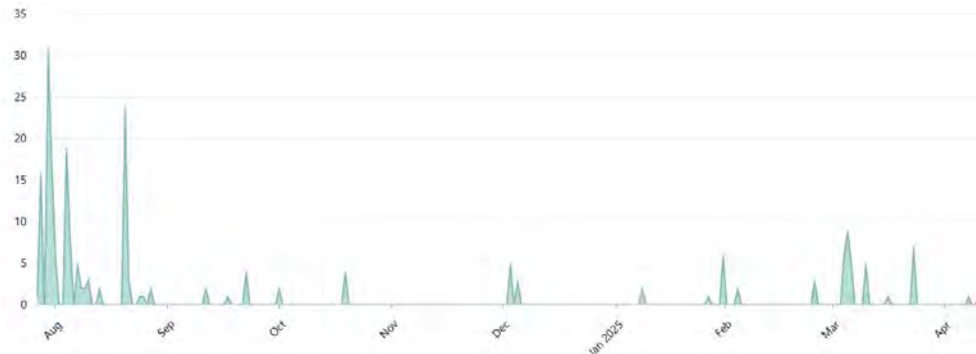


Question 4: Additional Comments

The final question (Question 4) was for respondents to share any additional comments regarding Pullman Parks & Recreation. **The full results to this question can be found in Appendix A.**

Project Website - Interactive Social Map Findings

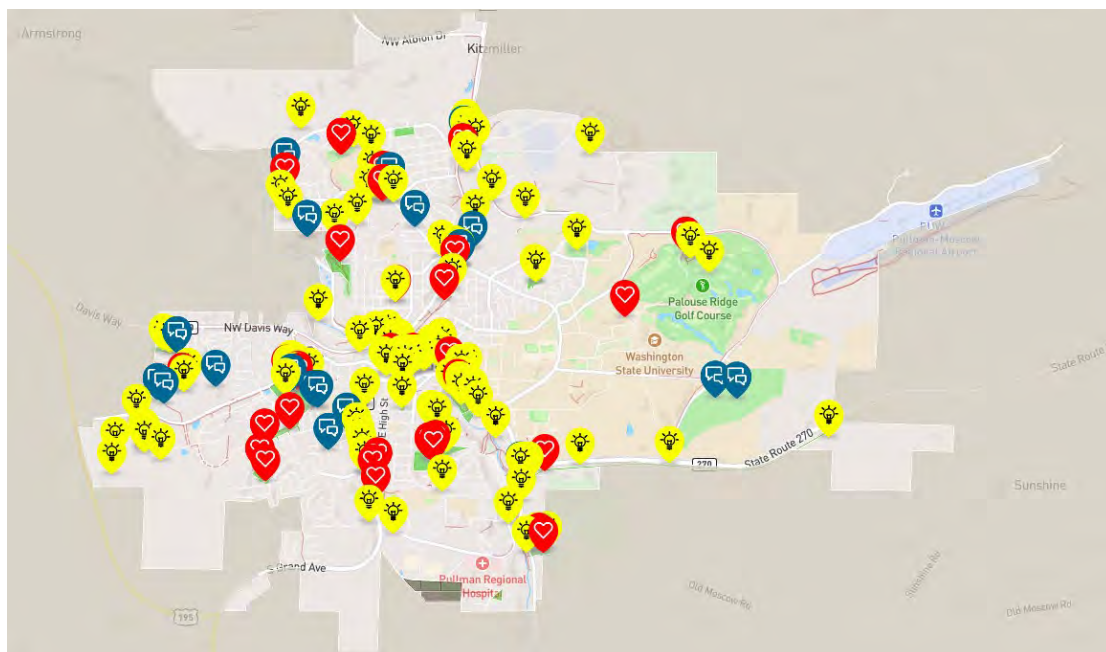
The project site's Interactive Social Map has been active for the same amount of time as the survey and has yielded 203 individual contributions. The following chart shows the contributions and when they were made.



Similarly, the maps below show the placement of each social map contribution. The social map function allowed for respondents to utilize three different categories to leave a contribution, including 'Ideas/Suggestions', 'Something I Like', and 'Make a Comment'.

Overall Interactive Social Map Contributions

The following map shows the geographical spread of each category, with each Ideas/Suggestions contribution tagged by a **yellow and black light bulb**, each 'Something I Like' contribution tagged by a **red and white heart**, and each 'Make a Comment' contribution tagged by a **white and blue speech bubble**. The full results of this activity, including a list of each individual response, can be found in **Appendix B**.



Contributions by Area: Sunnyside Park

Of the 202 individual contributions made on the interactive social map, 12 comments or suggestions were made on Sunnyside Park. Those responses can be seen in the table below.

Contribution Type	Contribution	Date
Ideas/Suggestions	Can we get a bollard here to prevent people from driving into the mixed use path? I've seen people accidentally drive on it or people driving up it and parking on it during disc golf events.	August 22, 2024
Ideas/Suggestions	Upgrade the Sunnyside baseball field to accommodate PPR and PYBA programs.	August 20, 2024
Ideas/Suggestions	Add more native plants nooks.	August 12, 2024
Ideas/Suggestions	Skate Park	November 3, 2024
Ideas/Suggestions	Winter Rope Tow, Snowmaking, Learn to Ski, Inner Tubing Area	August 14, 2024
Ideas/Suggestions	Resurface pickleball courts to remove large cracks	March 31, 2025
Ideas/Suggestions	Need to resurface pickleball courts, so many cracks. Also, would be great to add lights.	September 4, 2024
Ideas/Suggestions	Would be great to get bathrooms near the pickleball courts	September 4, 2024
Something I Like	I use this path to walk the dogs a couple times a week. Nice multiuse path!	August 16, 2024
Something I Like	Appreciate the disc golf course.	December 18, 2024
Something I Like	Need bathrooms near the pickleball courts.	September 4, 2024
Make A Comment	Would love to see more development and help from parks and rec with improving the disc golf course	December 20, 2024

Contributions by Area: City Playfields/Spring Street Skate Park

Of the 202 contributions, seven were made in the area of the City Playfields and the Spring Street Skate Park. Those comments are listed below.

Contribution Type	Contribution	Date
Ideas/Suggestions	Work with the school district to utilize more school fields for soccer and flag football programs. Preserving the integrity of the baseball fields. Alternatively, build a soccer complex to avoid sports overlap and preserve field integrity.	August 20, 2024
Ideas/Suggestions	I love this trail and would definitely use it more if there was more lighting for safety.	September 4, 2024
Ideas/Suggestions	I agree with the dog suggestion. Many people bring their pets here to defecate all over and leave a mess.	August 19, 2024

	This field is in terrible shape too. Should be converted to turf and dogs should not be allowed.	
Ideas/Suggestions	I would recommend utilizing the area across the railroad tracks for a dog park. People seem to think the ballfields can be used as off leash play areas for their dogs. In addition to enforcing no dogs on fields, offer a dog friendly option across the way.	August 14, 2024
Ideas/Suggestions	It's a pipe dream but I would seriously like the city to invest in creating viable swimming options with our natural water sources. If not that, at a minimum, investing in utilizing the river as a prominent feature of our city/boardwalk area	August 14, 2024
Ideas/Suggestions	This skate park is terrible. Expand and improve	August 12, 2024
Ideas/Suggestions	The skatepark needs a massive update. It's such a great location and space but the obstacles and rough aggregate make it difficult to enjoy.	September 8, 2024

Contributions by Area: Reaney Park and Pool

Of the 202 contributions, four were made in the area of Reaney Park and Pool, which are listed below.

Contribution Type	Contribution	Date
Ideas/Suggestions	New climbing structure is fun. I approve. Having another challenging obstacle course structure would be cool. Why did we take away the big swings? Kids hate the new ones.	August 12, 2024
Ideas/Suggestions	Perfect for a free splash pad	September 4, 2024
Ideas/Suggestions	Please expand the evening hours at Reaney Park Pool. Also, please expand the length of the outdoor pool season to the week before PSD schools open. The current schedule is silly.	August 15, 2024
Ideas/Suggestions	Please consider investing in an expanded pool area and extended hours for Reaney Park Pool. Compare with Moscow – would love to have a similar facility and expanded hours so folks can enjoy into the evening. Please be open July 4 and Lentilfest!	August 14, 2024

Contributions by Area: Others

All other individual interactive social map contributions can be found in **Appendix B**.



Benchmarked Communities Analysis

Methodology

To fully understand the level of service that should be expected (both locally and regionally), the Department identified operating metrics to benchmark against comparable parks and recreation agencies around the region. The goal of this analysis is to evaluate how Pullman's parks and recreation system is positioned amongst peer best-practice agencies; therefore, the information sought was a combination of operating metrics that factor budgets, staffing levels, programming, and inventories. **Information used in this analysis was obtained directly from each participating benchmark agency (when available) and the National Recreation and Park Association's (NRPA) Park Metrics Database.**

Due to differences in how each system collects, maintains, and reports data, variances may exist. These variations can impact the per capita and percentage allocations, and the overall comparison must be viewed with this in mind. The benchmark data collection for all systems was complete as of March 2025, and it is possible that information in this report may have changed since the original collection date. **In some instances, the information was not tracked or not available from the participating agencies, which is indicated by a blank space in the data tables where the information was missing.**

The agencies listed below were selected for benchmarking because they are communities of varying sizes, from the northwest, and possess varying socioeconomic characteristics. The variety of the populations served by these agencies will allow Pullman to benchmark itself against communities of similar size as well as communities that they may strive to measure up against in the future. These benchmarked agencies include the following:

- Ellensburg Parks & Recreation Department (WA)
- Moscow Parks and Recreation Department (ID)
- Pocatello Parks & Recreation Department (ID)
- Walla Walla Parks & Recreation Department (WA)

The table below lists each benchmark agency in the study, arranged by population per square mile.

Agency	State	Jurisdiction Type	Population	Jurisdiction Size (Sq. Mi.)	Population per Sq. Mi.
Ellensburg Parks & Recreation	WA	City	18,463	8.43	2,190
Moscow Parks and Recreation	ID	City	26,677	6.91	3,861
Pocatello Parks & Recreation	ID	City	56,320	34.29	1,642
Pullman Parks & Recreation	WA	City	32,066	11.12	2,884
Walla Walla Parks and Recreation	WA	City	34,580	12.50	2,766

Of all agencies examined, Pullman's served population (32,066) falls roughly in the middle of the benchmarked agencies. Pullman's jurisdiction size served (11.12 square miles), also landed near the middle of the analysis, giving the community a population density of approximately 2,884 residents per square mile as a result.

Benchmark Comparison

System Inventory

The following tables provide a general overview of each system's inventory, including total park acreage, trail mileage, and recreation facilities. Assessing the level of service for park acres, Pullman falls short of the other agencies evaluated for amount of total park acres with 165 total acres owned or managed. In terms of acres per population, Pullman has 5.15 acres per 1,000 residents, which also ranks on the lower side in this analysis and does not quite meet the NRPA median for agencies serving similar sized communities (11.2 acres of parkland per 1,000 residents). However, Pullman owns and manages 19 total miles of trails resulting in 0.59 trail miles per 1,000 residents, which is the second highest value of any agency in this analysis behind only Pocatello.

Agency	Total Acres Owned or Managed	Total Miles of Trail Owned or Managed	Acres per 1,000 residents	Trail Miles per 1,000 residents
Pocatello Parks & Recreation	3,691.36	54	65.54	0.95
Walla Walla Parks and Recreation	600	9	17.35	0.26
Moscow Parks and Recreation	397	5	14.88	0.17
Ellensburg Parks & Recreation	250	8.49	13.54	0.46
Pullman Parks & Recreation	165	19	5.15	0.59
NRPA Median for agencies serving 20,000 to 49,999: 11.2 acres of parkland per 1,000 residents				

This analysis also included a breakdown of each agency's parkland acres that are developed (and/or regularly maintained) or undeveloped (mostly considered natural areas or open space), as well as the amount of trail mileage that is paved/hard surface trail and the amount that is unpaved/soft surface trail. Pullman owns more developed acres (125) than acres of natural areas and open space (40) and more miles of paved/hard surface trail (18) than unpaved/soft surface trail (1). The NRPA median is 10 total miles of trail, which only Pullman and Pocatello surpassed.

Agency	Acres Developed/ Regularly Maintained	Acres of natural areas/ open space	Total miles of paved/hard surface trail	Total miles of unpaved/soft surface trail
Walla Walla Parks and Recreation	390	210	7	2
Pocatello Parks & Recreation	342.66	3,348.7	22.61	31
Moscow Parks and Recreation	164	233	4.65	0
Pullman Parks & Recreation	125	40	18	1
Ellensburg Parks & Recreation	70	180	4.7	3.79
NRPA Median for agencies serving 20,000 to 49,999: 10 total miles of trail				

Agency	Total Developed Parks	Total Playgrounds	Total Rectangular sports fields	Total Diamond Sports Fields
Pocatello Parks & Recreation	27	22	11	26
Moscow Parks and Recreation	23	16	14	6
Walla Walla Parks and Recreation	17	10	5	10
Pullman Parks & Recreation	12	8	0	7
Ellensburg Parks & Recreation	12	6	0	8

[illegible]

Staffing

This section compares staffing levels for each system by comparing each agency's Full-Time Equivalents (FTEs, or an agency's equivalent of full-time workers), total FTEs dedicated to recreation programming, and total part-time and/or seasonal employees.

In general, agencies participating in the benchmark study ranged widely from heavily staffed to more limited staffing. Pullman has 19 total full-time employees, equaling 33 total FTEs when combined with part-time staff. These 33 FTEs result in 10.37 total FTEs per 10,000 residents, which is near the bottom of the analysis for both categories and is slightly lower than the NRPA median for similar sized communities (34.2 total FTEs and 12.1 FTEs per 10,000 residents).

Agency	Total Full-Time Employees	Total Full-Time Equivalent (FTEs)	Total FTEs per 10,000 Residents
Moscow Parks and Recreation	12	72	26.99
Ellensburg Parks & Recreation	10	27	14.62
Walla Walla Parks and Recreation	23	44	12.84
Pullman Parks & Recreation	19	33	10.37
Pocatello Parks & Recreation		34.25	6.08
NRPA Median for agencies serving 20,000 to 49,999: 34.2 Total FTEs, 11.2 FTEs per 10,000 residents			

Operating Expense

The table below details each agency's total FY2023 operating expenses, total earned revenue, operating expenses in terms of their system acreage, operating expenses in terms of their system acreage, and total operating expenses in terms of staffing.

Pullman has a total operating expense (\$4.06M) and total earned revenue (\$937,406) in the middle of the analysis. Alternatively, Pullman has the highest amount of operating expense per acre (\$24,597), and a middle-of-the-pack expense per FTE (\$122,062) in the analysis. Pullman is performing well above the NRPA Median of \$9,013 expense per acre, as well as the NRPA median of \$112,366 expense per FTE. Lastly, Pullman had a 23% cost recovery (the amount of operating expenses recovered by earned revenue), which was third highest when compared to the other agencies in the analysis. **It is important to note these results are based on and only as good as the data provided by the benchmark agencies.**

Agency	Total Operating Expenses (FY23)	Total Fees, Charges, and Earned Revenue (FY23)	Operating Expense per Acre	Operating Expense per FTE	Cost Recovery
Pocatello Parks & Recreation	\$ 7,156,286	\$ 2,662,583	\$ 1,939	\$ 208,943	37%
Walla Walla Parks and Recreation	\$ 5,889,566	\$ 1,865,676	\$ 9,816	\$ 132,648	32%
Pullman Parks & Recreation	\$ 4,058,570	\$ 937,406	\$ 24,597	\$ 122,062	23%
Moscow Parks and Recreation	\$ 2,927,031	\$ 668,714	\$ 7,373	\$ 40,653	23%
Ellensburg Parks & Recreation	\$ 3,506,053	\$ 528,177	\$ 14,024	\$ 129,854	15%
NRPA Median for Agencies Serving 20,000-49,999 Residents: \$9,013 per acre, \$112,366 per FTE, \$3.4 million in annual operating expenditures					

Additionally, the table below reveals the last three years of capital expenditures from FY2021, FY2022, and FY2023. These figures were then utilized to show the average annual capital investment for each agency.

In this analysis, the top performing benchmark agencies are investing significant dollars into Capital Improvement Program (CIP) efforts each year, with all agencies having average annual capital expenditures of over \$250,000 in the past three fiscal years. Pullman itself is averaging \$591,649 annually in CIP expenses over the last three fiscal years and even saw a major increase in capital spending from FY22 to FY23 of over \$1,2 million. In relation to population, Pullman had the second lowest amount of average annual capital expenditures per capita with a spending of \$18.45 per resident.

Agency	FY21 Capital Budget	FY22 Capital Budget	FY23 Capital Budget	Avg. Annual Capital Expenditures	Avg. Annual Capital Expenditures per Resident
Walla Walla Parks and Recreation	\$ 1,057,000	\$ 1,462,235	\$ 4,909,433	\$ 2,476,223	\$ 71.61
Moscow Parks and Recreation	\$ 1,318,858	\$ 1,556,508	\$ 1,729,959	\$ 1,535,108	\$ 57.54
Ellensburg Parks & Recreation	N/A	\$ 475,466	\$ 463,177	\$ 469,322	\$ 25.42
Pullman Parks & Recreation	\$ 56,142	\$ 238,870	\$ 1,479,934	\$ 591,649	\$ 18.45
Pocatello Parks & Recreation	\$ 373,159	\$ 325,086	\$ 216,293	\$ 304,846	\$ 5.41
Ellensburg Parks & Recreation did not provide FY21 Capital Budget data for this part of the analysis.					

Lastly, the below table includes **programming specific** operating expenditures, earned revenue, and cost recovery. This analysis calculated programming cost recovery, which was derived from specific program related operating expenditures and the revenue generated by those programs. With an analysis-high \$2.17 million spent on programs (and \$691,268 made in earned revenue from programs), Pullman had the second highest cost recovery of all analyzed departments. **Pocatello did not provide program-specific budget data for the FY21 Capital Budget section of the analysis.**

Agency	Total Operating Expenditures/ Budget for Programs	Revenue Generated by Programs	Programming Cost Recovery
Walla Walla Parks and Recreation	\$ 1,399,407	\$ 765,936	54.73%
Pullman Parks & Recreation	\$ 2,175,785	\$ 691,268	31.77%
Ellensburg Parks & Recreation	\$ 1,522,512	\$ 471,330	30.96%
Moscow Parks and Recreation	\$ 1,760,523	\$ 231,930	13.17%
Pocatello Parks & Recreation			
Pocatello Parks & Recreation did not provide data for this part of the analysis.			

Programming

Lastly, the benchmarked agencies were analyzed by the number of participants (or contacts) they had in FY2023 at recreation offerings. Pullman had 86,480, scoring near the bottom of the analysis in total number of participations/registrations, as well as the number of contacts or participants per population (with 2.70 participations per population).

Agency	Number of Participations/ Registrations (FY2023)	Participations/ Registrations per Population
Walla Walla Parks and Recreation	206,000	5.96
Ellensburg Parks & Recreation	66,174	3.58
Pocatello Parks & Recreation	159,150	2.83
Pullman Parks & Recreation	86,480	2.70
Moscow Parks and Recreation	44,459	1.67

It is important to note that each agency likely measures contacts or participations differently, resulting in potentially misleading data. For example, some agencies have destination parks or other ventures that were considered when counting the number of participations and registrations, potentially inflating those numbers.



Summary

While each of the agencies included in this analysis are high performing parks and recreation systems, it is important to note that **each agency varies significantly in the size and scope of the parks and services they provide, making direct comparisons difficult**. The power in this analysis is to identify areas where these agencies may most excel, providing opportunities for further discussion to better understand the factors to their success. For example, it is worth learning more about what is driving Walla Walla Parks and Recreation to achieve an average annual capital expenditure of \$2.47 million, almost \$1 million more than the next highest agency. Similarly, it would be helpful to learn more about having the right balance of FTEs to residents and how it can be possible to increase the number of employees without overbudgeting per resident. These are all questions that, through analysis such as this one, we may be able to get a better grasp of. Having Pullman staff examine the areas of greatest contrast, especially as it pertains to programs and services, is where this benchmark is ultimately most meaningful.

Specific areas where Pullman performs well include **total miles of paved/hard surface trail, total operating expenses, operating expense per acre, and total operating expenditures for programs**.

While Pullman does well in many categories, areas of which Pullman has room for improvement include **capital budget expenditures, dedicated rectangular sports fields, number of FTEs/FTEs, and acres managed and owned by the department**. In terms of FTEs, the Department is short of the median FTEs recommended by the NRPA by a small amount; however, given the current operating expense per FTE, the City's budget may not support a large influx of FTEs. Additionally, when it comes to capital budget expenditures, Pullman came in relatively low with \$260,309 in average annual capital expenditures over the last three fiscal years. While maintaining a sustainable budget is a top priority, investing in more capital expenditures can prove beneficial in the growing advancement of a community, as an increase in capital investments in the coming years could lead to improved infrastructure, additional space for programming, and new offerings that will likely translate to more participations/registrations.

Overall, this benchmark analysis reveals that Pullman is a stable, well performing parks and recreation system when measured against its peers, but not without a healthy amount of growth still possible. The perspective gained through this peer comparison is valuable in identifying areas for improvement and establishing strategic goals to pursue. Ultimately, **the Department should utilize these findings as a baseline comparison that provides key performance indicators to be tracked and measured over time**.



Recreation Program Analysis

Overview

As a key component of this *PROS Plan*, the consulting team conducted a Recreation Program Analysis of the services offered by the Department. This assessment offers an in-depth perspective of program and service offerings and helps identify strengths, challenges, and opportunities regarding programming. The assessment also assists in identifying Core Program Areas, program gaps within the community, key Department-wide issues, areas of improvement, and future recreation programs and services for both residents and visitors.

These program findings and recommendations are based on a review of information provided by the Department including program descriptions, financial data, website content, and discussions with staff. This report addresses the program offerings from a systems perspective for the Department's entire portfolio of recreation programming.

Framework

The Department provides a broad range of recreational activities, appealing to a range of community members. From youth to seniors, from casual participants to core user groups, and from long-time programming participants to new users, the Department and its recreation offerings have become a mainstay in Pullman's community. These program offerings are supported with dedicated spaces which include parks, trails, recreation facilities, the Pullman Senior center, the Pullman Aquatic & Fitness Center, Reaney Park Pool, and more.



Program Assessment Overview

Below are some overall observations that stood out when analyzing the program assessment sheet:

- Overall, the **program descriptions/goals** do an excellent job of effectively communicating to the public key benefits and desired outcomes of each Core Program Area.
- **Age segment distribution:** The Department's programming is aligned with the community's current population but needs to be monitored regularly to ensure program distribution continues to match evolving Pullman demographics.
- **Program lifecycles:** Approximately 59% of the Department's current programs are categorized in introductory or early stages, while only 21% of programs fall into the Mature Stage. A more complete description of Lifecycle Stages can be found later in this analysis.
- **Program classification:** 16% of all programs are deemed 'essential', while 50% are 'important' and 34% are 'value-added'.
- **Pricing strategies:** Strategies are varied across the board. Currently, the most frequently used approaches include pricing based on residency, competition or market rate, by Department cost recovery goals, and by customer's ability to pay. This should be continued in addition to implementing some new and additional pricing strategies which can be found later in this analysis. Furthermore, it is essential to understand the current cost of service in order to determine ideal cost recovery goals.
- **Marketing:** From a marketing and promotions standpoint, the staff utilizes a variety of marketing methods when promoting their programs including the Department's website, direct mail, flyers/posters, Email blasts, newsletters, in-facility signage, and various social media platforms as a part of the marketing mix.
 - The Department would benefit from identifying Return on Investment (ROI) for all marketing initiatives.
 - Opportunity to increase the number of cross-promotions.
 - Dual language marketing content in certain or all media would be important given the increasingly diversifying demographic of Pullman.
- **Financial performance measures:** Financial performance measures, such as cost recovery goals, are currently being utilized across some, but not all Core Program Areas. Moving forward, it is recommended for staff to consider tracking cost recovery for all program areas. A focus on developing consistent earned income opportunities would be beneficial to the Department's overall quest for greater fiscal sustainability.

Core Program Areas

To help achieve the Department's mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area is to assist staff, policy makers, and the public to focus on what is most important to the community. Program areas are considered as Core if they meet **a majority** of the following criteria:

- The program area has been provided for a long period of time (over four to five years) and/or is expected to be offered by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered three to four seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the program area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

Existing Core Program Areas

Through discussions with the Department staff, 10 Core Program Areas were identified that are currently being offered. These core program areas make up the entirety of the Department's programming portfolio and include every type of demographic and user served within Pullman. Across and within each of the Core Program Areas are major program types that are designed to meet current and emerging needs of Pullman residents. These core program areas, as well as some overarching goals and example programs within each one, are described in the table below and pages following it.

 Active Adult & Senior Citizens	Description: Programming for both active adults and active seniors, including local in-house activities, trips and outings, and adult-specific health and wellness focused offerings. Goals: • Promote enjoyment, nourishment, and socialization for mental health and wellbeing. • Provide programs in a welcoming and inclusive facility to all active adults in Pullman and surrounding communities.	• Bingo • Card Games • Educational Talks • Holiday Events • Musical Performances • Theatre • Tours
 Adult Athletics	Description: Adult sport leagues and instructional programs providing adults the opportunity to stay active throughout the year in recreational sports. Goals: • Provide a full calendar of adult sport leagues for community members to get physical fitness and socialize with others through sport participation. • Provide instructional sport programs for adults to learn new sports and develop new ways to stay active.	• Basketball • Dodgeball • Futsal • Golf Lessons • Pickleball Lessons • Soccer • Softball • Volleyball

Aquatics	Description: Aquatic programming ranging from swimming lessons, events, summer swim teams, lifeguard certifications, facility reservations, and CPR/AED/First Aid courses. Goals: • Provide fun, recreational, and educational opportunities to swim or learn how to swim with an emphasis on water safety.	• CPR/AED/First Aid Courses • Group Swimming Lessons • Private Swimming Lessons • Water Exercise • Special Events
Enrichment & General Recreation	Description: Adult focused classes and camps that serve the broad needs and interests of Pullman residents across multiple age groups. Goals: • Develop enriching recreational programs for the youth, adult, and senior population in Pullman that meets their needs and interests.	• Adult Dance-Tap • Art Workshops • Baking Classes • Dance Classes • Ice Skating • Sewing • Writing and Reading Workshops
Preschool	Description: Preschool program designed to serve pre-kindergarten children from three years old to five years old. The preschool program is available on weekdays in morning and afternoon sessions. Goals: • Provide a high quality, developmentally appropriate program for Pullman children and their families.	• Preschool for School Year (August through June)
Special Events	Description: Special events provided/offered that serve the broadest needs and interests of Pullman residents. Goals: • Create opportunities for community gathering, healthy and active lifestyles, and connections to destinations through a robust park and recreation system.	• Concerts in the Park • Egg Hunt • Halloween Carnival • Movies in the Park • Aquatic Special Events
Teen Program	Description: Program offered at Pullman's after school teen center program and summer breakaway trips for middle school aged children. Goals: • Provide a safe and engaging space for middle school aged children to go after school and participate in recreational activities. • Provide exciting trips outside of the school academic calendar for teens/tweens to breakaway and engage with their peers.	• Breakaway Program (Summer) • After School Teen Center

Wellness	Description: Exercise, fitness, and wellness activities and education to promote healthy lifestyles for all ages. Goals: Continue to provide and expand recreation programs that improve health and wellness for Pullman residents.	5K Runs - Barre - Qigong - Tai Chi - Yoga - Zumba
Youth Athletics	Description: Youth sport leagues and instructional programs providing the youth of the Pullman community an opportunity to participate in recreational sport opportunities. Goals: - Provide a diverse offering of sport programs for ages 3-14 fostering a sense of belonging, physical fitness, and lifelong friendships. - Provide sport programs that are low cost and support the community through scholarship opportunities to provide every child a chance to play sport in Pullman.	3-on-3 Hoop Classic - Middle School Sports Leagues - Parent/Child Sports - Pee Wee Sports Camp - Youth Sports Programs
Youth Programming	Description: Youth focused (from birth through ages 14+) classes and camps that serve the broadest needs and interests Pullman youth and their families. Goals: - Develop new programs for the youth, adult, and senior population in Pullman that meets their needs and interests. - Create opportunities for community gathering, healthy and active lifestyles, and connections to destinations through a robust park and recreation system.	- Explorer / Adventurer Summer Camp - Music Camps - Outdoor Art Camp - Scott's Bike Camps - Summer Splash - Wilderness Survival - Youth Dance Classes

Program Strategy Analysis

Age Segment Analysis

For this report, an Age Segment Analysis was completed by Core Program Area, exhibiting an over-arching view of the age segments served by different program areas, and displaying any gaps in segments served. It is also useful to perform an Age Segment Analysis by individual programs in order to gain a more nuanced view of the data. The table below depicts each Core Program Area and the most prominent age segments they serve. Under each Core Program Area, a 'P' was indicated if that program serves a certain age segment as its Primary demographic, or an 'S' as its Secondary demographic.

Age Segment Analysis						
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Active Adult & Senior Citizens				S	P	S
Adult Athletics				P	S	
Aquatics						P
Enrichment and General Recreation				P	S	
Preschool	P					
Special Events	P	P	S	P	P	
Teen Programming		S	P			
Wellness			S	P	S	
Youth Athletics	P	P	P			
Youth Programming	P	P	S			

Based on the age demographics of the Pullman community, current program offerings seem to be well-aligned with the community's age profile. Pullman does a great job of having offerings for all ages, as well as offering programs for more specific age groups. While the Department does a great job of having specific core programs tailored to the community's older age demographics (like 'Active Adult & Senior Citizens' and 'Adult Athletics'), Pullman also does well to serve younger populations with specific core program areas, including Preschool, Teen Programming, Youth Athletics, and Youth Programming.

The Department has also done a great job catering to the remainder of the community by ensuring all age segments have dedicated programming geared towards them; in fact, every single age segment has at least two different core program areas that serve as a Primary demographic with most having 3. Moving forward, it is recommended that the Department continues introducing new programs with specific age demographics in mind to address any potential unmet needs in the future.

Staff should continue to monitor demographic shifts and program offerings to ensure that the needs of each age group are being met. It would be best practice to establish a plan including what age segment to target, establish messaging, identify which marketing method(s) to utilize, create a social media campaign, and determine what to measure for success before allocating resources towards a particular effort.

Program Lifecycle Analysis

A Program Lifecycle Analysis involves reviewing each program offered by the Department to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the Department to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data but instead is based on staff members’ knowledge of their programs. The table below shows the percentage distribution of the various lifecycle categories of the Department’s programs; these percentages were obtained by dividing the number of programs in each individual stage with the total number of programs listed by staff members.

There are seven individual stages, the first three of which fall into the beginning lifecycle stages, including ‘Introduction’, ‘Take-Off’, and ‘Growth’, which are the expected stages that healthy programs grow from new offerings to programs that the community depends on and turns out for consistently. The ‘mature’ stage often anchors a programming portfolio, as mature programming provides a Department with the highest level of consistent interaction, attendance, and earned revenue. Following the ‘mature’ stage, programs will slowly enter the ‘Saturated’, ‘Decline’, and ‘No-Go’ stages, where they will naturally filter out of a programming portfolio over time.

Lifecycle Analysis				
Stages	Description	Actual Programs Distribution		Recommended Distribution
Introduction	New programs; modest participation	3%	59%	50%-60% Total
Take-Off	Rapid participation growth	26%		
Growth	Moderate, but consistent participation growth	30%		
Mature	Slow participation growth	21%	21%	40%
Saturated	Minimal to no participation growth; extreme competition	8%	20%	0%-10% Total
Decline	Declining participation	8%		
No-Go	Cancelled programs	4%		

Overall, the Lifecycle Analysis depicts a majority concentration of programs in their early lifecycle stages. Approximately 59% of all programs fall within the beginning stages (‘Introduction’, ‘Take-Off’, & ‘Growth’), with 30% of those programs being specifically in the ‘Growth’ stage. It is recommended to have 50%-60% of all programs within these beginning stages as they provide the Department an avenue to energize its programmatic offerings, so the Department is meeting that quota. These stages ensure the pipeline for new programs is there prior to programs transitioning into the ‘Mature’ stage, of which 21% of all Pullman program offerings fall into; this stage anchors a program portfolio, and it is recommended to have roughly 40% of programs within this stage in order to achieve a stable foundation.

Additionally, just 20% of the assessed programs are identified as being ‘Saturated’, ‘Declining’, or ‘No-Go’ (cancelled). While it is a natural progression for programs to eventually transition into ‘Saturated’ and ‘Declining’ Stages, it is recommended to have only 0%-10% of programs in the decline stage, as programs reaching these stages rapidly could be an indication that program quality either does not meet expectations or that there is not as much of a demand for those programs. As programs enter into the Decline Stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the Department should modify these programs to begin a new lifecycle within the Introductory Stage or replace the existing programs with new programs based upon community needs and trends.

Staff should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the Department could include annual

performance measures for each Core Program Area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.

Program Classification

Conducting a classification of services analysis informs how each program serves the overall organization mission, the goals and objectives of each Core Program Area, and how the program should be funded regarding tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

For this exercise, the Department used a classification method based on three categories: Essential Services, Important Services, and Value-Added Services. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following graphic describes each of the three program classifications.

Value-Added Services

Department Could Provide; with additional resources, it adds value to community, it supports 'Essential' and 'Important' Services, it is supported by the community, it generates income, has an individual benefit, can be supported by user fees, it enhances the community, and requires little to no subsidy.

Important Services

Department Should Provide; if it expands and enhances core services, is broadly supported and used, has conditional public support, there is an economic, social, or environmental outcome to the community, has community importance, and needs moderate subsidy.

Essential Services

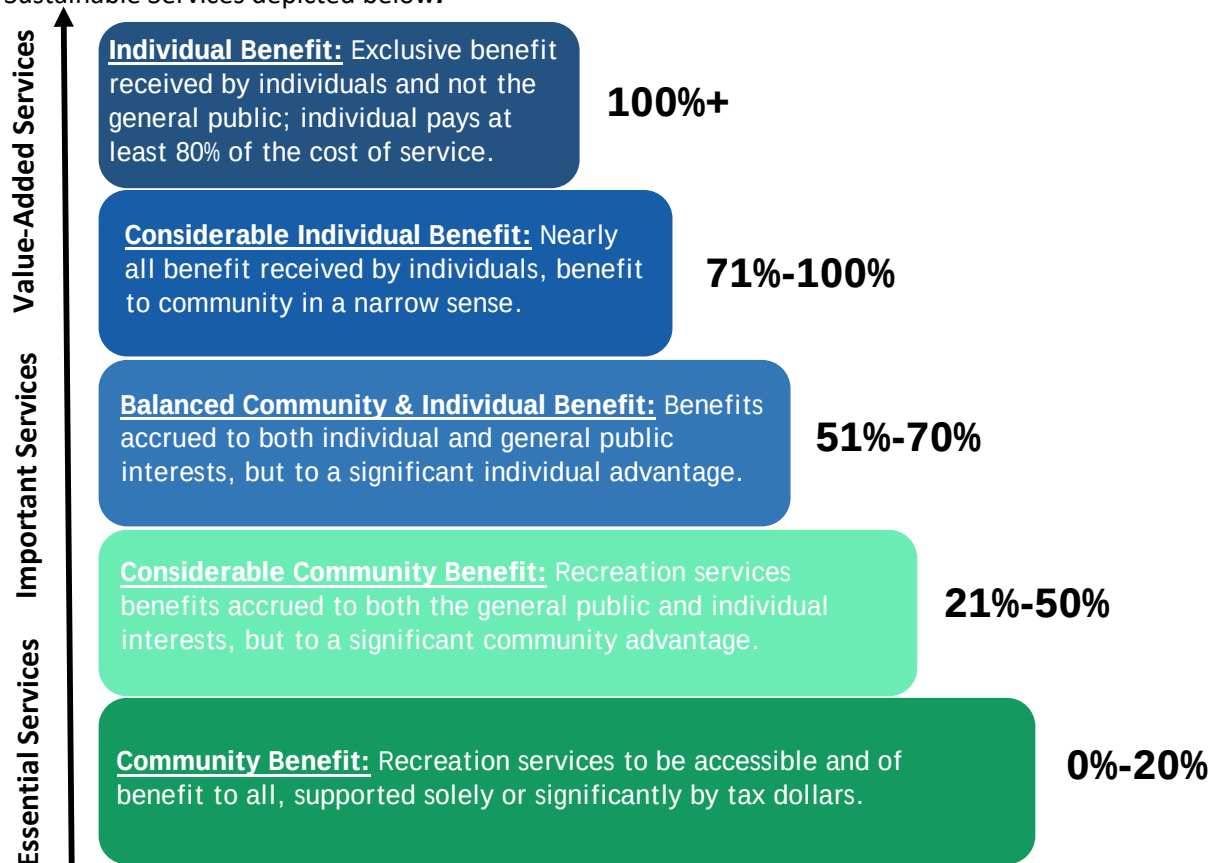
Department Must Provide; if it protects assets and infrastructure, is expected and supported, is a sound investment of public funds, is a broad public benefit, there is a negative impact if not provided, is part of the mission, and needs significant subsidy.

With assistance from staff, a classification of individual programs within the Department was conducted. The results presented in the following table represent the current classification distribution of recreation program services. Programs should be assigned cost recovery goal ranges within these overall categories.

Program Classification Distribution		
Essential	Important	Value-Added
16%	50%	34%

With only 16% of individual program offerings deemed 'essential', it is likely that the Department functions with most individual programs having the potential to create more cost recovery. As most programs fall into the 'important' category (50%) or the value-added category (34%), the Department has several opportunities to create earned revenue potential if participants are willing to pay a price increase without losing participation.

As the Department continues to evolve to better meet the community's needs, there could be an added benefit to managing the services if they all were classified according to the Cost Recovery Model for Sustainable Services depicted below.



Given the broad range of cost recovery goals (i.e., 0%-40% for Essential Services or 40%-80% for Important Services), it would be helpful to further distribute programs internally within sub-ranges of cost recovery as depicted above. This will allow for programs to fall within an overall service classification tier while still demonstrating a difference in expected/desired cost recovery goals based on a greater understanding of the program's goals (e.g., Pure Community Services versus Mostly Community Services or Community and Individual Mix versus Mostly Individual Mix).

Cost of Service and Cost Recovery Recommendations

Cost recovery targets should at least be identified for each Core Program Area at a minimum, and for specific programs or events when realistic. The identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics including administrative costs. Theoretically, staff should review how programs are grouped for similar cost recovery and subsidy goals to determine if current practices still meet management outcomes.

Currently, the Department utilizes cost recovery in some, but not all core program areas. For example, while Cultural Arts Programming has developed cost recovery goals and tracked cost recovery metrics, while other core program areas like Special Events are often free by design.

Determining cost recovery performance and using it to make informed pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost-of-Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps and adjust program prices accordingly.

The following section provides more details on steps two and three.

Understanding the Full Cost of Service

To develop specific cost recovery targets, full cost of accounting needs to be created for each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and the Department's program staff should be trained on this process. A Cost-of-Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost-of-Service Analysis not only helps determine the true and full cost of offering a program, but it also provides information that can be used to price programs based upon accurate delivery costs. The below figure illustrates the common types of costs that should be accounted for in a Cost-of-Service Analysis.



The methodology for determining the total Cost-of-Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service

Agencies use Cost-of-Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by the Department between one another. Cost recovery goals are established once Cost-of-Service totals have been calculated. Program staff should be trained on the process of conducting a Cost-of-Service Analysis and the process should be undertaken on a regular basis.

Actual cost recovery can vary based on the Core Program Type, and even at the individual program level within a Core Program Area. Several variables can influence the cost recovery target, including lifecycle stage, demographic served, and perhaps most important, program classification. It is normal for programs within each Core Program Area to vary in price and subsidy level. The program mix within each Core Program Area will determine the cost recovery capabilities.

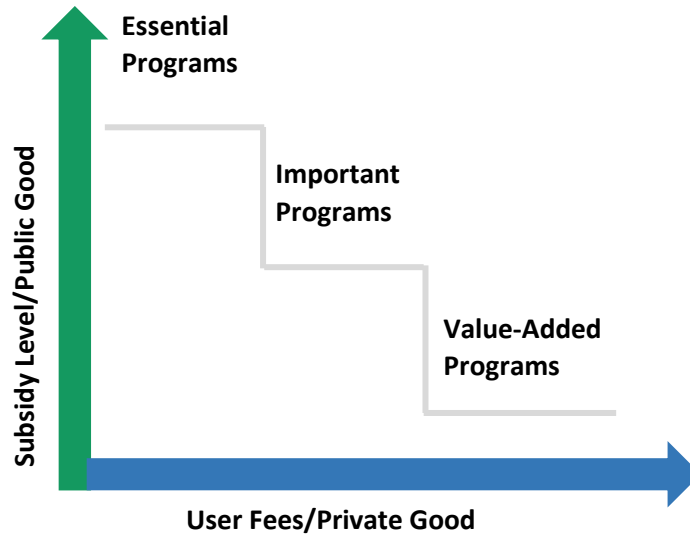
With approved cost recovery goals, annual tracking, and quality assurance, actual cost recovery will improve. Use the key performance indicator on the previous page and update it annually to include the cost recovery goal and the actual cost recovery achieved. Each Core Program Type can be benchmarked against itself on an annual basis.

Cost Recovery Best Practices

Cost recovery targets should reflect the degree to which a program provides a public versus individual good. Programs providing public benefits (i.e., Essential programs) should be subsidized more by the Department; programs providing individual benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

- **Essential** programs category is critical to achieving the organizational mission and providing community-wide benefits and therefore, generally receive priority for tax-dollar subsidization.
- **Important or Value-Added** program classifications generally represent programs that receive lower priority for subsidization.
 - **Important** programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall).
 - **Value-Added** programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

Classification of Programs and Cost Recovery Expectations



Pricing

Pricing strategies are another mechanism agencies can use to influence cost recovery. Overall, the degree to which the Department uses various pricing strategies is rather varied, with different areas of the Department utilizing different approaches to program pricing. However, pricing tactics are primarily concentrated on residency status, by cost recovery goals, and by the customer's ability to pay.

Currently, the Core Program Area that utilizes the largest variety of pricing strategies is Enrichment & General Recreation (utilizing 7 out of 10 of the listed pricing strategies) followed by Youth Programming (utilizing 6 pricing strategies out of the 10 listed). Moving forward, the Department should consider implementing some additional strategies, when deemed appropriate, such as weekday/weekend rates or prime/non-prime time rates, as they are both valuable strategies when setting prices. However, it is important to know where the Department is currently having success in terms of pricing; while finding extra earned revenue is necessary, maintaining a good balance of program costs without creating a price barrier for lower income participants should remain a priority.

Staff should continue to monitor the effectiveness of the various pricing strategies they employ and adjust as necessary. It is also important to regularly monitor for local competitors as an increase in programming competition may alter program pricing. The table below details pricing methods currently in place by each Core Program Area and additional potential strategies to be implemented over time.

Pricing Strategies										
Core Program Area	Age Segment	Family/ Household Status	Residency	Weekday/ Weekend	Prime / Non- Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
Active Adult & Senior Citizens			X						X	X
Adult Athletics			X						X	
Aquatics			X					X	X	X
Enrichment and General Recreation	X	X	X			X		X	X	X
Preschool			X					X	X	X
Special Events										
Teen Programming			X						X	X
Wellness			X					X	X	X
Youth Athletics	X		X						X	X
Youth Programming	X	X	X					X	X	X

Marketing and Promotion

When forming new and maintaining existing programs and services, utilizing effective marketing strategies is an integral step in securing appropriate and significant attendance and engagement from the community. Based on the feedback from staff of the Department, the table below illustrates the methods currently being used within each Core Program Area.

Currently In Use

- | | | |
|--------------------------------------|----------------------------------|------------------------|
| • Program Guides (print) | • Email blasts and/or listserv | • Newsletters (online) |
| • Program guides (online) | • Public Service Announcements | • In-facility signage |
| • Website | • Road sign Marquees | • Facebook |
| • Smart/mobile phone enabled website | • Radio ads (paid or free) | • Instagram |
| • Flyers and/or Brochures | • SMS/MMS/Text message marketing | • Twitter/X |
| • Direct mail | • Newsletters (print) | • YouTube |
| | | • QR Codes |

Not In Use

- | | |
|---------------------------------|---|
| • Apps | • Webinar |
| • Television ads (paid or free) | • On-hold pre-programmed phone messages |
| • Blogs/vlogs | |

The Department utilizes a broad range of marketing strategies to get the word out, including some strategies used across all core program areas (like the Department's website, flyers and brochures, email blasts, and QR codes). These strategies will remain important in keeping the community up to date with program offerings, especially in the face of local competition potentially pulling users from the Department.

It should be noted that the Consultant Team observed that Pullman's Parks and Recreation Department is progressive in its marketing and promotions efforts, utilizing several strategies across a diverse set of media. Additionally, it is noted that the Department's management of its social media platforms is consistent and a reliable avenue for increasing and maintaining program participation.

Local Trends in Programming Participation

The following section is a detailed analysis of local trends for the City of Pullman and the surrounding region, based specifically on data from the Department. In order to quantify trends for specific activities and programs at a Departmental level, program enrollment data for the fiscal years Fiscal Year 2022 ("FY22") to Fiscal Year 2024 ("FY24") were analyzed. This data, gathered from the Department's web-based registration software, includes every program that was held by the Department for the last three years, with specific attention paid to the programs that were held in most (or all) years since 2022. By analyzing these specific programs and the attendance that they garnered, we can obtain a better understanding of what Pullman residents want when it comes to Parks and Recreation programming.

Within this analysis, individual programs were grouped into their appropriate Core Program Areas, such as 'Aquatics' or 'Youth Athletics', so as to fully understand the participation trends that Pullman and the surrounding region are experiencing in recreation offerings. This analysis utilizes several different data analysis methods in order to best understand Pullman's programmatic growth (or lack thereof) in specific areas. The following subsections outline each of these methods. While this analysis offers a summary of this programming portfolio's performance over the last three years, the full dataset can be found in **Appendix C**. Please note that the 'Special Events' Core Program Area was not analyzed in this section due to insufficient attendance data over the past three fiscal years.

Programming Data by Core Program Area

Total Enrollment Count

By using the total enrollment count across the last three fiscal years, we can see the mainstays of programming in Pullman and the programs that have brought major successes to the Department. Each Core Program Area for the last three years, in order of total participant count from high to low, is shown below:

Core Program Area	FY22 Data	FY23 Data	FY24 Data	FY22 to FY24
	Participants	Participants	Participants	Total Participants
Preschool	551	570	556	1,677
Youth Athletics	1,997	1,994	2,003	5,994
Youth Programming	1,412	1,599	1,874	4,885
Aquatics	2,307	1,704	2,054	6,065
Adult Athletics	293	413	466	1,172
Active Adult & Senior Citizens	535	1,286	1,343	3,164
Wellness	285	618	532	1,435
Teen Programming	36	33	191	260
Enrichment & General Recreation	130	215	228	573

Within this section of the analysis, the clear front leaders in participant count are 'Aquatics', 'Youth Athletics', and 'Youth Programming', which brought in 6,065, 5,994, and 4,885 program enrollments respectively over the last fiscal three years. Alternatively, the lowest total enrollment counts belonged to 'Teen Programming' (260), 'Special Events' (509), and 'Enrichment & General Recreation' (573).

Total Enrollment Growth

Similarly, we can see which programs have had high growth in terms of enrollment counts over the past three years. The results, organized by highest to lowest percentage growth from 2022 to 2024, can be seen in the table below:

Core Program Area	FY22 Participants	Percentage Growth - FY22 to FY23	FY23 Participants	Percentage Growth - FY23 to FY24	FY24 Participants	Enrollment Count Growth	Percentage Growth - FY22 to FY24
Teen Programming	36	-8.33%	33	478.8%	191	155	431%
Active Adult & Senior Citizens	535	140.4%	1,286	4.4%	1,343	808	151%
Wellness	285	116.8%	618	-13.9%	532	247	87%
Enrichment & General Recreation	130	65.4%	215	6.0%	228	98	75%
Adult Athletics	293	41.0%	413	12.8%	466	173	59%
Youth Programming	1,412	13.2%	1,599	17.2%	1,874	462	33%
Preschool	551	3.4%	570	-2.5%	556	5	1%
Youth Athletics	1,997	-0.15%	1,994	0.5%	2,003	6	1%
Aquatics	2,307	-26.1%	1,704	20.5%	2,054	-253	-11%

Of the top Core Program Areas in terms of total annual growth, **‘Teen Programming’** (+155 or a 430% increase), **‘Active Adults & Seniors Citizens’** (+765/150%), and **‘Wellness’** (+247/87%) saw the largest jumps in yearly enrollment from FY22 to FY24.

While some of these enrollment numbers are due to programmatic staples for the Department consistently creating demand, other growing Core Program Areas may indicate consistent enrollment in programs that may need to have more resources put towards them in order to increase capacity (like Preschool). Alternatively, only three Core Program Areas either decreased or virtually stayed the same in terms of enrollment count since FY22; however, it should be noted that these specific Core Program Areas (‘Aquatics’, ‘Youth Athletics’, and ‘Preschool’) are all maxed out or nearly at capacity in terms of offerings.

Something to note is that there all Core Program Areas but one increased in enrollment count since FY22; **the Department’s success in these categories should indicate a continued investment in offerings.**

Program Capacity from FY22 to FY24

While total enrollment is useful to gauge program growth, it may also be advantageous to look at program enrollment through a lens of capacity. The following table illustrates the average capacity of programming groups across the three fiscal years, which will allow us to see which Core Program Areas are staples that constantly sees participation demand. However, it is important to note that **while it is impressive for categories to have higher percentages of capacity, programs closer to full capacity across multiple fiscal years may indicate a need for a Core Program Area's offerings to expand, as there is likely the capability of allowing more participants if the individual program offerings have the resources required.**

Core Program Area	FY22 Data		FY23 Data		FY24 Data		FY22 to FY24	
	Percentage Full	Participants	Percentage Full	Participants	Percentage Full	Participants	Percentage Full (Average)	Total Participants
Preschool	96.5%	551	99.0%	570	96.7%	556	97.4%	1,677
Youth Athletics	71.3%	1,997	67.7%	1,994	67.5%	2,003	68.9%	5,994
Youth Programming	69.2%	1,412	67.4%	1,599	65.6%	1,874	67.4%	4,885
Aquatics	55.0%	2,307	47.9%	1,704	51.0%	2,054	51.3%	6,065
Adult Athletics	58.4%	293	45.3%	413	48.1%	466	50.6%	1,172
Active Adult & Senior Citizens	41.8%	535	47.9%	1,286	59.9%	1,343	49.9%	3,164
Wellness	42.8%	285	42.9%	618	56.3%	532	47.3%	1,435
Teen Programming	72.0%	36	41.3%	33	26.2%	191	46.5%	260
Enrichment & General Recreation	36.0%	130	38.4%	215	33.6%	228	36.0%	573

As seen above, over the past three fiscal years, **'Preschool', 'Youth Athletics', and 'Youth Programming'** are the three most clear examples of Core Program Areas that Pullman can typically depend on to nearly fill or fill completely, with average capacities of 97.4%, 68.9%, and 67.4% respectively since FY22. Alternatively, the Core Program Areas with the lowest average percentage full included **'Enrichment & General Recreation'** (36.0% full on average), **'Teen Programming'** (46.5%), and **'Wellness'** (47.3%).

It should be noted that some Core Program Areas (such as **'Teen Programming'**) saw major increases in program offerings, often resulting in program capacities decreasing. These offerings should be analyzed, but **not prematurely altered** before program offerings are given a proper chance to develop a consistent userbase.

Current Program Offerings

For this section of the analysis, only current program offerings (programming being offered in FY24) were analyzed.

Programming by Lifecycle Stage

The table below shows each Core Program Area, listed alphabetically, along with the percentage of individual (current) program offerings within each that falls under each **lifecycle stage**. For example, 6% (or one total program offering) of Active Adult & Senior Citizens program offerings are in the 'Introduction' lifecycle stage.

Core Program Area	Current Program Offerings	Introduction	Take-Off	Growth	Mature	Saturated	Decline	No-Go
Active Adult & Senior Citizens	16	6%	19%	38%	31%	0%	6%	0%
Adult Athletics	10	0%	0%	10%	20%	40%	20%	10%
Aquatics	48	21%	2%	8%	56%	13%	0%	0%
Enrichment & General Recreation	12	0%	25%	17%	33%	0%	0%	25%
Preschool	1	0%	0%	0%	100%	0%	0%	0%
Teen Programming	2	50%	0%	0%	0%	50%	0%	0%
Wellness	9	0%	11%	44%	0%	22%	0%	22%
Youth Athletics	25	20%	0%	16%	56%	8%	0%	0%
Youth Programming	16	0%	6%	63%	25%	0%	0%	6%

As seen above, there are some clear trends among each Core Program Area around the balance of current program offerings; one example is that, while some Core Program Areas have largely pre-established offerings (like 'Wellness'), other Core Program Areas (like 'Teen Programming') have inserted some fresh offerings in recent years to expand what those offerings mean to the community and rejuvenate the community's perception of those programming areas.

Most notably, we can infer that the Department has made an intentional effort to keep program offerings fresh across some of their previously stagnant Core Program Areas. 'Aquatics', 'Youth Athletics', and 'Active Adult & Senior Citizens' specifically all have at least 50% of their offerings in the first three lifecycle stages. This practice of keeping offerings fresh will be imperative moving forward for the Department to keep up user interest while still being able to rely on classic program offerings with high attendance; as a result, **it is recommended that each individual Core Program Area's lifecycle distribution is individually monitored over the next few fiscal years** to ensure that the Department's offerings are a solid mix of fresh and reliable.

Programming by Classification

The table below shows each Core Program Area, listed alphabetically, along with the percentage of individual (current) program offerings within each that falls under each **classification**. For example, 38% (or 6 total program offerings) of 'Active Adult & Senior Citizens' program offerings are classified as 'Essential'.

Core Program Area	Current Program Offerings	Essential	Important	Value-Added
Active Adult & Senior Citizens	16	38%	25%	38%
Adult Athletics	10	0%	0%	100%
Aquatics	48	0%	94%	6%
Enrichment & General Recreation	12	25%	25%	50%
Preschool	1	0%	0%	100%
Teen Programming	2	100%	0%	0%
Wellness	9	0%	0%	100%
Youth Athletics	25	0%	84%	16%
Youth Programming	16	6%	88%	6%

Within this analysis, only a couple Core Program Areas have a balanced portfolio, with only 'Active Adult & Senior Citizens' and 'Enrichment & General Recreation' not having one classification at higher than 50%. However, this does not necessarily indicate a need for change; the Department has thus far created a balanced portfolio (in terms of program classification) with 'Essential', 'Important', and 'Value-Added' offerings all having homes in different Core Program Areas. For example, though Adult Athletics has 100% of its program offerings in the 'Value-Added' category, this Core Program Area does not need to have 'Essential' or 'Important' offerings to be successful, as the users of these offerings are willing to pay to participate.

Therefore, it is recommended that the Department maintain a similar classification balance moving forward. With purposeful classification distribution, the Department can continue to maintain an accessible yet fruitful programming portfolio, while still serving residents in a capacity that brings in users consistently.

Program Strategy Recommendations

In general, the Department program staff should continue the cycle of evaluating programs on both individual merit as well as the program mix as a whole. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is checked once per year. The following tools and strategies can help facilitate this evaluation process:

Core Program Area Business Plans

The consulting team recommends that Mini Business Plans (2-3 pages) for each Core Program Area be updated on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, Cost-of-Service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

These Core Program Area business plans should include but not be limited to the following areas of focus:

- A. Name of Core Program Area**
- B. Core Program Area Overview**
 - a. Desired outcomes/participant and community benefits
 - b. General program description(s)
 - c. Target participation levels
 - d. Length of program offerings (session duration)
 - e. Frequency of programs (reoccurring, one-time, seasonal, etc.)
- C. Target Audience:**
 - a. Age(s)/other unique demographic identifiers
 - b. Program location(s)
- D. Marketing and Communications**
 - a. Methods of promotion
 - b. Frequency of promotions
- E. Financial Performance**
 - a. Estimated cost-of-service
 - b. Target cost recovery
 - c. Estimated cost to user(s)
- F. Lifecycle Management**
 - a. Schedule of evaluation
 - b. Additional performance measures

Program Development and Decision-Making Matrix

When developing program plans and strategies, it is useful to consider all of the Core Program Areas and individual program analysis discussed in this Program Assessment. Lifecycle, Age Segment, Classification, and Cost Recovery Goals should all be tracked, and this information, along with the latest demographic trends and community input, should be factors that lead to program decision-making. Community input can help staff focus in on specific program areas to develop new opportunities for various target markets including the best marketing methods to use.

A simple, easy-to-use tool similar to the figure below will help compare programs and prioritize resources using multiple data points, rather than relying solely on cost recovery. In addition, this analysis will help staff make an informed, objective case to the public when a program is in decline, but beloved by a few, is retired. If the program/service is determined to have strong priority, appropriate cost recovery, good age segment appeal, good partnership potential, and strong market conditions, the next step is to determine the marketing methods by completing a similar exercise as the one seen below.

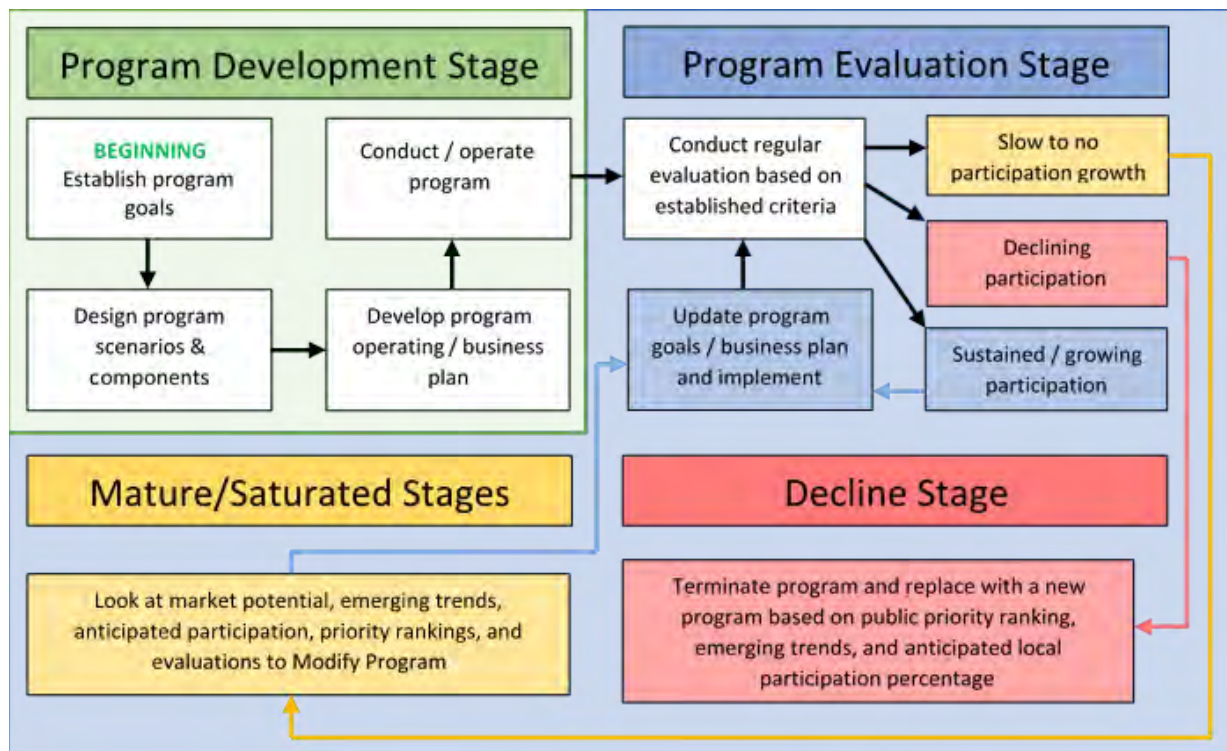
Marketing & Promotion Methods			
Program Idea (Name or Concept): _____			
Marketing Methods	Content Developed	Contact Information	Start Date
Activity Guide			
Website			
Newspaper Article			
Radio			
Social Media			
Flyers - Public Places			
Newspaper Ad			
Email Notification			
Event Website			
School Flyer/Newsletter			
Television			
Digital Sign			
Friends & Neighbors Groups			
Staff Promotion @ Events			

Internal Factors			
Priority Ranking:	High	Medium	Low
Program Area:	Core	Non-core	
Classification	Essential	Important	Discretionary
Cost Recovery Range	0-40%	60-80%	80+%
Age Segment	Primary	Secondary	
Sponsorship/Partnership			
Potential Partnerships	Monetary	Volunteers	Partner Skill
Potential Sponsors	Monetary	Volunteers	Sponsor Skill
Market Competition			
Number of Competitors			
Competitiveness	High	Medium	Low
Growth Potential	High	Low	

Program Evaluation Cycle (with Lifecycle Stages)

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Program Operating/Business Plan process. A diagram of the program evaluation cycle and program lifecycle is found in the figure below. During the Introductory Stages, program staff should establish program goals, design program scenarios and components, and develop the program operating/business plan. Regular program evaluations will help determine the future of a program.

If participation levels are still growing, continue to provide the program. When participation growth is slowing (or non-existent) or competition increases, staff should look at modifying the program to re-energize the customers to participate. When program participation is consistently declining, staff should terminate the program and replace it with a new program based on the public's priority ranking and/or program areas that are trending nationally/locally, while taking into consideration the anticipated local participation percentage.





Site and Facility Assessments Summary

Introduction

Park properties and facilities are the physical backbone of Pullman Parks & Recreation’s system. They support and facilitate programming and user experiences while creating access to recreational opportunities. It is paramount that these properties and facilities are well maintained, meet current standards, and accommodate the highest and best use from Pullman’s regular users and out-of-towners alike. Periodic assessment of their physical condition is critical to the Department’s ability to budget and implement priority repairs and improvements in an organized and timely manner.

As a fundamental part of this *PROS Plan*, a park assessment was conducted for each park. Department staff and PROS Consulting visited 22 parks, trailheads, cemeteries, and facilities over two separate trips: two separate two-day periods in August 2024 and October 2024. At each location, questions were answered as to the overall strengths, challenges, and opportunities at each location, as each site was walked, inventoried, and assessed on the overall conditions through a park assessment form and photos.

Methodology

The site assessment form used to document each site visit included the following items/categories:

- Design and usage
- First impressions
- Access and visibility
- Site structures/amenities
- Site furnishings
- General landscape/hardscape
- Overall condition
- Any identified corrective actions needed
- Any planned capital improvements
- Strengths, weaknesses, and opportunities

Park and facility conditions were rated using a differential scale of excellent, good, fair, or poor. The table below provides the condition descriptions utilized in this analysis.

Scale of Conditions	
Assessment Finding	General Description
Excellent	• Site/amenities are in excellent condition with little or no maintenance problems noted. • Site/amenities do not have any major design issues that contribute to diminished use or maintenance.
Good	• Site/amenities are in good condition and feature only minor maintenance problems. • Generally, most maintenance issues with these sites/amenities appear to be the result of age and/or heavy use but do not significantly affect usability. • Site/amenities may only have minor design issues that contribute to diminished use or maintenance (i.e., drainage, structural, utilities, etc.).

Fair	• Site/amenities are in fair condition and indicate ongoing maintenance problems. • Generally, most maintenance issues with these site/amenities appear to be the result of age and heavy use resulting in some loss of usability. • Some maintenance issues may be compounded over time due to deferred maintenance because of budget and/or resource limitations.
Poor	• Site/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. • Maintenance issues with these sites/amenities are the result of age and heavy use and generally are compounded over time due to chronic deferred maintenance because of budget and/or resource limitations resulting in significant loss of usability. • Site/amenities may feature major design or safety issues that contribute to diminished use or maintenance (i.e., drainage, structural, utilities, etc.).

System Summary

The following sites were assessed:

- Bill Chipman Palouse Trailhead
- Conservation Park
- Emerald Point Park
- Harrison Tot Lot
- Itani Park and Itani Linear Path
- Kruegel Park
- Lawson Gardens
- Mary's Park
- McGee Park
- Military Hill Park
- Odd Fellows Cemetery
- Petry Natural Area
- Pullman Aquatic & Fitness Center
- Pullman City Cemetery
- Pullman City Playfields
- Pullman RV Park
- Reaney Park
- Reaney Park Pool
- Spring Street Skate Park
- Sunnyside Park
- Sunrise Park
- Terre View Park
- Woodcraft Park

Strengths

Pullman continues to balance new growth with the need to maintain what the park system already has. Staff are mindful of maintenance management needs and standards when designing new spaces to ensure the facilities and amenities get consistent attention, while minimizing downtime for park users.

Throughout the Department's system of parks, trails, facilities, and cemeteries, a few strengths are apparent. The landscaping efforts are well-handled, allowing the city's amenities to always seem well prepared for users. The system has several premier sites that serve as the backbone of the system (such as Sunnyside Park, Mary's Park, and Lawson Gardens) with modern appearances and up-to-date amenities.

Challenges

The PROS Consulting team recommends that the Department continue to refine their existing inventory of parks and facilities, while planning for and prioritizing both upgrades and the creation of new sites. Aging infrastructure including pavement repair and replacement, drainage repair, irrigation replacement, and fencing are all areas that should consistently be programmed into a capital replacement program for the annual budget for Department to minimize maintenance backlogs.

In addition, as the park system continues to evolve, Department leadership should continue to assess opportunities to add maintenance and natural resources staff and determine how storage needs for equipment and supplies can be addressed. ***Creating “satellite” storage facilities*** throughout the park system can address storage needs and minimize drive time for staff.

The consulting team have also identified the need for amenity-specific upgrades in certain properties, like repairs in older but often used sports courts across town (like the tennis and pickleball courts at Sunnyside Park). Some spaces could also use some revitalization to ensure that each area of town is well served with modernized, usable amenities like play equipment, walking paths, or restrooms. Similarly, most parks would benefit from increased lighting, paved path repairs, and restroom upgrades.

Opportunities

Through engagement with Department staff, several opportunities rose to the top for the park system over the next three to five years:

- Several properties can be expanded to include new park facilities, amenities, and connection opportunities which would address growing demand for park usage in Pullman.
- Increasing accessibility to park users of all abilities should be a focus for aging parks and play spaces. The newest park addition, Mary’s Park, already addresses this on the East side of Pullman with an all-inclusive and fully accessible playground.
- The system could benefit from athletic field updates and the inclusion of a few more diamond and rectangular fields across town. As of now, the City is heavily relying on the City Playfields for any kind of tournament or leagues but would be better suited in the future to invest in a larger sports complex or more fields across town.
- Pursue railbanking as an opportunity to increase connectivity, create a linear park through the heart of town, and provide recreation for all ages and abilities.
- Both the Aquatic Center and the Reaney Park Pool could use some upgrades in infrastructure to become modernized and state-of-the-art aquatic facilities.

The full detailed findings of this assessment can be found in Appendix D.



Park Classification

Overview

As part of this *PROS Plan's* development, the consultant team conducted an assessment and analysis of Pullman's specific park types. Included in the Appendix, the information includes technical details and descriptions related to park classification categories. Park classifications include Pocket Parks, Neighborhood parks, Community Parks, Special Use Parks, and trails. The information listed below outlines the kinds of parks and trails found in Pullman's Park System inventory.

Pocket Parks

Pocket Parks are usually five acres or less and have a service area of one-quarter (1/4) mile or less. These parks specialize in one or two types of services or facilities and are intended for the adjacent neighborhoods, and as the neighborhood needs change, the focus of Pocket Parks can also change. The parks may contain a children's play area, a picnic area, and possibly a small sports court.

Pocket Parks are not designed to accommodate more than very limited recreation services. They are typically able to provide recreation services for one user group such as a playground, benches for walkers, landscape, and trails for enjoyment of the natural environment or display of public artwork. **The only current Pocket Park in Pullman is Sunrise Park.**

Neighborhood Parks

A Neighborhood Park is typically 3-10 acres in size; however, some Neighborhood Parks are determined by use and facilities offered and not by size alone. The service radius for a Neighborhood Park is typically one-half mile or six blocks. Neighborhood Parks should have safe pedestrian access for surrounding residents; parking may or may not be included but if included should account for less than ten cars and provide ADA access. Neighborhood Parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

Currently, the City of Pullman has seven Neighborhood Parks within its inventory such as the Harrison Tot Lot, Mary's Park, and Terre View Park.

Community Parks

Community Parks provide diverse recreation opportunities to serve the residents of Pullman. These include active and passive recreation, as well as self-directed and organized recreation opportunities for individuals, families, and small groups. Community Parks often include facilities that promote outdoor recreation and activities such as walking and biking, picnicking, playing sports, playing on playgrounds, and fishing. These sites also include natural areas, emphasizing public access to important natural features. Since Community Parks may attract people from a wide geographic area, support facilities in the parks are required, such as parking and restrooms. Self-directed recreation activities such as meditation, quiet reflection, and wildlife watching also take place at Community Parks.

Community Parks generally range from 10 to 100 acres depending on the surrounding community. Community Parks serve a larger area – radius of one to three miles – and contain more recreation amenities than a Neighborhood Park. **The City of Pullman has six Community Parks, which includes Military Hill Park, the Pullman City Playfields, and Sunnyside Park.**

Special Use Parks

Special Use Parks are those spaces that do not fall within a typical park classification. A major difference between a Special Use Park and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park.

The City of Pullman has five Special Use Parks within its current inventory including Lawson Gardens, the Pullman RV Park, and the Spring Street Skate Park. These sites fit into the category of special use parks as they have limited, specific uses and are therefore assessed differently from Pullman's Pocket Parks, Neighborhood Parks, or Community Parks.

Inventory by Classification

The tables that follow outline the Pullman Park System inventory by the aforementioned classifications.

Pocket Parks	
Sunrise Park	

Neighborhood Parks	
Emerald Point Park	Harrison Tot Lot
Itani Park and Itani Linear Path	Mary's Park
McGee Park	Terre View Park
Woodcraft Park	

Community Parks	
Conservation Park	Kruegel Park
Military Hill Park	Pullman City Playfields
Reaney Park	Sunnyside Park

Special Use Parks	
Bill Chipman Palouse Trailhead	Lawson Gardens
Petry Natural Area	Pullman RV Park
Spring Street Skate Park	

Level of Service Analysis

Overview

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. LOS standards are updated over time as industry trends and community demographics change.

The consulting team evaluated Parks and Recreation amenity standards using a combination of resources. These resources included market trends, demographic data, community and stakeholder input, the statistically valid community survey, and general observations. The existing level of service detailed on the following page is based on current inventory and on analysis of the system and other service providers in the City, which information allowed standards to be customized to Pullman.

It is important to note that these LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the system's specific inventory and needs of the community. By applying these standards to the population of Pullman, gaps or surpluses in park and facility types are revealed.

Per Capita Gaps

According to this LOS Analysis, there are a few deficiencies in the Pullman Parks & Recreation System, coupled with some areas that do not require immediate growth. **The current LOS for total park acres is 5.33 acres per 1,000 residents, which includes 4.08 acres per 1,000 residents of developed park lands and 1.25 acres per 1,000 residents of natural areas/open space.** Pullman also came up short in terms of trail mileage, where the system did not meet the standard of 0.85 miles of paved or unpaved trail per 1,000 residents with 19 miles of total trail (or 0.59 miles per 1,000 residents).

Though the system is below the recommended standard of 5.74 total park acres per 1,000 residents, the relatively low inventory of both developed park acres and natural area acres skews the system's total park acres. That said, **it is still recommended that over the next ten years the City of Pullman work to increase the current LOS of developed park acres from 4.08 to 4.56 acres per 1,000 residents.** It is recommended this be achieved through a nominal addition of park lands in the Neighborhood Park and Community Park classifications.

Though there is a limited inventory of existing parks, most recreation facilities and amenities are currently adequately serving the resident population of Pullman. There should still be additional amenities developed in the next ten years, such as rectangular multi-purpose fields and diamond ball fields, but overall, the system inventory of recreation amenities is strong and adequately meets a large number of residents' and visitors' needs.

The existing level of service meets and exceeds best practices and recommended service levels for many amenity types; however, as the community is projected to grow over the next ten years there are several areas that will not meet recommended standards. This is particularly the case in the consideration of more costly indoor facilities such as indoor field houses and further aquatic facilities or upgrades to existing aquatic facilities. These larger projects are likely to only be successful if pursued in partnership with other entities such as the school district, university, and health care system.

The service standards for Pullman are based upon population figures for 2024, 2029, and 2034, the latest estimates available at the time of analysis. **The full level of service standards for Pullman can be found on the following page.**

2024 Inventory - Developed Facilities						Current Facility Standards		Five Year Projected Facility Standards		10-year Projected Facility Standards	
Amenities	Pullman Inventory	School Inventory	Total Inventory	Current Service Level based upon population	Recommended Service Levels Revised for Local Service Area	Meet Standard/ Need Exits	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exits	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exits	Additional Facilities/ Amenities Needed
PARK TYPE:											
Neighborhood Parks	29.89		29.89	0.93 acres per 1,000	1.45 acres per 1,000	Need Exits	16.61 Acre(s)	Need Exits	17.53 Acre(s)	Need Exits	19.18 Acre(s)
Community Parks	84.10		84.10	2.62 acres per 1,000	2.62 acres per 1,000	Meets Standard	- Acre(s)	Need Exits	1.59 Acre(s)	Need Exits	4.56 Acre(s)
Special Use Parks	16.85		16.85	0.53 acres per 1,000	0.49 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Total Developed Park Acres	130.84	-	130.84	4.08 acres per 1,000	4.56 acres per 1,000	Need Exits	16.61 Acre(s)	Need Exits	18.29 Acre(s)	Need Exits	23.46 Acre(s)
Undeveloped (Natural Areas/Open Spaces)	40.00		40.00	1.25 acres per 1,000	1.19 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Total Park Acres	170.84	-	170.84	5.33 acres per 1,000	5.74 acres per 1,000	Need Exits	16.61 Acre(s)	Need Exits	18.29 Acre(s)	Need Exits	23.46 Acre(s)
TRAILS:											
Paved Park Trails	18.00		18.00	0.56 miles per 1,000	0.75 miles per 1,000	Need Exits	6.05 Mile(s)	Need Exits	6.53 Mile(s)	Need Exits	7.38 Mile(s)
Natural Park Trails	1.00		1.00	0.03 miles per 1,000	0.10 miles per 1,000	Need Exits	2.21 Mile(s)	Need Exits	2.27 Mile(s)	Need Exits	2.38 Mile(s)
Total Park Trail Miles	19.00		19.00	0.59 miles per 1,000	0.85 miles per 1,000	Need Exits	8.26 Mile(s)	Need Exits	8.80 Mile(s)	Need Exits	9.76 Mile(s)
OUTDOOR AMENITIES:											
Small pavilions	14.00		14.00	1.00 site per 2,290	1.00 site per 3,500	Meets Standard	- Site(s)	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Large pavilions	3.00		3.00	1.00 site per 10,689	1.00 site per 20,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Ball Fields	8.00		8.00	1.00 field per 4,008	1.00 field per 3,000	Need Exits	3 Field(s)	Need Exits	3 Field(s)	Need Exits	3 Field(s)
Rectangular Multi-Purpose Fields	-		-	1.00 field per #DIV/0!	1.00 field per 7,500	Need Exits	4 Field(s)	Need Exits	4 Field(s)	Need Exits	5 Field(s)
Outdoor Basketball Courts	3.00		3.00	1.00 court per 10,689	1.00 court per 12,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Tennis Courts	6.00		6.00	1.00 court per 5,344	1.00 court per 15,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Pickleball Courts	6.00		6.00	1.00 court per 5,344	1.00 court per 7,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Playgrounds	13.00		13.00	1.00 site per 2,467	1.00 site per 2,000	Need Exits	3 Site(s)	Need Exits	3 Site(s)	Need Exits	4 Site(s)
Dog Parks	2.00		2.00	1.00 site per 16,033	1.00 site per 35,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Skateparks	1.00		1.00	1.00 site per 32,066	1.00 site per 65,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Splashpads	2.00		2.00	1.00 site per 16,033	1.00 site per 20,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Outdoor Pools	1.00		1.00	1.00 site per 32,066	1.00 site per 65,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	Meets Standard	- Site(s)
INDOOR AMENITIES:											
Indoor Recreation Space (Square Feet)	30,000.00		30,000.00	0.94 SF per person	1.00 SF per person	Need Exits	2,066 Square Feet	Need Exits	2,705 Square Feet	Need Exits	3,838 Square Feet
Indoor Special Use Space (Square Feet)	-		-	- SF per person	1.00 SF per person	Need Exits	32,066 Square Feet	Need Exits	32,705 Square Feet	Need Exits	33,838 Square Feet
Indoor Aquatic Space (Square Feet)	17,000.00		17,000.00	0.53 SF per person	0.50 SF per person	Meets Standard	- Square Feet	Meets Standard	- Square Feet	Meets Standard	- Square Feet

Current Estimated Population	32,066
5-Year Projected Population	32,705
10-Year Projected Population	33,838

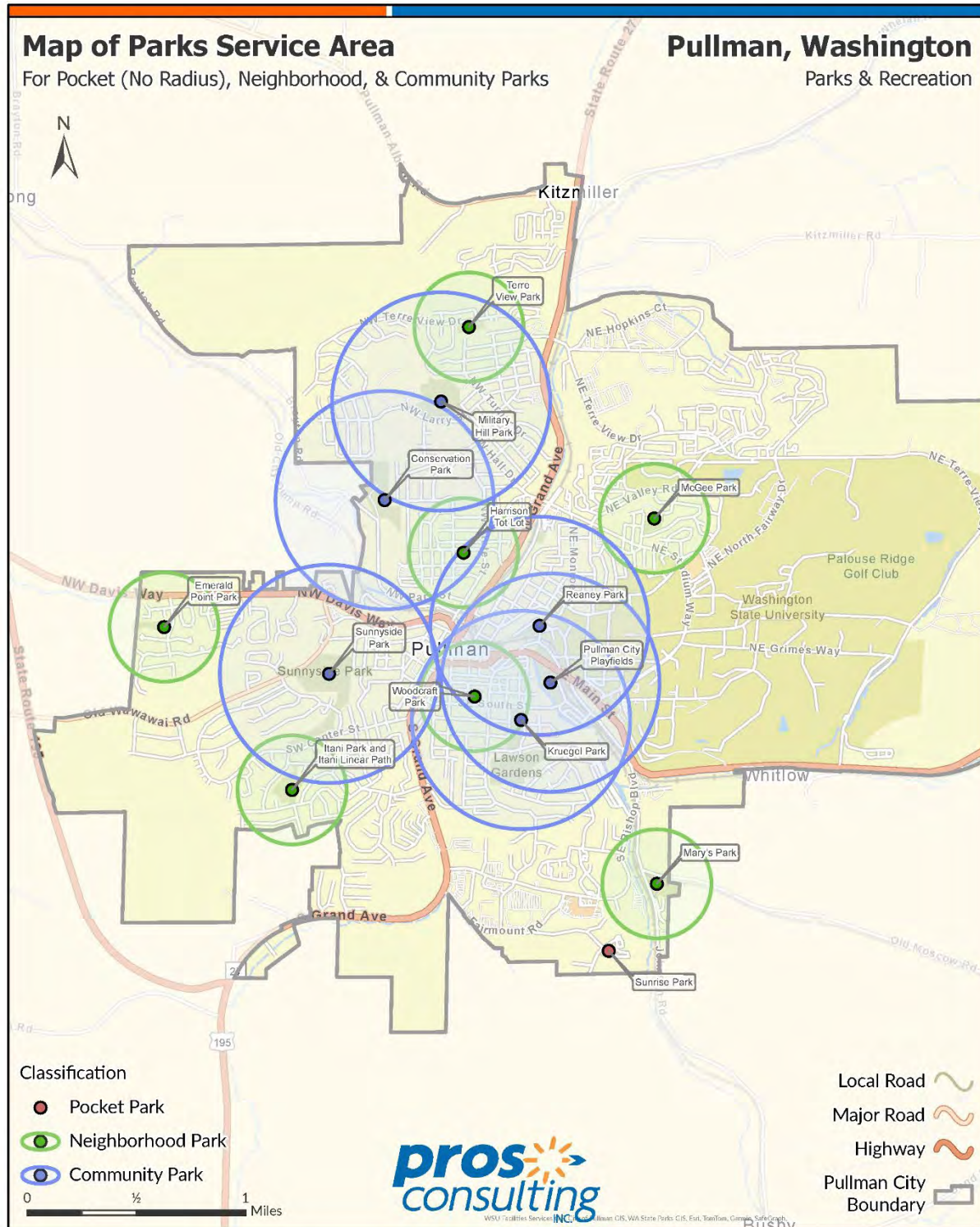
GIS Mapping Analysis

Service area maps and standards can assist Pullman in assessing where services are offered, how equitable the service distribution and delivery is across the community, and how effective the service is as it compares to the demographic densities. In addition, looking at the community's population demographics enables the Department to assess gaps in services, where amenities are needed, or where an area is over saturated. This allows the Department to make appropriate capital improvement decisions based upon system needs as a whole and the ramifications those decisions may have on a specific area.

The maps on the following pages contain several different types of metrics that will aid this Plan in measuring the services provided by the Department; this includes visual representations of walkability and park service areas, existing trails, and proposed trails. There are legends in the bottom left corner of each map indicating amenity types and service areas.

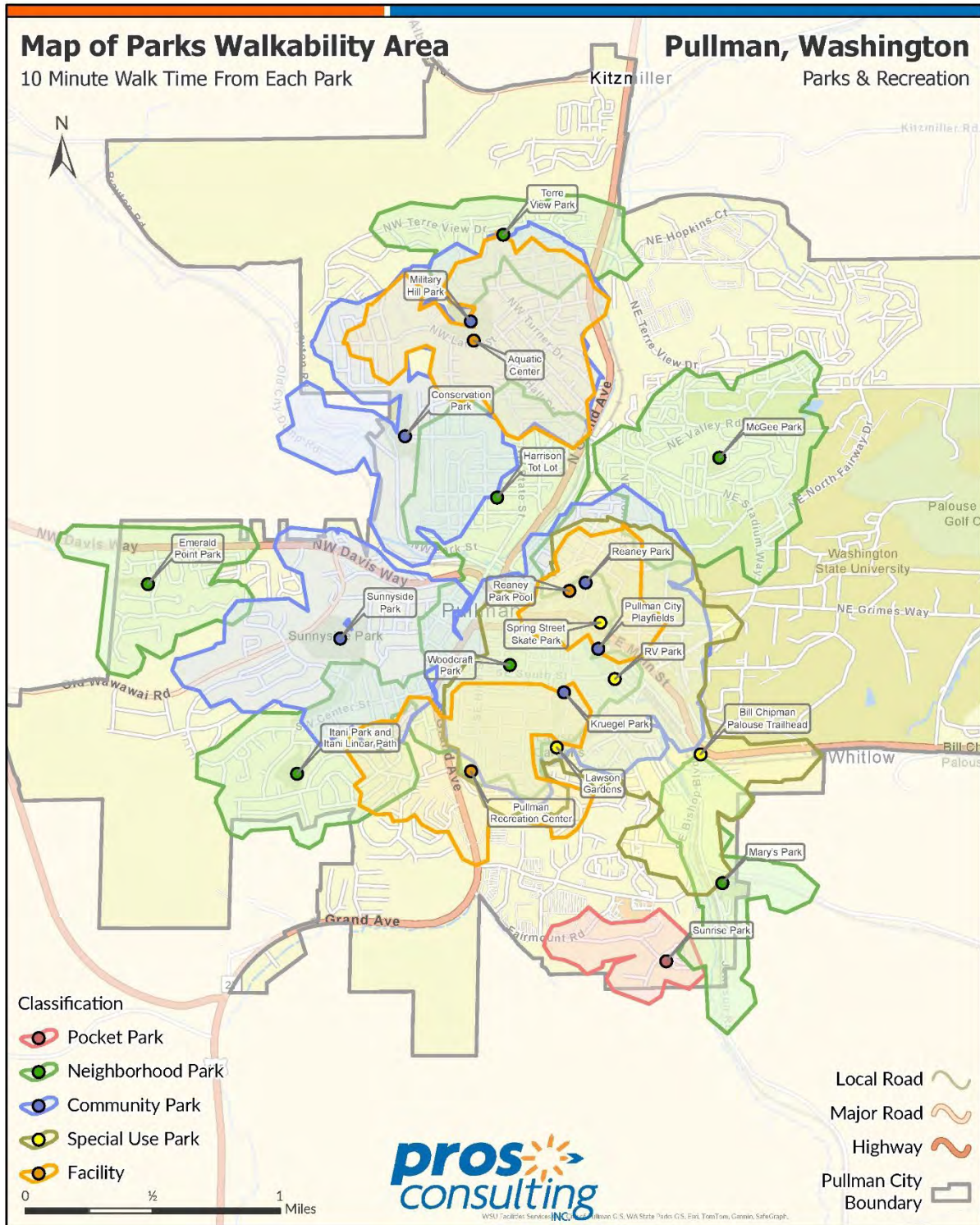


The following map indicates the Department's parks and their respective **service areas** (i.e. the nearby residents that are most likely to utilize these parks). Within this map, neighborhood parks were deemed to have a service area of 0.25 of a mile, while community parks had a service area of 0.5 of a mile.



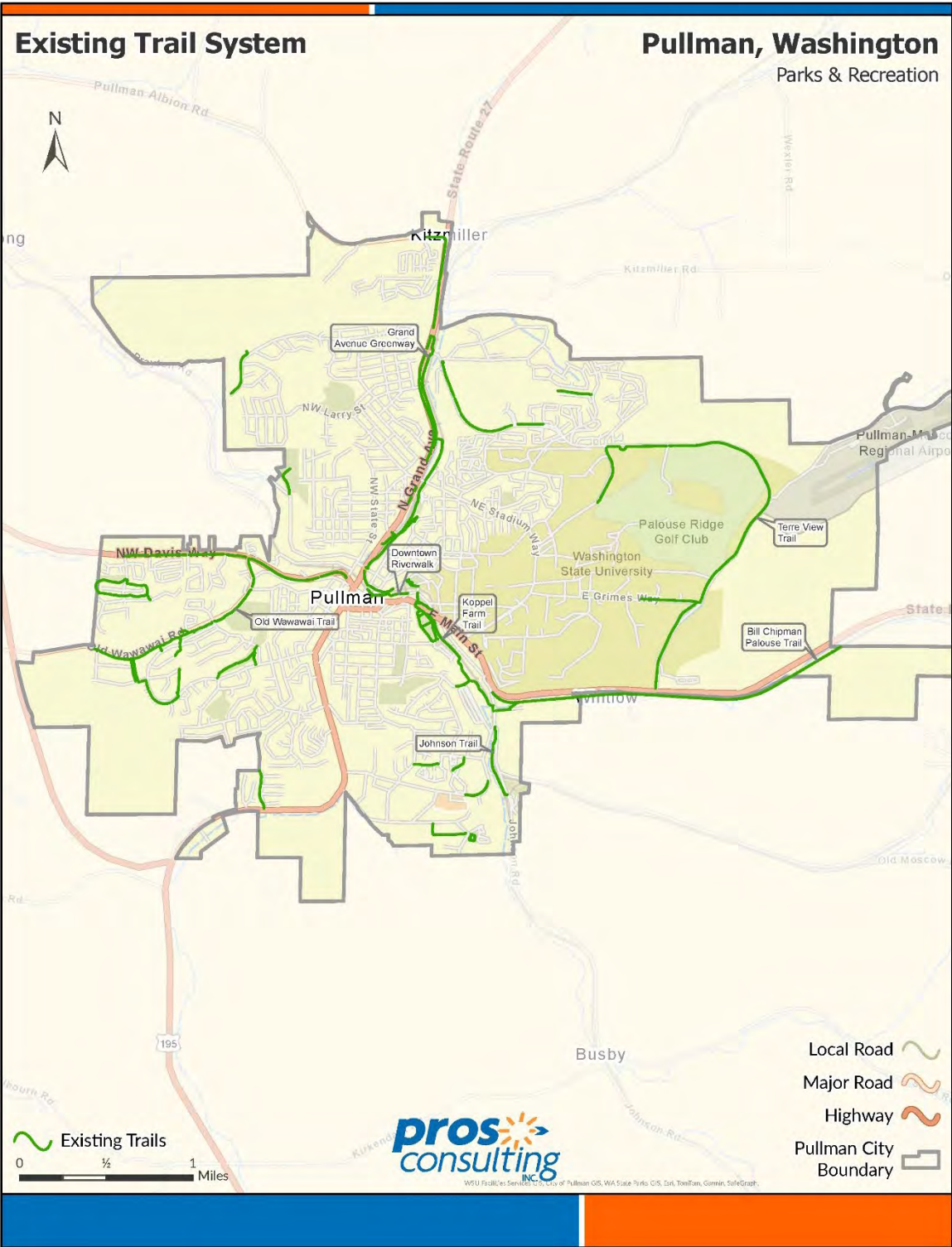
Parks Walkability Area

The following map indicates the Department's parks and their respective **walkability areas** (i.e. the areas that are considered walkable from each park).



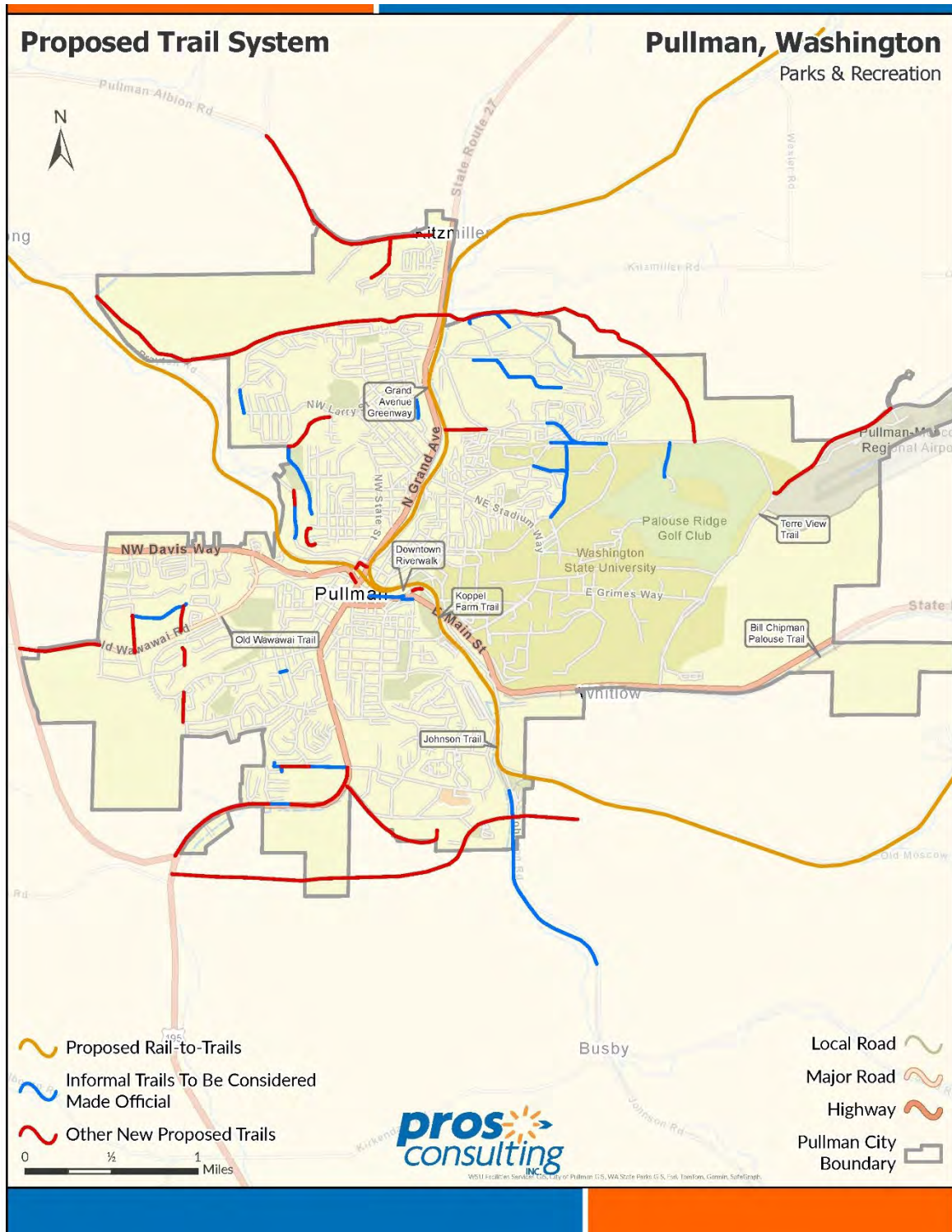
Existing Trail System

The following map outlines the Department’s existing trail system.



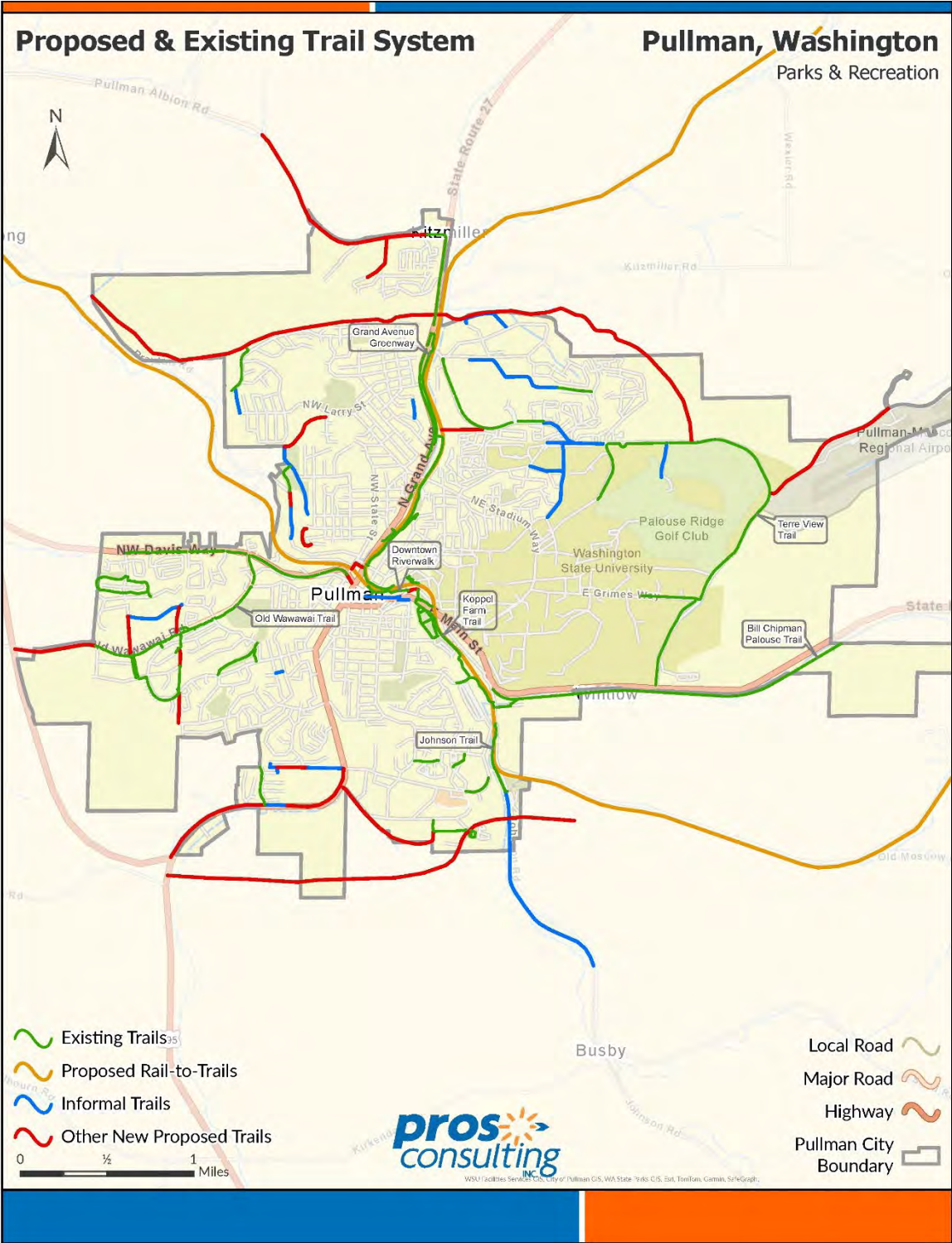
Proposed Trail System

The following map shows Pullman's informal trails that will be considered to become official trails of the Department's trail inventory.



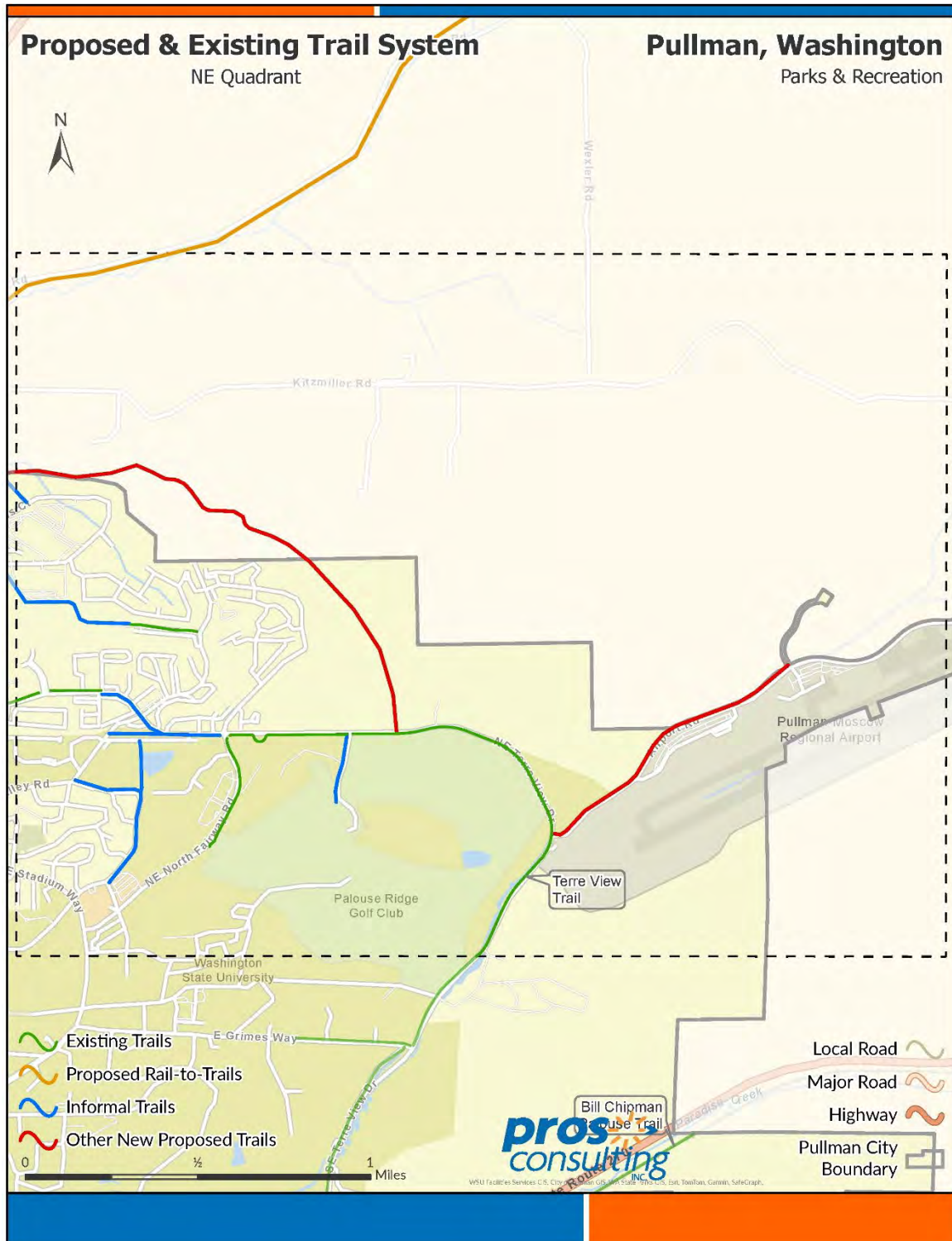
Proposed and Existing Trail System

The following maps outline **both proposed trails** and the Department's **existing trails**.



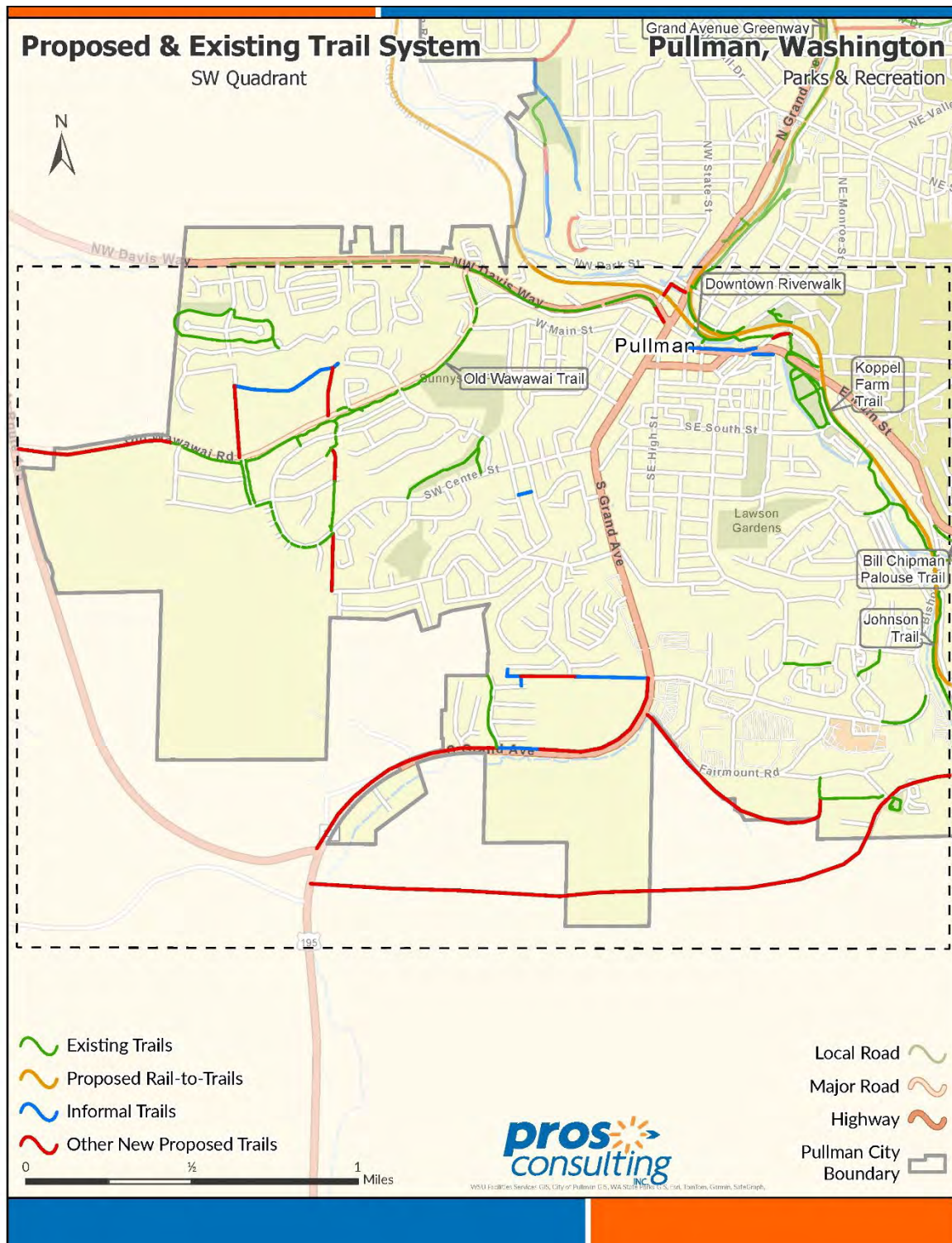
Proposed and Existing Trail System: Northeast Quadrant

The following map outlines **both proposed trails** and the Department's **existing trails** in the northeast geographical quadrant of Pullman.



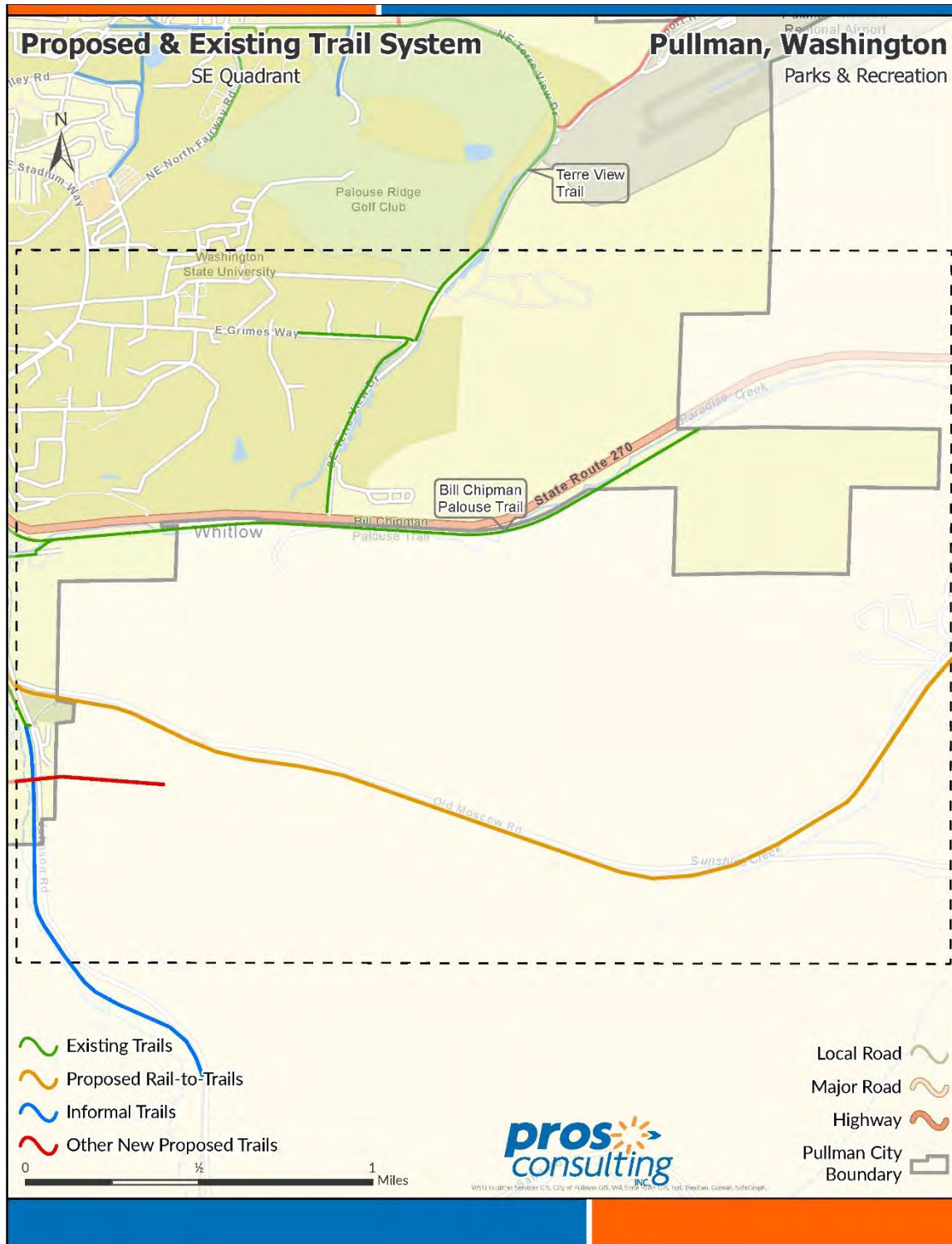
Proposed and Existing Trail System: Southwest Quadrant

The following map outlines **both proposed trails** and the Department's **existing trails** in the southwest geographical quadrant of Pullman.



Proposed and Existing Trail System: Southwest Quadrant

The following map outlines **both proposed trails** and the Department's **existing trails** in the southwest geographical quadrant of Pullman.



Priority Ranking Models

Priority ranking models are another quantitative tool that the Department and the Consultant Team collaborated on in order to determine community and staff needs for specific facilities, amenities, and recreation programs. With these needs calculated via the methodology described below, priority rankings are administered to each assessed site, facility, amenity, or recreation program to determine the number of resources that should be applied in each area of the Department's service. The full methodology of these priority ranking models are described in the **subsections below**.

Facility and Amenity Priority Ranking Model

The purpose of the Facility and Amenity Rankings is to provide a prioritized list of parks and recreation **facility and amenity needs** (like dog parks or picnic shelters) for the community served by the City of Pullman. Quantitative data was used from the statistically valid needs assessment survey as the most heavily weighted variable (50%), as this is the most representative sample of the community at-large. Additional variables included the qualitative community input received through public forums, stakeholder interviews and focus groups, and the facility and amenity prioritization scores received from City staff (based on their experience working with these facilities and amenities and the residents that utilize them) and the Consultant Team. Of all these methodologies, the results of the **statistically valid needs assessment survey received the greatest weight when determining prioritized needs because it is most representative of the entire Pullman community**.

This specific methodology culminates into a weighted scoring system, used to determine the priorities for Pullman Parks & Recreation facilities/amenities as detailed below.

Data Source	Component	Weighting
Quantitative Community Input	Importance rankings reported by the statistically valid needs assessment survey. This is used as a factor from the importance allocated to a facility / amenity by the community.	50%
Qualitative Community Input	Relative importance of park and recreation facilities / amenities as communicated in public forums, stakeholder interviews, and focus groups.	20%
City Staff Input	Relative importance of park and recreation facilities / amenities as ranked by leadership staff of the City of Pullman.	15%
Consultant Team Input	Relative importance of park and recreation facilities / amenities as ranked by the Consultant team.	15%

Facility and Amenity Priority Ranking Model

The following prioritization scoring depicts ranked facility and amenity priorities overall for the 35 facilities and amenities evaluated in the community input process.

Facility / Amenity	Priority Ranking
Pullman Aquatic and Fitness Center	12.00
Multi-use paved trails	11.85
Large community parks	11.60
Indoor multi-purpose recreation space	10.00
Open space and conservation areas	8.00
Reaney Outdoor Pool	8.00
Pullman Recreation Center	8.00
Outdoor tennis/pickleball courts	8.00
Reaney Splash Pad	8.00
Outdoor rectangular fields	8.00
Pullman Senior Center	8.00
Outdoor amphitheater/stage/performance area	7.80
Multi-use unpaved trails	7.40
Farmers Market	7.40
Park equipment for all ages and abilities	7.20
BMX/pump track/single-track bike trails	7.20
Baseball/softball diamonds	7.20
Adaptable playground	7.20
Skate park	7.20
Outdoor artificial turf ballfields	7.20
Picnic shelters/pavilions	7.20
Environmental education center	6.40
Dog park	6.30
Open fields/sports practice spaces	6.00
Cemeteries	5.80
Outdoor adventure park	5.70
Small neighborhood parks	5.20
Outdoor basketball courts	5.20
Artificially turf open spaces	5.20
Outdoor exercise/fitness equipment	5.20
Park equipment for senior adults	5.10
Disc golf	4.80
Sunnyside garden plots	4.60
Picnic areas	4.20
Golf course	4.00
Fishing areas	2.70

Priority Ranking	Score
High Priority	8.0-12.0
Moderate Priority	5.0-7.9
Low Priority	1.0-4.9

Recreation Program Priority Ranking Model

Similar to the Facility and Amenity Priority Ranking Model, the purpose of the Recreation Program Priority Ranking Model is to provide a prioritized list of new and existing Department **programming needs** (such as ‘water fitness’ or ‘senior nutrition’ programs). Quantitative data was used from the statistically valid needs assessment survey as the most heavily weighted variable as this is the most representative sample of the community’s programming needs. Additional variables included qualitative community input received through public forums, stakeholder interviews and focus groups, and the prioritization scores received from City staff (based on their personal experience with these Recreation Programs) and the Consultant Team. Like the facility and amenity priority ranking model, the results of the **statistically valid survey once again received the greatest weight when determining prioritized needs because it is most representative of the entire Pullman community.**

This culminates into a weighted scoring system that was used to determine the priorities for Pullman Parks & Recreation programs as detailed below.

Data Source	Component	Weighting
Community Survey Results	Importance rankings reported by the statistically valid needs assessment survey. This is used as a factor from the importance allocated to a program by the community.	50%
Qualitative Community Input	Relative importance of park and recreation programming as communicated in public forums, stakeholder interviews, and focus groups.	20%
City Staff Input	Relative importance of park and recreation programming as ranked by leadership staff of the City of Pullman.	15%
Consultant Team Input	Relative importance of park and recreation programming as ranked by the Consultant team.	15%

Programs Priority Ranking Model

The following prioritization scoring depicts ranked programming priorities overall for the 35 recreational programming categories evaluated in the community input process.

Recreational Program	Priority Ranking
Recreational swim	12.00
Lap swim	12.00
Arts and culture programming	11.70
Adult fitness and wellness	11.30
Swim lessons	10.00
After school programs for youth of all ages	10.00
Senior fitness and wellness	10.00
Youth athletic programs	10.00
Public music, art & theater	10.00
Pickleball	9.40
Water fitness programs	9.20
Outdoor environmental/nature camps	8.00
Adult sports leagues	8.00
Preschool	8.00
Teen/Tween programs	8.00
Adaptable recreation programs	8.00
Senior nutrition program	8.00
STEAM/Tech classes	7.70
Senior trips	7.60
Youth summer camps	7.20
Senior citizen education	6.90
Adults with special needs	6.90
Youth with special needs	6.90
Adult performing arts	6.80
Youth sports camps	6.00
Tennis lessons and leagues	5.70
Youth performing arts	5.40
Youth visual arts and crafts	5.20
Virtual programs	4.80
Youth fitness and wellness	4.60
eGaming/eSports	3.70

Priority Ranking	Score
High Priority	8.0-12.0
Moderate Priority	5.0-7.9
Low Priority	1.0-4.9

Operations and Financial Assessment

Overview

Included in this *PROS Plan* is an ‘Operations and Financial Assessment’, a thorough analysis of the current operations, maintenance responsibilities and resourcing practices, and available financial resources of the Department. This assessment offers an in-depth perspective of the total operational needs in site and facility maintenance to help identify overall needs, potential gaps in services or expertise, and future recommendations for how the Department can be resourced.

Maintenance Expense Analysis

Annual maintenance expenses that are a component of the overall Parks and Recreation Departmental expenditures were identified from the Fiscal Year 2024 (“FY24”) budget. These maintenance expenses were evaluated in two major categories:

1. Park Operations / Maintenance
2. Facility Maintenance

Additionally, the scale of each area of maintenance was identified based on the total number of acres maintained (both park and non-park lands), as well as the total square footage of facilities maintained each year. Maintenance of park acres includes all developed public parks such as pocket, neighborhood, and community parks, along with sports and athletic complexes. Maintenance of non-park acres includes all site and grounds maintenance performed by the Department along boulevards, around other city facilities, and in detention basins.

The table below details the total inventory of served acreage and facilities, as well as the total annual maintenance expenditures associated with each in the FY24 budget. These assessed costs include wages and benefits for the Department’s maintenance staff, but **do not** include any major asset or infrastructure repair or replacement projects that are captured in the City’s annual capital budget, any ‘Community Improvement’ projects, or interfund charges.

Total Annual Maintenance Costs			
Maintenance Category	Type	Inventory	2024 Budget
General Park Maintenance	Park Maintenance	137.5 acres	\$ 1,259,918
Lawson Gardens	Park Maintenance		\$ 139,138
Parks - Street Trees	Park Maintenance		\$ 46,885
Parks - Water Towers	Park Maintenance		\$ 12,467
Cemeteries	Park Maintenance	27.5 acres	\$ 121,557
Recreation & Senior Center	Facility Maintenance	30,000 sq ft	\$ 1,544,023
Aquatic Center	Facility Maintenance	17,000 sq ft	\$ 782,295
Reaney Pool Maintenance	Facility Maintenance	32,000 sq ft	\$ 78,019
Total Parks	Park Maintenance	165 acres	\$ 1,579,965
Total Facilities	Facility Maintenance	79,000 Sq Ft	\$ 2,404,337
Grand Total Maintenance			\$ 3,984,302

Annual Maintenance Unit Costs

To further understand both the overall and incremental costs associated with both park maintenance and facility maintenance, the average annual unit cost was calculated for each. Annual park maintenance unit costs were calculated by acre, and annual facility maintenance unit costs were calculated by square foot. The table below depicts the annual maintenance unit costs based on the FY24 budget; this data indicates that as of FY24, the **average annual maintenance cost of park and non-park land is \$9,575.55 per acre, and the average annual maintenance cost of facilities is \$30.43 per square foot.**

Annual Maintenance Unit Cost	Inventory	Unit Type	Current Annual Cost	Current Annual Unit Cost
Park Maintenance	165	Acres	\$ 1,579,965	\$9,575.55
Facility Maintenance	79,000	Square Feet	\$ 2,404,337	\$30.43

Recommended Annual Maintenance Costs

The annual maintenance recommendations featured in this *PROS Plan* are based on a review of current site and facility conditions, national site and facility maintenance best practices, and discussions with Department staff regarding current operational and maintenance needs. The City of Pullman maintains a high standard of care for its parks and facilities, and this is reflective of that same expectation from residents. There are many unique park and recreation sites and facilities within Pullman's portfolio including:

- 20 parks, trailheads, special use parks, and cemeteries over 130 acres
- 30,000-square foot multi-generational recreation and senior center
- 32,000-square foot outdoor pool
- 17,000-square foot indoor aquatic and fitness center
- Maintenance of street trees throughout Pullman
- Maintenance of landscaping around water towers throughout Pullman

All of the park and non-park lands outdoor sites are maintained by the Department under the current budget of \$1,579,965 (excluding capital budget spending, 'Community Improvement' projects, and interfund charges). The Department's annual facility maintenance costs are focused on three main sites: the **Recreation & Senior Center** (with a maintenance budget of \$1,544,023), the **Aquatic Center** (with a maintenance budget of \$782,295), and the **Reaney Park Pool** (with a maintenance budget of \$78,019). In total, the Department spent roughly \$2.4 million in FY24 on facilities maintenance.

While most of these sites and facilities are currently well maintained, these amenities are aging, heavily used, and deteriorating under normal expected impacts (weather, etc.). The costs associated with maintaining these sites and facilities will increase over time as these assets continue to age and get heavily used. As a result, it is recommended there be a nominal increase in annual maintenance expenses stair-stepped over the next five years to better resource the Department in meeting these needs.

The tables and graphs on the following pages outline these recommendations.

Recommended Increases in Annual Unit Costs

Every public park and recreation system is different in its overall portfolio of sites and facilities, and over the breadth of its maintenance responsibilities. The Consultant Team regularly evaluates the annual maintenance costs of park systems and while there are many differences between these systems, there is also a typical average range of park maintenance costs that has emerged based on post-COVID operational practices. Over the last three years in particular, the Consultant Team has observed that the average annual maintenance cost per acres of public parks agencies has ranged from \$4,000 - \$8,000 per acre, the variability of which is largely dependent on what types of sites and facilities are in their inventories. This is also influenced by how much of the annual maintenance responsibility for parks is covered by other departments within a city (i.e. public works) that varies from one example to another.

Slightly above the observed national average, the current annual park maintenance unit cost in Pullman is **\$9,575.55 per acre**. Upon further review, the Consultant Team has determined that while a little above the average cost per acre, it is not reflective of an over resourced maintenance function. There are certain basic and vested costs associated with fielding a parks operations and maintenance team regardless of the size or complexity of a parks system. Pullman is not currently fielding a team that is beyond much more than the bare minimum of a maintenance team. The cost per acre in Pullman is only slightly higher because of the lower acreage in the system as compared to park systems of other like-sized communities.

While the Department's parks and recreation amenities are currently well maintained and not showing major signs of maintenance neglect, Department maintenance crews need to be better resourced to further enhance site and asset quality while remaining at adequate staffing levels. In discussions with staff and maintenance crew, it became apparent to the consultant team that this division of the Department is not overstaffed (as potentially indicated by the high cost per acre) but is instead stretched thin due to a lack of specialization in crew roles and a low number of total maintenance employees considering the amount of services they are responsible for. **It is therefore recommended that this annual park maintenance cost per acre be increased by 25% over the next five (5) years from \$9,575.55 per acre in FY24 to \$12,605.85 per acre in 2030; this increase should supplement the Department's budget to fund the following positions and improvements:**

- One additional certified horticulturalist position (full-time)
- One additional dedicated maintenance position (full-time)
- An elevated urban forestry program with an additional full-time arborist position, increased resources towards tree maintenance, tree additions, and long-term planning
- Additional preventative maintenance resources

Similarly, the current annual facility maintenance unit cost in Pullman is **\$30.43 per square foot**. Based on national recreation facility maintenance best practices, annual facility maintenance costs typically range from \$1.50 to \$3.50 per square foot. Pullman is also well above this range, similarly due to the lack of square footage and number of facilities resulting in a higher cost per square foot. Additionally, two of Pullman's facilities (the Pullman Aquatic & Fitness Center and Reaney Park Pool) are beginning to reach the age in which more preventative maintenance is likely needed in order to avoid larger capital repair and replacement projects as a result of infrastructure failure. **It is therefore recommended that this annual facility maintenance cost per acre be increased by 20% over the next five (5) years from \$30.43 per square foot in FY24, to \$35 per square foot in 2030; this increase to facility maintenance funding**

should provide an increase in staffing resources, certifications, and preventative maintenance for the Department's aging facilities.

The table below illustrates these recommendations for the next five (5) years.

Annual Maintenance Unit Cost Recommendations	Current Annual Unit Cost	2026 Recommended Annual Unit Cost	2027 Recommended Annual Unit Cost	2028 Recommended Annual Unit Cost	2029 Recommended Annual Unit Cost	2030 Recommended Annual Unit Cost
Park Maintenance (acres)	\$9,575.55	\$10,181.61	\$10,787.67	\$11,393.73	\$11,999.79	\$12,605.85
Facility Maintenance (sq ft)	\$30.43	\$31	\$32	\$33	\$34	\$35

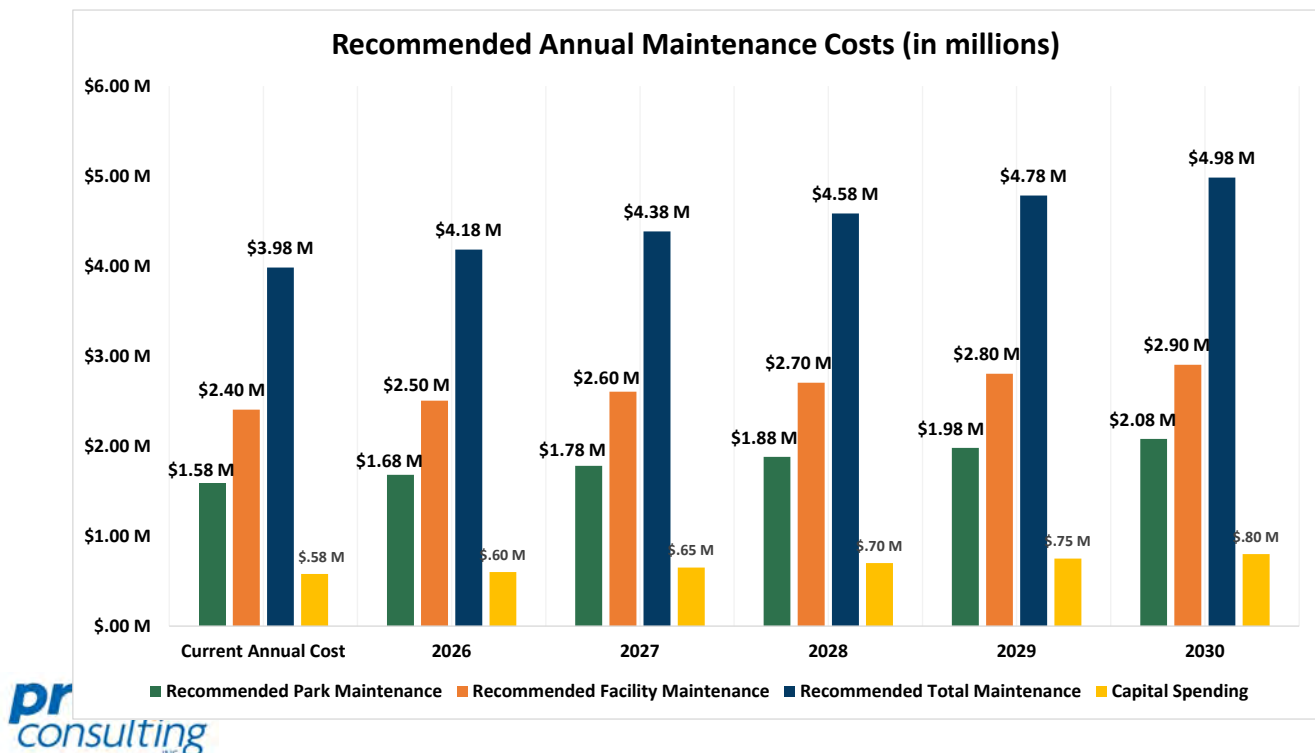
Implications for Total Annual Maintenance Costs

As a result of the recommended increase in annual maintenance unit costs for both park and facility maintenance, the impacts on overall annual maintenance funding for the near future is detailed in the tables and graphs below.

Maintenance Area	Current Annual Cost (FY24)	Recommended 2030 Annual Cost	Annual \$ Increase 2025 to 2030	Annual % Increase 2025 to 2030
Parks Maintenance	\$1,579,965	\$2,079,965	\$500,000	25%
Facilities Maintenance	\$2,404,337	\$2,904,337	\$500,000	20%
TOTAL MAINTENANCE	\$3,984,302	\$4,984,302	\$1,000,000	20%-25%

These recommendations are further detailed in the table and graphs that follow, illustrating suggested year-over-year maintenance cost increases for the next five (5) years.

Annual Maintenance Unit Cost Recommendations	Current Annual Cost	2026 Recommended Annual Cost	2027 Recommended Annual Cost	2028 Recommended Annual Cost	2029 Recommended Annual Cost	2030 Recommended Annual Cost
Park Maintenance Expenditures	\$1,579,965	\$1,679,965	\$1,779,965	\$1,879,965	\$1,979,965	\$2,079,965
Facility Maintenance Expenditures	\$2,404,337	\$2,504,337	\$2,604,337	\$2,704,337	\$2,804,337	\$2,904,337
Total Maintenance Expenditures	\$3,984,302	\$4,184,302	\$4,384,302	\$4,584,302	\$4,784,302	\$4,984,302



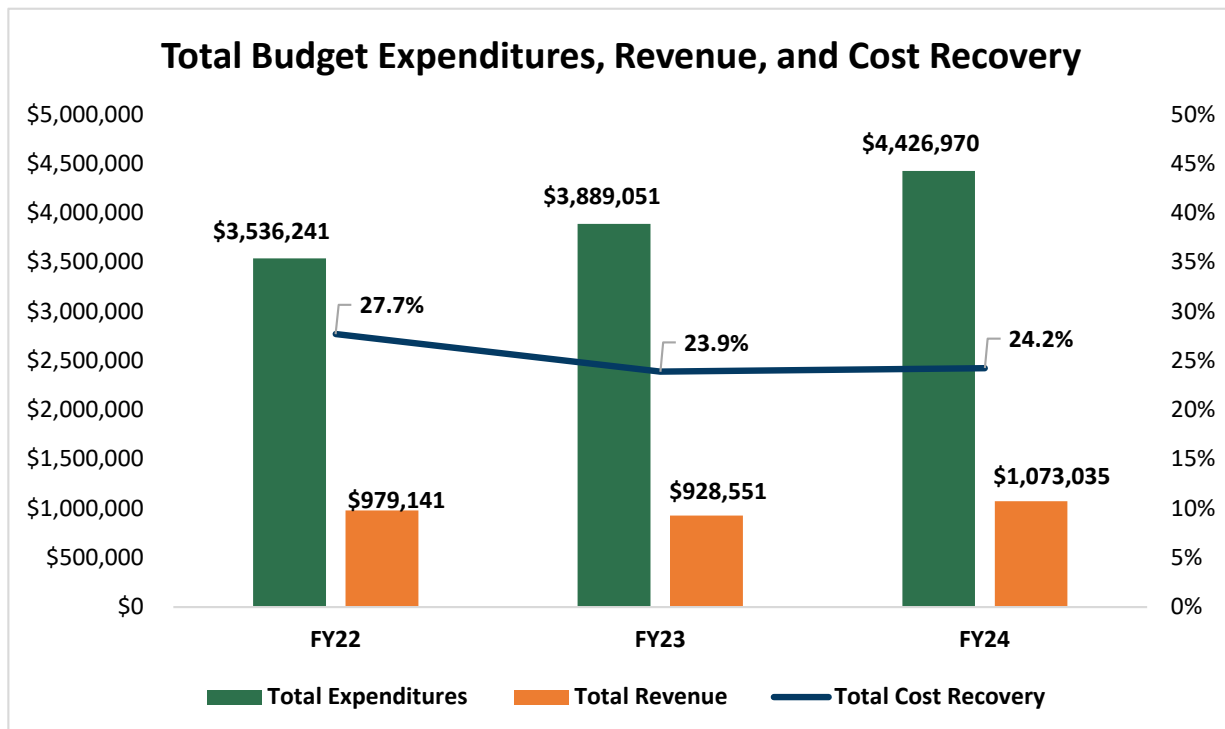
Overall Department Financial Analysis

The Consultant Team evaluated the total operating budget for the Department for fiscal years Fiscal Year 2022 (“FY22”) through FY24 to identify trends and potential opportunities for improved financial performance, including opportunities for more earned revenue and cost recovery.

Expenditures

The graph and table below depict total expenditures, total revenues, and the level of cost recovery (ratio of expenses to earned revenues) for FY22 through FY24. **There is a slight disparity in the total expenditures of this section compared to the previous section due to the inclusion of ‘Community Improvement’ projects and interfund charges.**

Generally, total expenses have increased annually by nearly \$890,000 from FY22 to FY24, with an approximate \$538,000 increase from FY2023 (“FY23”) to FY24. Alternatively, revenues fell over \$50,000 from FY22 to FY23, but have since recovered to \$1,073,035 in FY24, an increase of nearly \$150,000 since FY23. Overall Departmental cost recovery generally is around 20% to 30%, with a dip in FY23 and FY24 due to increased expenditures and relatively stagnant revenues.

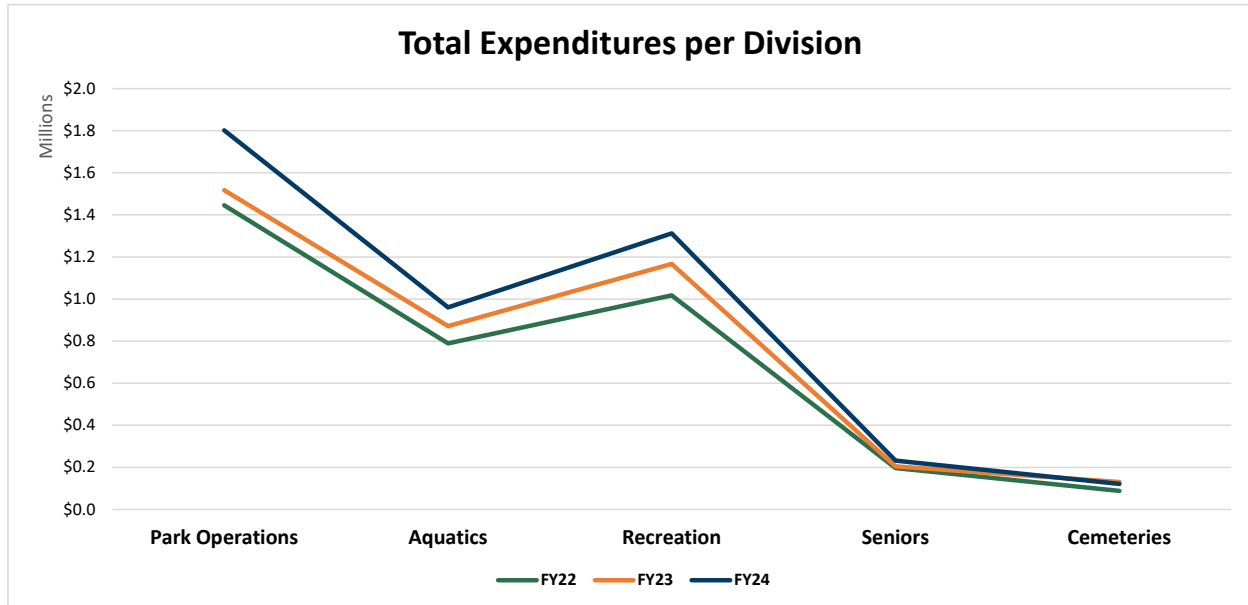


Operational budgets are developed and maintained in five separate divisions for the entire Department. The five divisions financially evaluated were:

1. Park Operations
2. Aquatics
3. Recreation
4. Seniors
5. Cemeteries

Expenditures by Division – Total Expenditures

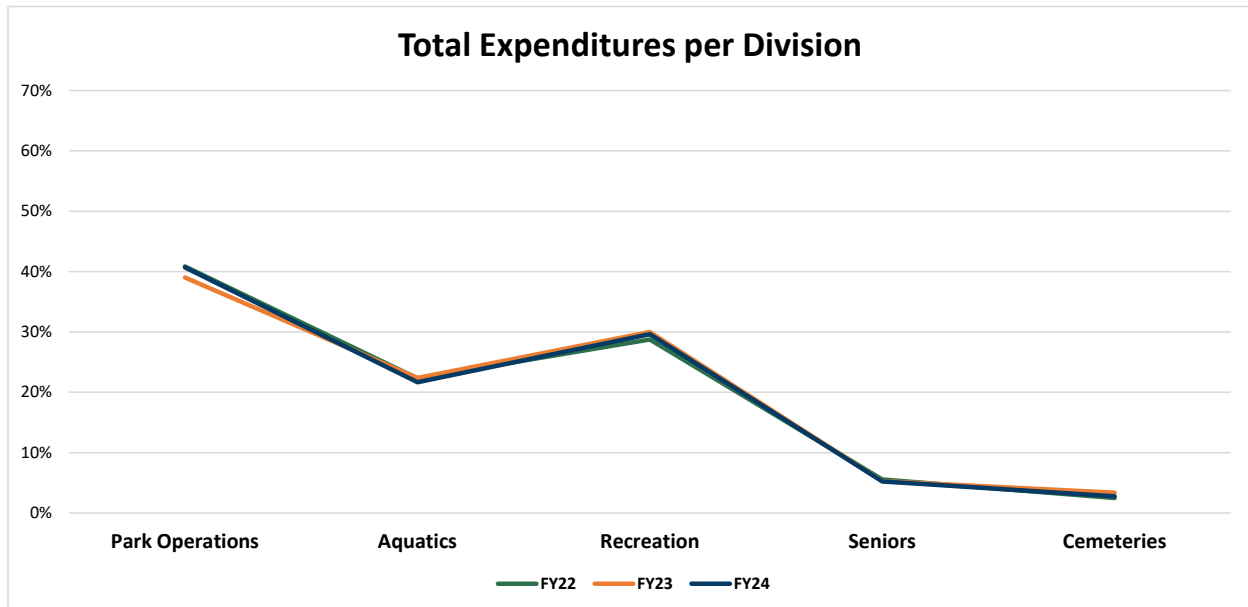
The graph and table below depict the performance of these divisions from FY22-FY24. Park Operations caused the highest amount of expenditures, following an increase of over \$350,000 from FY22 to FY24. Since FY22, all five divisions have increased in expenditures, with Cemeteries being the only division that increased in FY23 but then decreased by FY24.



Category	FY22	FY23	FY24
Park Operations	\$1,445,084	\$1,516,934	\$1,801,355
Aquatics	\$788,930	\$871,019	\$960,035
Recreation	\$1,017,038	\$1,166,429	\$1,311,658
Seniors	\$196,856	\$204,306	\$232,365
Cemeteries	\$88,333	\$130,363	\$121,557
Totals	\$3,536,241	\$3,889,051	\$4,426,970

Expenditures by Division – Expenditures as a Percentage of Total Expenditures

Additionally, the following graph and table illustrate each division evaluated as a percentage of the entire budget. For the most part, each division has remained fairly consistent in its proportionality to the whole budget since FY22; the most change that the Department has seen has been less than a 3% shift of the overall budget for each division.

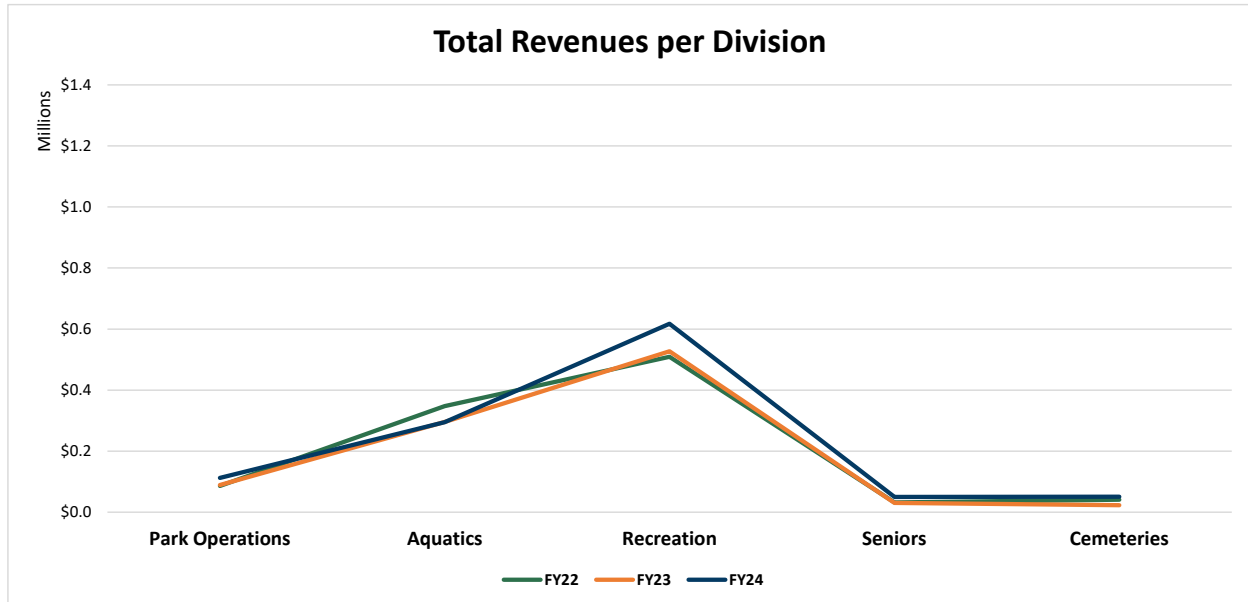


Category	FY22	FY23	FY24
Park Operations	40.9%	39.0%	40.7%
Aquatics	22.3%	22.4%	21.7%
Recreation	28.8%	30.0%	29.6%
Seniors	5.6%	5.3%	5.2%
Cemeteries	2.5%	3.4%	2.7%
Totals	100%	100%	100%

Revenues

Revenues by Division – Total Revenues

The graph and tables below feature total annual revenues in each division from FY22 to FY24. Revenues have remained consistent from year to year with little change for Park Operations, Aquatics, and Seniors. Revenue growth has been most significant in Recreation (which increased by over \$100,000 from FY22 to FY24) and Cemeteries (which increased in FY24 after dropping from FY22 to FY23).

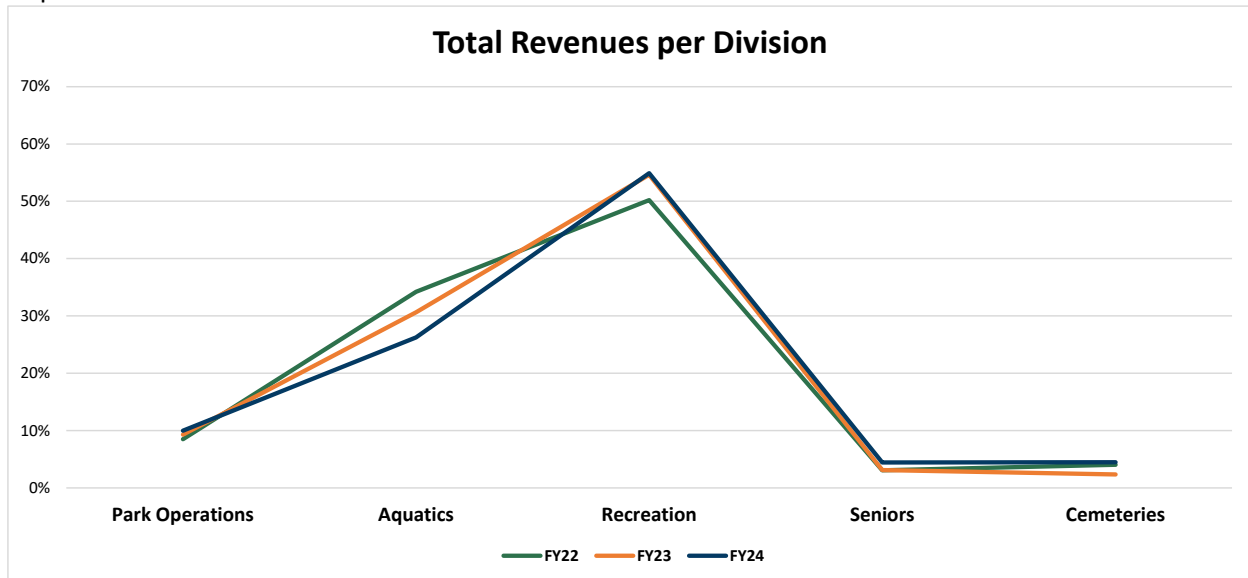


At the individual revenue category level, we can identify major contributors to each division, and therefore, the Department's total revenues. For example, as of FY24, the three largest revenue drivers include Recreation Program Fees (\$433,061), Taxable Recreation Program Fees (\$126,696), and the Pullman School District's annual payment for the Pullman Aquatic & Fitness Center (\$101,256).

Division	Revenue Category	FY22	FY23	FY24
Park Operations	Facility Rentals - Parks	\$72,634	\$75,720	\$82,738
	Parks Donations	\$13,465	\$13,510	\$29,184
Total Park Operations		\$86,099	\$89,230	\$111,922
Aquatics	Sales of Merch - Aquatic	\$3,020	\$791	\$1,739
	Aquatic Membership Fees	\$134,808	\$122,375	\$94,255
	Aquatic Program Fees	\$123,870	\$74,946	\$91,448
	PSD Payment for PAFC	\$78,626	\$83,941	\$101,256
	Facility Rentals - Aquatics	\$7,166	\$13,293	\$6,523
Total Aquatics		\$347,490	\$295,346	\$295,221
Recreation	Facility Rentals - Recreation	\$52,141	\$29,766	\$34,886
	Recreation Program Fees	\$420,993	\$405,402	\$433,061
	Recreation Program Fees (Taxable)	\$13,502	\$74,215	\$126,696
	Recreation Donations	\$22,727	\$17,447	\$22,512
Total Recreation		\$509,363	\$526,830	\$617,155
Seniors	Senior Program Fees	\$31,452	\$29,992	\$49,884
Total Seniors		\$31,452	\$29,992	\$49,884
Cemeteries	Cemetery Fees	\$40,929	\$22,639	\$50,549
Total Cemeteries		\$40,929	\$22,639	\$50,549
Total Revenue		\$1,015,333	\$964,037	\$1,124,731

Revenues by Division – Revenues as a Percentage of Total Revenues

The graph and tables below depict revenues within each division as a percentage of total revenues earned annual by the Department. Most divisions maintained approximately the same percentage of total revenue from FY22-FY24, with the exceptions of Aquatics and Recreation. While Aquatics decreased greatly from 35.5% of the Department’s revenues in FY22 to 27.5% in FY24, Recreation revenues increased by nearly 10% in that same time period. As a result, in FY24, over half of the Department’s revenue stemmed from Recreation.



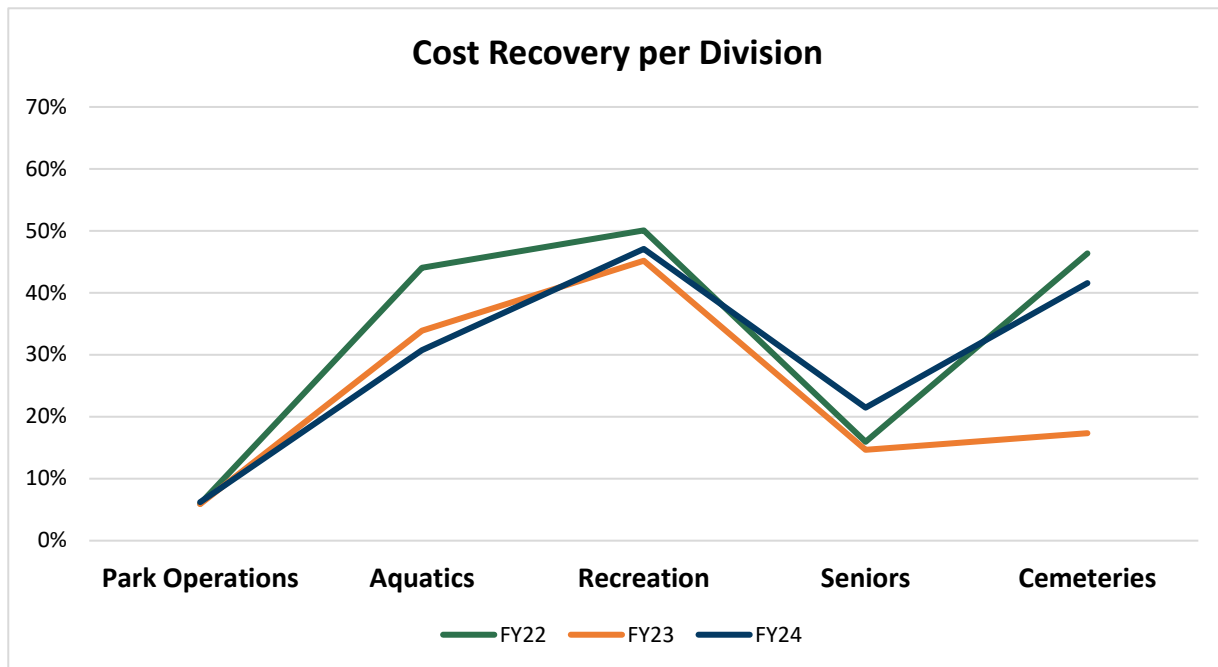
In analyzing the individual revenue categories under each division, we can see that the clear breadwinner for the Department is recreation program fees, with 38% to 42% of the Department’s entire earned revenue belonging to that category. Other major players include aquatic membership fees (12.7% in FY23 but down to 8.4% in FY24), recreation taxable program fees (up to 11.3% in FY24), Pullman School District’s Payment for Pullman Aquatic & Fitness Center (up to 9.0% in FY24), and Aquatic Program Fees (hovering around 8% for the last two fiscal years).

Division	Revenue Category	FY22	FY23	FY24
Park Operations	Facility Rentals - Parks	7.2%	7.9%	7.4%
	Parks Donations	1.3%	1.4%	2.6%
Total Park Operations		8.5%	9.3%	10.0%
Aquatics	Sales of Merch - Aquatic	0.3%	0.1%	0.2%
	Aquatic Membership Fees	13.3%	12.7%	8.4%
	Aquatic Program Fees	12.2%	7.8%	8.1%
	PSD Payment for PAFC	7.7%	8.7%	9.0%
	Facility Rentals - Aquatics	0.7%	1.4%	0.6%
Total Aquatics		34.2%	30.6%	26.2%
Recreation	Facility Rentals - Recreation	5.1%	3.1%	3.1%
	Recreation Program Fees	41.5%	42.1%	38.5%
	Recreation Program Fees (Taxable)	1.3%	7.7%	11.3%
	Recreation Donations	2.2%	1.8%	2.0%
Total Recreation		50.2%	54.6%	54.9%
Seniors	Senior Program Fees	3.1%	3.1%	4.4%
Total Seniors		3.1%	3.1%	4.4%
Cemeteries	Cemetery Fees	4.0%	2.3%	4.5%
Total Cemeteries		4.0%	2.3%	4.5%
Total Revenue		100%	100%	100%

Cost Recovery

The following graphs and tables show the cost recovery levels of each division. The specific divisions where cost recovery has remained mostly consistent from FY22 to FY24 include Park Operations and Recreation, while Aquatics, Seniors, and Cemeteries have fluctuated much more as divisions from year to year since FY22. Much of the variation in cost recovery from year to year can be explained by any number of potential issues that may have happened in a given year, including but not limited to increased maintenance costs due to equipment or infrastructure failure and increased operational costs due to multiple potential issues. For most Department divisions, total revenue generation has either remained consistent or increased from FY22 to FY24, with the exception of Aquatics. However, due to rising expenditures, the Department's cost recovery as a whole and by division has mostly stayed the same or dropped.

In totality, the highest annual average cost recovery levels from FY22 to FY24 stemmed from Aquatics (44% in FY22 and 30.8% in FY24), Recreation (50.1% in FY22 and 47.1% in FY24), and Cemeteries (46.3% in FY22 and 41.6% in FY24). Though Aquatics has dropped over the past few years, every other division has increased its cost recovery since FY22, indicating healthy growth and savvy for finding earned revenue opportunities within the Department.



Category	FY22	FY23	FY24
Park Operations	6.0%	5.9%	6.2%
Aquatics	44.0%	33.9%	30.8%
Recreation	50.1%	45.2%	47.1%
Seniors	16.0%	14.7%	21.5%
Cemeteries	46.3%	17.4%	41.6%
Totals	29%	25%	25%

Capital Improvement Program (CIP) Analysis

In addition to the Operations and Maintenance Analysis, the Department and the Consultant Team also created the Department's 10-Year Capital Improvement Plan ("CIP") for Pullman's major parks and recreation amenity purchases, expansions, and maintenance. **Within the process of developing this CIP, potential capital projects were identified and recommended based on the following data collected:**

1. Current site and facility conditions based on the site and facility assessments
2. Community priorities and needs based on leadership, community stakeholder, and focus group interviews
3. Community priorities and needs based on the statistically valid needs assessment survey and project website survey
4. Feedback received during public forums and other in-person community engagement meetings
5. Industry best practices derived from the level of service analyses
6. Findings from the demographics and trends analysis on projected growth and evolution of the county population and local popular and emerging trends

Based on the findings from these various analyses, specific projects were identified, and estimated costs for improvements and developments (derived from local and regional historical data) were determined for inclusion in the Department's 10-year CIP. In addition to general recommendations, the proposed improvements were organized into a three-tier plan, with examples of projects in the categories outlined below. While a summary of these findings is provided below, the full list of individual projects outlined in this 10-year CIP can be found in **Appendix E**.

General Recommendations

General recommendations apply to the whole system of Pullman parks and should be prioritized as individual site plans are developed and implemented. These general recommendations include:

- Establish updated and consistent signage guidelines for all parks
- Establish consistent design guidelines for all parks including, but not limited to furnishings, pavilions, restrooms, lighting, etc.
- Incorporate drinking fountains where possible throughout the system
- Create a new maintenance and storage facility building
- Prioritize railbanking to promote connectivity between parks and trails and provide new opportunities for trails, recreation, and open space
- Create a trail lighting pilot program
- Improve accessibility features overall throughout the system
- Complete a High Street Plaza redesign
- Develop an additional dog park
- Prioritize annual path crack fillings and sealings

Improving Existing Parks

These are capital improvements that strategically enhance and renovate existing parks and facilities:

- Updating / upgrading existing amenities such as pavilions, playgrounds and restroom facilities
- Updating / upgrading existing infrastructure such as parking, lighting and signage
- Adding new amenities to improve visitor experiences
- Adding additional memorials and dedications where possible
- Improving connectivity, accessibility and usability of the parks

While specific projects were identified in this process of this *PROS Plan*, the cost projection summary of those projects by park are detailed below. Cost estimates provided in the categories described above for projects in a “Low Estimate” and “High Estimate” format are based in 2024 construction estimates for the region. The table below summarizes these projects by park/site.

- 100+ individual potential projects
- 21 parks, facilities, cemeteries, and other sites
- Veteran Park project is already included in current 5-year CIP
- Several other individual projects are already included in current 5-year CIP

Site	Low Estimate	High Estimate
Bill Chipman Palouse Trailhead	\$ 25,000	\$ 45,000
Conservation Park	\$ 30,000	\$ 50,000
Emerald Point Park	\$ 375,000	\$ 545,000
Harrison Tot Lot	\$ 80,000	\$ 125,000
Kruegel Park	\$ 248,000	\$ 389,500
Lawson Gardens	\$ 226,750	\$ 327,250
McGee Park	\$ 435,500	\$ 510,500
Military Hill Park	\$ 1,019,800	\$ 1,207,800
Odd Fellows Cemetery	\$ 15,000	\$ 25,000
Petry Natural Area	\$ 15,000	\$ 25,000
Pullman City Cemetery	\$ 335,250	\$ 434,500
Pullman City Playfields	\$ 2,426,000	\$ 3,640,000
Reaney Park	\$ 891,500	\$ 1,318,000
Reaney Park Pool	\$ 50,000	\$ 100,000
RV Park	\$ 503,000	\$ 753,000
Spring Street Skate Park	\$ 675,000	\$ 741,000
Sunnyside Park	\$ 475,000	\$ 1,050,000
Sunrise Park	\$ 17,500	\$ 30,000
Terre View Park	\$ 176,500	\$ 303,500
Veterans Park	\$ 1,810,000	\$ 1,810,000
Woodcraft Park	\$ 50,000	\$ 100,000
Total	\$ 9,879,800	\$ 13,530,050

Expanding the System

These are capital improvements that expand on the existing parks and recreation system by either significant improvements to current parks or the development of new parks and facilities. These projects tend to have larger costs associated with them, would be potentially timed as mid- or long-term projects, and include:

- Development of Veterans Park and Emerald Point Park
- Redesigning and redeveloping Pullman City Playfields, including artificial turf field replacements
- Upgrading park and facility restrooms across the system

Visionary Projects

Visionary projects were those identified in the planning process that meet current and emerging needs of county residents, potentially provide significant improvements in quality of life and economic development opportunities and help to distinguish Pullman as a destination of high-quality parks and recreation facilities. These projects are typically associated with the highest potential costs for development, would require much longer time frames to make a reality, and often may require strategic partnerships in both capital development and future operations. These projects included:

1. Development of indoor recreation/multi-purpose space. Details for the development of this site can be found in **Appendix E**.
2. Development of additional accessible playgrounds in existing parks and major improvements to current playground infrastructure.
3. Renovating several of the system's diamond fields, especially at Pullman City Playfields, to increase the capability of hosting local or regional sports tournaments.
4. Expansion of the Pullman RV Park which would include additional hookups via potential acquisition of adjacent properties.

Summary

The table below provides a summary of all CIP projects and their prioritization tier (which includes **'Critical / Sustainable Alternative', 'Expanded Services', and 'Visionary'**). The **'Critical / Sustainable Alternative'** tier typically involves critical or heavily important maintenance and operation upgrades, while **'Expanded Services'** usually involves the addition of new amenities or services from the Department, and **'Visionary'** items are much larger (and sometimes less fiscally guaranteed) projects.

Prioritization Tier	No. of Projects	Low Estimate	High Estimate
Critical/Sustainable Alternative	57	\$5,578,550	\$7,540,800
Expanded Services	24	\$4,486,000	\$5,458,500
Visionary	12	\$33,270,500	\$49,986,000
Total	93	\$43,335,050	\$62,985,300

With items like 'lighting additions' or 'updated signage', the **'Critical / Sustainable Alternative'** prioritization tier had by far the largest number of projects (57 total across all sites); however, the **'Visionary'** category had the most expensive projects, with a high estimate of nearly \$50 million for completion of all listed projects.



Funding and Revenue Strategies

Park systems often rely on the same funding sources for their projects, programs, and capital improvements, as well as the ongoing financial support their agency requires. Funding sources change regarding how they provide funding and what organizations they will support. Pullman has an opportunity with the implementation of this PROS Plan to explore additional funding and revenue strategies.

Understanding the type of sources and opportunities available can be valuable to the sustainability of a park and recreation system. It is important to expand the range of sources where funding is obtained and develop a strategy to locate new sources. Developing new funding strategies, understanding new potential funding sources, and successfully obtaining new funding can be lengthy and time consuming, yet it can provide capital and operational dollars when normal funding channels change.

Successful Parks and Recreation Funding Options

The following three categories are examples of sources considered to be viable methods used in the parks and recreation industry:

- **Dedicated Funding:** These funds (often in the form of various tax options) are appropriated or set aside for a limited purpose.
- **Earned Income:** Revenue generated by membership fees, facility rentals, program fees and other sources where the agency is paid for services or what they provide.
- **Financial Support:** These monies are acquired by applying for grants, through foundation fundraising, corporations, organizations, as well as state and federal sources.



Dedicated Funding Sources

- **Taxable Bonds** through Voter Approved Referenda are used primarily to support the development of large community-based projects like a community center, field house, signature park, trails system
- **Transient Occupancy Tax from Hotels** are used to help pay for recreation facilities that have a high level of tourism involved such as sport tournaments for youth and adults held in the city by the Department and are used to help build and pay for the development and management of those facilities.
- **Land Value Captive Taxes** such as a Tax Increment Finance Funds are used to help support community centers and field houses whereby businesses benefit from higher property values based on their location to these amenities; the difference between the existing property values and the new property value is used to fund the development until the development is paid off.
- **Local Improvement Districts or Business Improvement Districts** are typically established in communities that are in a downtown business district. The BID district requires 60% of the owners to support the BID before it can be put into place and the money is used for improving the aesthetics such as streetscapes, flowers, sidewalk cleaning, signage, sidewalk furniture, hosting concerts and special events that attract people to spend time and money in the downtown area.
- **Developer Impact Fees** are used to support neighborhood park development in the property near or in their development as a way of enticing new homeowners to move into the development. The developer pays the impact fee at the time of the permit like impact fees for roads, sewers, and general utilities based on the value of the homes that are being built.
- **Real-Estate Transfer Fees** are established at usually 1% of the sale price of a home and is paid by the buyer to support ongoing park infrastructure in the area where the house is located.

Earned Income

- **Land Leases** allow park system to lease prime property to developers for restaurants along trails or in parks, retail operations that benefit users in the park to support the ongoing operation of the park over a period of time.
- **Health Care/Hospital Partnerships** are becoming a major partner for park and recreation agencies to help support the development of community centers that have health related amenities in them like fitness centers, therapy pools and walking tracks. Some health care providers put in rehab centers inside of the community center and pay the development cost associated with the ongoing building costs.
- **Fees for Services** are typically used to support the operational cost and capital cost for parks and recreation programs and amenities which is occurring in Pullman now.
- **Room Override Rates** from hotels used for major tournaments. These revenues go back to the city to help pay for the management and cost of hosting the tournament.
- **Establishment/Growth of a Park Foundation** is an appropriate revenue source for the Department to consider especially in a college town. A Park Foundation typically raises money for park related improvements, programs for disadvantaged users and they support the development of new facilities that are needed in the city.
- **Local Not-for-Profit Foundations Gifts** usually help pay for specific music at special events or for helping to provide a running event in the city or a sports tournament.

- **Capital Fee on top of an Access Fee** to pay for a revenue producing facility need. This type of fee is usually associated with an amenity like a golf course where the users help to improve an irrigation system or improve cart paths because they benefit most from the capital fee. The fee is removed once the improvement is paid off.
- **Corporate Sponsorships** help to pay for the operations of signature facilities like sports complexes, indoor community centers, ice rinks and they pay for an impression point usually in the \$0.35 to \$0.50 per impression point on an annual basis.
- **Naming Rights** are used to help to capitalize a community center or special use facility and typically are good for 10 to 20 years before it is removed.
- **Public/ Not-for-Profit/ Private Partnerships** are used to help offset operational costs or capital costs for community-based facilities like trails, nature centers, sport complexes, community centers, ice rinks, signature parks, special event sites that bring in and support a high level of users.
- **Licensing Fees** for a signature park or event that others want to use to make money from can be applied to elements of a park from a user or business as it applies to products sold on site, music, advertising, and ongoing events to be held on site.
- **Outsource Operations** to the private sector to save money where the cost is less costly to provide the same level of service. This can be in any form of service the system provides now from contracting with instructors, managing forestry operations, managing landscapes in the city, care of park related equipment are a few examples.
- **Volunteerism** is an indirect funding source use by many departments to support the operations of parks and recreation services. The time the volunteer gives can be used for in kind support matches on state and federal grants in lieu of money. Best practices agencies try to get 15% of the work force hours from volunteers.
- **Maintenance Endowments** are established as new facilities are developed like all-weather turf to support replacement costs when the asset life is used up and need replaced.
- **User Fees** are currently used by the Department is using now to offset their operational cost based on the private good that the service is providing to the user.
- **Entrance Fees** (pools, community centers, parks)
 - Daily Fees
 - Non-Resident Fees
 - Group Fees
 - Prime Time and Non-Prime Time fees
 - Group and Volume Fees
 - Permit Fees
 - Reservation Fees
 - Catering Fees
 - Food Truck Fees
 - Ticket Sales
 - Photography Fees
 - Price by loyalty, length of stay, and level of exclusivity

Financial Support

- **Land and Water Conservation Fund** is the primary funding source for federal grants and requires a match from the local jurisdiction of 50%.
- **Transportation Alternatives Program (TAP)** provides greenways and trails grants for park systems across the system.
- **Recreation Trails Funding Program** for development of urban linkages, trail head and trailside facilities.
- **Private Donations** can be sought to help develop community-based facilities like community centers, sports complexes, outdoor theatres, and nature education facilities.

Recommended Funding Options

Based on discussions with City leadership in this master planning process, there are specific alternative funding recommendations that are more preferred for consideration over the next 10 years. These include, but are not limited to:

- The expanded use of **Corporate Sponsorships** to support more facilities and programs beyond just special and community events as it is utilized currently. The value of these sponsorships can be developed based on annual “impressions” that are rooted in overall visitation and participation levels. That recommended value should be calculated on \$0.35 to \$0.50 per impression point on an annual basis. This could also be considered a form of **Advertising Sales** as well.
- **Tax Incremental Financing (TIF)** can be used with an established “TIF District” in which incremental increases in property taxes over a 20-25 year period is utilized to pay or reimburse initial development costs. Establishing a TIF district in areas that are anticipated to experience significant economic development and growth over the next 20 years can fund initial park/trail/greenway development that initially serves as a catalyst for that development.
- **Developer Impact Fees** are used to support neighborhood park development in the property near or in their development as a way of enticing new homeowners to move into the development. The developer pays the impact fee at the time of the permit like impact fees for roads, sewers, and general utilities based on the value of the homes that are being built.
- **Developer Land Dedication Ordinances** can be a productive manner in which to acquire new land for park, trail and greenspace development. As new development is planned and occurs, private developers are required to dedicate a certain amount of land for these purposes to be managed by the city. This methodology requires specific criteria to ensure the quality of land dedication.
- The exploration of a **Dedicated Sales Tax** that could go to support future capital and ongoing operations/maintenance of parks and trail infrastructure could be highly impactful for Pullman. This is a commonly used tool for supporting parks and recreation in communities across the United States. One of the benefits of a sales tax initiative for this purpose is that it collects revenues not just from residents but also visitors which in Pullman’s case would include the sizeable population of university students.
- **Growth of Private Sector Fundraising with a Foundation** is an appropriate revenue source for the Department to consider in partnership with the local Parks or Community Foundation. The park-focused foundation and designated fund can raise money for park related improvements, programs for disadvantaged users and support the development of new facilities that are needed in the city.

- **Greenway Utilities** allow options to develop the infrastructure within the trail easement. Terms for notification, minimal impact to users and replacing/repairing damage caused by utility company is important. Greenway utilities are used to finance acquisition of greenways and development of the greenways by selling the development rights underground for the fiber optic types of businesses.
- **Naming Rights** have already been a successful strategy Pullman in a limited manner and could be explored for more support of capital and/or operational costs of major facilities in the community. Many cities and counties have been successful selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement.
- **Lease of Development Rights** below ground specifically along trails have been very successful in many communities to assist with the development costs associated with trail system expansion. This involves leasing the land under or along trails for fiber optics or utilities alongside of trails to support capital and maintenance costs.
- **Partnership with a Non-profit Conservancy or Friends Group** for assistance in the management of land, amenities and programming are commonly a strong methodology for a municipality to significantly leverage its annual operations and maintenance responsibilities. These are organized fund raising and operational groups who raise money for individual signature parks and or attractions such as zoo's and regional parks. There are over two thousand conservancies in the United States now. This could be a helpful strategy for Pier Park in particular.
- **Capital Fees** are added to the cost of revenue producing facilities such as golf courses, pools, recreation centers, hospitality centers and sports complexes and are lifted off after the improvement is paid off. Currently this is done in a limited fashion solely with the golf course (carts only), but could be considered for most or all of the facilities that have rental, admission or membership fees associated with them.
- **Interlocal Agreement** with the local school district in particular can dramatically improve both the public accessibility to specific school sites and assets for public recreation, but also improve inequity in a community through increased facility access. These are typically contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.



Strategic Action Plan

The successful implementation of this *PROS Plan* should be focused around five (5) strategic initiatives that correspond to community needs and what was heard in the community engagement process. These initiatives will be forwarded through a series of capital improvement projects as well as more operational actions. In the sections that follow, the recommended strategic initiatives are discussed and then the traditional Capital Improvement Plan is outlined for the 10-year implementation period. **These are not recommended as a linear action plan, but rather these initiatives can and should be pursued concurrently as is possible.**

Strategic Action Plan

The five strategic initiatives identified by the community are:

- **Growing the System to Meeting Community Needs**
- **Revitalization, Maintenance, and Expansion of Neighborhood Parks**
- **Enhancing and Upgrading Community Parks and Facilities**
- **Trails and Connectivity**
- **Organizational Excellence**

Please note: these five strategic initiatives are not listed in order of priority and were not prioritized by the community insomuch as different users have different needs of the park and recreation system. The City should balance its efforts to advance each strategic initiative rather than focus on them consecutively. In the action plan on the following pages, specific strategic actions are identified within each initiative, on a temporal scale of “Short Term”, “Mid Term”, and “Long Term”.



Growing the System to Meet Community Needs

The Pullman Parks & Recreation system must continue to grow to serve its growing population. Based on the consultant team's analysis of the system, it's clear that the city has several areas that reside outside the 0.25 and 0.50 mile service areas of public parks. Those areas are mostly concentrated in:

- East Pullman, near Washington State's campus
- Northeast Pullman near the College Hill neighborhood
- North and northwest Pullman, where the community is seeing growth trends
- South central Pullman, where several existing neighborhoods are in need of more services
- Southwest Pullman, where a new park (Emerald Point Park) is slated for construction

The projects listed below are potential recommendations that could help the city strategically expand its parks, facilities, and amenities across its system.

- Three to four new neighborhood parks (4-6 acres each)
- A new multi-purpose indoor facility
- A new outdoor regional sports complex with up to 10 additional rectangular or diamond sports fields
- Three to four new multi-purpose rectangular fields
- Two to three additional outdoor multi-purpose sport courts
- Standardized signage and wayfinding for all parks, facilities, and trails

Strategic Initiative	Strategic Actions	Recommended Timeline
Growing the System to Meet Community Needs	Conduct and complete a feasibility study for the construction of a new indoor athletic fieldhouse with capabilities for multiple sports and athletic training.	Short Term
	Develop a strategic approach to addressing the park and recreation needs of the community as it sees population changes and expands geographically. This includes exploring and developing new or revised policies that engage private developers in the new park acquisition and/or park and trail development process. This will most likely include but not be limited to additional neighborhood parks and a new community park.	Mid Term
	Identify specific growth and expansion projects that meet the overall objectives of this initiative and are aligned with the financial and organizational capacity of the city.	Mid Term
	Develop a phased plan for growth and expansion of the park and trail system.	Mid Term

Strategic Initiative	Strategic Initiative	Strategic Actions
Growing the System to Meet Community Needs	Initiate public engagement process, site design, and competitive bid selection process for construction.	Mid Term
	Begin and complete construction of new parks, facilities, and amenities within approved budget requirements.	Mid Term
	Identify and acquire capital funding source(s) for the development of an indoor athletic fieldhouse.	Mid Term
		Long Term
	Initiate public engagement process, site design, and competitive bid selection process for construction of an indoor athletic fieldhouse.	Mid Term
		Long Term



Revitalization, Maintenance, and Expansion of Neighborhood Parks

Neighborhood parks are a critical element of the Pullman Parks & Recreation system, as they are integral to providing a high quality of life for the neighborhoods in which they sit. With several geographical service gaps for residents that desire nearby parks, it is most logical to provide park experiences to residents in need by developing more neighborhood parks and revitalizing Pullman's current inventory of neighborhood parks. In addition to new neighborhood parks, **the following neighborhood parks are example of those in need of reinvestment in multiple ways (playground replacement, restroom upgrades and maintenance, pavement repair, shelter replacement, updated signage, lighting, etc.).**

- Harrison Tot Lot
- Itani Park and Itani Linear Path
- McGee Park
- Terre View Park
- Woodcraft Park

Strategic Initiative	Strategic Actions	Recommended Timeline
Revitalization, Maintenance, and Expansion of Neighborhood Parks	Identify neighborhood park improvement projects by priority and available funding. Higher priority projects should include playground updates (including accessibility upgrades), restroom upgrades and maintenance, natural and manufactured shade infrastructure, pavilions, standardized signage, and inclusive recreational amenities.	Short Term
	Identify optimal locations for up to four additional neighborhood parks, ideally serving areas of the community that lack nearby parks or amenities.	Short Term
	Identify and acquire capital funding source(s) for the construction of up to three additional neighborhood parks within the next ten years.	Mid Term
		Long Term
	Initiate public engagement process, site design, and competitive bid selection process for new neighborhood park construction.	Mid Term
	Begin and complete construction of additional neighborhood parks and existing neighborhood park upgrades within approved budget requirements.	Long Term

Enhancing and Upgrading Community Parks and Facilities

A major focus of this *PROS Plan* is making sure that the Department is equipped to accommodate evolving recreation needs, including in community parks and community-level facilities. Community parks are where not only Pullman residents come out to play and celebrate; some of them are regional draws that bring people from around the region to enjoy all that Pullman has to offer. **The below community parks and facilities each require upgrades to ensure that they remain unique and special attractions for Pullman residents and visitors from other communities.**

- Conservation Park
- Kruegel Park
- Military Hill Park
- Pullman Aquatic & Fitness Center
- Reaney Park
- Reaney Park Pool

Strategic Initiative	Strategic Actions	Recommended Timeline
Enhancing and Upgrading Community Parks and Facilities	Develop a strategic approach to updating community parks, including the reevaluation of daily operations, maintenance, and optimal amenities.	Short Term
	Develop a strategic approach to updating the Pullman Aquatic & Fitness Center and the Reaney Park Pool, including the reevaluation of daily operations, maintenance, and optimal amenities for both facilities.	Short Term
	Conduct and complete a feasibility study and master plan for the redevelopment of the Pullman City Playfields, which should include upgrades to existing fields and amenities.	Short Term
	Identify specific redevelopment projects that meet the overall objectives of this initiative and are aligned with the financial and organizational capacity of the city.	Mid Term
	Begin and complete construction of Pullman City Playfield upgrades within approved budget requirements.	Mid Term
		Long Term

Trails and Connectivity

Trails are consistently listed as one of the top parks and recreation amenities by the Pullman community. The City of Pullman has an extensive network of trails and greenways. **The project list below considers trail and connectivity improvements that can be made within specific parks and trailheads.**

- General trail improvements and connections
- Neighborhood connections to open spaces
- Bill Chipman Palouse Trailhead
- Conservation Park trail
- Itani Linear Path
- Petry Natural Area trail
- Pullman City Playfields paved paths
- Reaney Park trail connections and potential loop trail
- Terre View Park trails

Strategic Initiative	Strategic Actions	Recommended Timeline
Trails and Connectivity	Identify specific trail development projects to connect existing and future parks and improve overall connectivity within the community and open spaces. This should be a blend of natural surface multi-use trails, paved surface multi-use trails, and railbanking. This should prioritize connectivity within existing parks and community connections.	Short Term
	Revisit, complete, and adopt a <i>City of Pullman Bicycle and Pedestrian Master Plan</i> .	Short Term
	Grow the Department's volunteer trail maintenance process.	Short Term
	Plan for phased development of additional paved trails, unpaved trails, and railbanking where appropriate.	Mid Term
	Identify and acquire capital funding source(s) for construction of additional paved and unpaved trails.	Mid Term
		Long Term
	Develop and facilitate appropriate degree of stakeholder engagement for trail design and competitive bid selection process for construction.	Mid Term
		Long Term
	Begin and complete construction within approved budget requirements.	Mid Term
		Long Term

Organizational and Financial Sustainability

Being a high-quality public service in the parks and recreation field requires the agency to be intentional about its own internal support and standards. It is critical to be reliable and transparent and provide tangible and intangible benefits to the community but also to its employees, partners, and volunteers.

Strategic Initiative	Strategic Actions	Recommended Timeline
Organizational and Financial Sustainability	Develop and implement a Capital Improvement Plan to guide funding strategies and capital investments. The CIP should outline projected costs and revenue sources over time.	Short Term
	Initiate an annual evaluation of programs for the purpose of evolving programming portfolio. This should include an analysis of each program's lifecycle, classification, enrollment, and capacity.	Short Term
	Evaluate and implement new funding and revenue strategies including, but not limited to partnerships, greenway utility, dedicated transient tax funds, TIF district, and private philanthropy.	Short Term
		Mid Term
	Expand the parks operations and maintenance team appropriately over the next five years, including additional positions like horticulturists and arborists.	Short Term
		Mid Term
		Long Term
	Expand the recreation staff appropriately over the next five years, including additional positions in aquatics, senior programs, and preschool.	Short Term
		Mid Term
		Long Term
	Complete all policy and ordinance changes that are required to implement new funding and revenue strategies and that support new park acquisition and development.	Short Term
		Mid Term
		Long Term
	Maintain an ongoing public information and engagement process that is both efficient and inclusive.	Short Term
		Mid Term
		Long Term
	Maintain an effective workforce development program that includes opportunities for staff to attend trainings and grows their skills and abilities.	Short Term
		Mid Term



Conclusion

Developing, establishing, and implementing a high quality Parks, Recreation, and Open Space Plan that will serve the Pullman community for ten years is not a small achievement and will not be a small ask for the Pullman Parks & Recreation Department; however, it is an ask that is necessary to continue serving the Pullman community at the same high level that this Department has done for its entire history. With a special emphasis on ensuring that unheard voices are heard, and that unseen needs are still met, this *PROS Plan* will provide a guiding structure to the Department for the next decade, via intentionally crafted goals, objectives, and principles as its foundation.

Due to past Departmental successes, the residents of Pullman have come to not only desire, but expect a high-quality, accessible, and resourceful, parks and recreation system. Within several community engagement opportunities, residents have reiterated that they are willing to invest in a system that enhances their quality of life through play. Not only do residents expect this, but even visitors and residents of nearby communities have come to find themselves partial to Pullman programming and amenities, and in some cases are even reliant on the Department to provide recreation opportunities that they would not find elsewhere. Therefore, the recommendations within this *PROS Plan* are focused on improving existing site and amenity conditions, creating new recreation opportunities, and meeting current and future needs identified by the community and users from across the region alike.

A strong parks and recreation strategic plan should be ambitious yet realistic, and this *PROS Plan* aims to be both. This community has desires and needs that must be addressed; in the present and near future, the Department must adapt to address those needs. Looking beyond the next couple of years, the Department must also plan accordingly and continue to take advantage of financial opportunities that will allow the system to serve at a greater capacity. That is what makes this *PROS Plan* a dynamic and living document; it is a roadmap for the next ten years, a continuation of all of the hard work done so far, and the beginning of brighter and more ambitious visions of a robust system.

There are important actions the community must take to serve the Palouse at a high level. First and foremost, the community's willingness to take action for continued financial support of high-quality parks and recreation must remain a valued priority. The accomplishments of developing high quality and community renowned parks and facilities over the course of this Department's history have proven that the Pullman community has the capacity and desire to make these investments, and – through the Department and City leadership - the capability of delivering. The overall return on investment in the parks system supports this community in diverse and numerous ways including social, educational, health and wellness, economic, and quality of life benefits, and continued investment in a modern and evolving parks system that mirrors the growth and evolution of the City is critical to maintaining those benefits.

The Pullman community – and all of the users of the Pullman Parks & Recreation system – not only utilizes but depends on this system to provide accessible and quality recreation. The Department, aligned by this guiding document, will continue to foster the growth of this community and react to change accordingly, remaining a staple of this community for years to come.