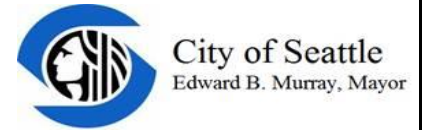




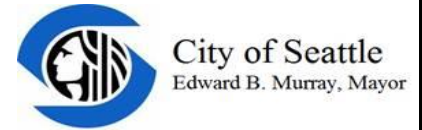
Seattle Park District-Funded Initiatives - 2016



Initiative	Initiative	FTE	Budget	Description
1	FIX IT FIRST			
1.1	Major Maintenance Backlog and Asset Management Operating Funds	5.45	\$1,640,012	Ensure city parkland is available for the public to use and enjoy through the removal of 25 property encroachments. Provide more efficient tracking and forecasting through a new integrated asset management work order system.
1.1	Major Maintenance Backlog and Asset Management Capital Fund	Capital funds only	\$16,861,863	Preserve long-term use of Parks and Recreation facilities through capital investments. In 2016, reduce the backlog of major maintenance projects by planning, designing, bidding and constructing projects in the following categories.
	Play Area Renovation		\$2,000,000	Renovate play areas with new play equipment and make any necessary safety and ADA improvements. Complete Lincoln Park (North), Webster Park and Gilman Park play areas in 2016. Begin the following 7 renovations: Prentis Frazier, Georgetown, High Point, Dearborn, Discovery, Hiawatha and South Park play areas.
	Ballard Pool Major Maintenance Activities		\$850,000	Improve Ballard Pool by replacing the plaster liner, renovating the electrical system, and making energy conservation and pool deck improvements.
	Brighton Playfield Renovation		\$500,000	Begin planning and design for converting playfield to synthetic turf to improve playability and increase use by the public.
	Burke-Gilman Trail Repairs		\$500,000	Repair trail at prioritized sites as determined by 2015 condition assessment currently under way in collaboration with Seattle Department of Transportation.
	Seward Park Major Maintenance Activities		\$365,000	Complete upgrades of electrical system at Seward Park; deferred maintenance at this facility has led to a number power outages.
	Aquarium Pier 59 Maintenance Plan		\$250,000	Respond to a Department and Planning and Development Director's Rule that requires a study of the wood piers along the waterfront every five years.
	Emma Schmitz Seawall Supplement		\$150,000	Supplement REET funding for anticipated costs for seawall improvement project; timing dependent on Army Corps of Engineers.
	Denny Park Path Replacement		\$909,000	Supplement the 2008 Parks and Greenspaces Levy-funded drainage project at Denny Park for work on the walking paths.
	Discovery Park Major Maintenance Activities		\$886,000	Renovate lighthouse quarters building and paint buildings near parade grounds (maintaining these facilities is required in the agreement with the federal government)
	Piling Major Maintenance		\$573,000	Improve and maintain in-water pilings at priority sites at Green Lake and at swimming beaches along Lake Washington Blvd.
	Irrigation Replacement		\$1,000,000	In 2016, invest in priority irrigation maintenance projects based on condition assessments currently under way; the department has irrigation in nearly every Parks facility.
	Boat Ramp Renovation		\$1,000,000	In 2016, invest in boat ramp improvement projects based on condition assessments currently under way; department operates 7 motorized boat launches on Puget Sound, Lake Washington and the Ship Canal.
	Comfort Station / Shelterhouse Renovation		\$400,000	In 2016, invest in priority projects based on condition assessments currently under way; department has more than 115 comfort stations.
	Technology Infrastructure Upgrades (T1 to Fiber)		\$662,000	Replace outdated T1 line infrastructure with fiber in conjunction with other projects.
	Roof Fall Arrest Compliance		\$400,000	Meet new worker safety standards by installing fall protection on numerous Parks and Recreation roofs.
	Other Projects Under Development		\$6,416,863	As part of the 2015 ramp-up year activities, Seattle Parks and Recreation continues to refine project scope and budget for a number of asset management projects that will begin in 2016. These range from infrastructure repair projects (water, sewer, drainage, fire suppression) to seismic improvements to ADA compliance projects. These resources will also fund a continuation of facility assessments.
1.2	Community Center Rehabilitation and Development	NA (capital funds only)	\$4,329,000	Condition assessments under way for the following community centers: Green Lake, Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, South Park, Lake City. This information and the Community Center Strategic Plan will inform priority projects.



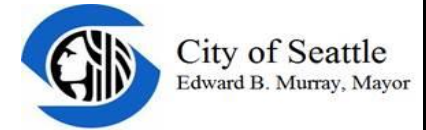
Seattle Park District-Funded Initiatives - 2016



Initiative	Initiative	FTE	Budget	Description
1.3	Saving our City Forests	5	\$2,695,750	Leverage \$1 million in volunteer time and put 100 acres into active restoration.
1.4	Aquarium Major Maintenance	0	\$1,080,000	Provide operating support to the Seattle Aquarium while the waterfront is under construction and then support major maintenance work at this Seattle Parks and Recreation facility.
1.5	Zoo Major Maintenance	0	\$1,800,000	Support the Woodland Park Zoo Society in making improvements to buildings and animal facilities including an exterior renovation of the Conservation Aviary and additional work on irrigation systems, sidewalks and mechanical systems.
2 MAINTAINING PARKS AND FACILITIES				
2.1	Increase Preventive Maintenance	11.75	\$1,417,700	New Third Shift Crew of journey-level trade positions (electricians, painters, carpenters and plumbers) maintains recreation facilities at night to avoid disruption to the public during operating hours and to work more efficiently. In 2016, the Third Shift Crew will work at 14 sites: Camp Long, Rainier Beach CC, Van Asselt CC, International District/Chinatown CC, Alki CC, Miller CC, Yesler CC, Montlake CC, Laurelhurst CC, Ravenna-Eckstein CC, Magnolia CC, Green Lake CC, Loyal Heights CC, South Park CC. These are in addition to 10 sites already funded for preventive maintenance in the department's base budget: Colman Pool, Mounger Pool, Mount Baker Bathhouse, SW Crew Quarters and the following facilities which will require closures: Evans Pool, Southwest Pool, Amy Yee Tennis Center, Madison Pool, Queen Anne Pool. This means improved maintenance at 24 facilities in 2016, and moving from a 5-7 year cycle of visits to a 2-year cycle. Because much of the work is done at night, there will be fewer 2-3 week closures and fewer interruptions of child care programs, before- and after-school care, sports and many other activities.
2.2	Provide Clean, Safe, Welcoming Parks	16.76	\$2,088,854	Improve parks grounds maintenance, landscaping, and tree work by adding a third tree crew to protect the long-term health of park trees (decreasing tree maintenance cycle from once every 50 years to once every 14 years); increasing support for the Seattle Conservation Corps; and increasing park maintenance including doubling weekly cleanings of comfort stations during peak season at 41 locations: Cal Anderson, Powell Barnett, Volunteer, Madison Beach, Madrona Beach, Washington, Pratt, Garfield, Seward, Atlantic City, Genesee, Othello, Jefferson, Judkins, Alki, Rainier, Van Asselt, EC Hughes, Seacrest, Highland Park, Lincoln Beach, Riverview, Roxhill, Lincoln Wading Pool, John C. Little, Gas Works, Upper Woodland, Lower Woodland, Central Woodland, Green Lake, North Acres Spray Park, Carkeek, Golden Gardens Upper, Golden Gardens Beach, Soundview, Maple Leaf, Matthews Beach, Magnuson, Viewridge, Dahl, Meadowbrook.
2.4	Make Parks Safer	2	\$243,248	Add one maintenance worker and one Humane Animal Control Officer to educate the public and enforce dog leash and scoop laws at "Hot Spot" parks -- locations with complaints, violations and impacts to users and/or natural resources; one of the top complaints received by Seattle Parks and Recreation is unleashed dogs disrupting community use and enjoyment of parks and open spaces.
2.5	Improve Dog Off Leash Areas	0	\$106,414	Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.
2.6	Rejuvenate Our P-Patches	Capital funds only	\$200,000	Enhance P-Patch support and the improve P-Patches through updates to aging infrastructure.
3 PROGRAMS FOR PEOPLE				
3.1	Restore Community Center Operations	12.25	\$1,385,481	Improve the customer experience at community centers (3.5 million visits each year) by adding hours for custodians, customer service and program staff; also includes \$400,000 for scholarships as described below.
3.1	Restore Community Center Operations - Scholarships	0.5	\$400,000	Establish a systemwide recreation scholarship program in alignment with the department's values of access, opportunity, responsiveness and sustainability; \$400,000 in scholarships will be available with the goal of not turning away people who want to participate but can't afford it.
3.2	Recreation Opportunities for All	1	\$471,638	Hire a new staff member in 2016 to work on establishing 25 new partnerships in underserved communities with the goal of serving an additional 2,500 participants (assumes \$10K per partnership and 100 people served by each partnership).



Seattle Park District-Funded Initiatives - 2016



Initiative	Initiative	FTE	Budget	Description
3.3	Better Programs for Young People - Seattle's Future	2	\$256,729	Use the Youth Program Quality Assessment, a nationally recognized evaluation tool that will assess how we are doing in terms of making a difference in the lives of young people; department is piloting this evaluation methodology in 3 programs in 2015 and will apply it to at least 10 more programs in 2016 to improve program quality for more than 1,500 participants.
3.4	Meeting the Needs of People with Disabilities	1	\$170,150	Serve an additional 79 youth each summer through expanding overnight camp (55 youth served) and a teen activity club on Fridays (32 served); also serve 200 additional participants during the school year through new programs such as a baking club, a community service club, creative dance, pottery and flag football.
3.5	More Programs for Older Adults	2	\$268,550	Expand dementia-friendly programming piloted in 2015 and increase participation of elders from immigrant and refugee communities; serve at least an additional 1,000 participants in 2016.
3.6	Put the Arts in Parks	1	\$344,488	Working with the Office of Arts and Culture, recruit and select artists to "activate" parks through approximately 40 performances and temporary installations. While not limited to these sites, the following parks have high priority for activation: Cal Anderson, Dr. Blanche Lavizzo, First Hill, Judkins, Flo Ware, Powell Barnett, Denny, Ballard Commons, Lake City Mini Park, Mineral Springs, Salmon Bay, University Playfield, Hutchinson, John C. Little, Othello, Pritchard Beach, Delridge, Duwamish Waterway, Roxhill.
3.7	Get Moving Fund	1	\$256,250	Hire a new staff member in 2016 to create/leverage partnerships with community groups to provide up to 10 new programs, services and events to help at least 1,000 participants to "get moving" with healthy activities (assume \$10K per partnership and 100 people served by each).
3.8	Customer Service and Technology	0	\$307,500	Update the registration, facility booking and point of sale system to improve customer experience.
4	BUILDING FOR THE FUTURE			
4.1	Park Acquisition and Leveraging Funds	Capital funds only	\$2,000,000	Acquire 3 or 4 parcels with up to \$4 million in Park District funding and the King County Conservation Futures funds that it leverages.
4.2	Major Projects Challenge Fund	0	\$1,600,000	Launch the Major Projects Challenge Fund process allowing community groups to apply for \$1.6 million in funding for park projects.
4.4	Develop 14 New Parks and Land-Banked Sites	Capital funds only	\$4,997,750	Start planning and design from 2016 to 2018 for 14 new parks all over the city on land acquired with 2008 Parks and Greenspaces Levy including: Lake City Hub Urban Village , Baker Park Addition, Greenwood Park Addition, Greenwood/Phinney Residential Urban Village , Wedgwood, U District UCV, Fremont HUV , Denny Triangle , International District UCV, 48th and Charleston, North Rainier HUV , West Seattle Junction, Morgan Junction RUV, South Park Plaza (bold indicates the sites planned to start in 2016).
4.6	Develop Smith Cove Park	Capital funds only	\$550,000	Begin planning and design for Smith Cove Park improvements (total project budget, \$6 million).
4.9	Activating and Connecting to Greenways	1	\$318,744	Collaborate with Seattle Department of Transportation (SDOT) to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas.
4.10	Performance Monitoring and Strategic Management	6	\$900,634	Develop a performance management system that will establish a baseline and ongoing performance dashboard and serve as the basis for an annual report to the community.
4.11	Urban Parks Partnerships	0	\$570,000	In 2016, activate Hing Hay, Freeway and Victor Steinbrueck parks with the help of community partners; in 2015, the department formed a highly successful pilot partnership with the Downtown Seattle Association to activate Westlake Park and Occidental Square.
	Total Funded Services		\$46,860,755	This figure does not include the first payment of the interfund loan for 2015 ramp up year services (\$1,487,592)