

**SEATTLE PARK DISTRICT
2016 REPORT TO THE COMMUNITY**



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FROM THE SUPERINTENDENT



Dear Parks and Recreation Supporter:

Seattle is blessed with one of the finest parks and recreation systems in the nation. Our reputation is enhanced by a strong partnership with city residents who passionately believe that parks and recreation play a critical role in our lives and in the life of the city. The creation and passage of the Seattle Park District couldn't have happened without significant community advocacy and input.

I also want to commend our excellent and expert Parks and Recreation staff, who collectively maintain and operate our 6,400-acre system of parks, natural areas, fields, tennis courts, play areas, gardens, boulevards and trails. Staff also manage community centers, pools, environmental learning centers, small craft centers, and golf courses which host programs, activities and events for thousands of residents. I'm immensely proud of the great work they do, day in and day out.

This report provides an overview of 2016 Park District accomplishments, and also responds to feedback from residents who stressed the importance of accountability. We need to clearly articulate what we intend to provide with these precious tax dollars, and how we are delivering on those commitments.

In the first year of full implementation we focused on three big themes in keeping with our department mission and values: **healthy people**, through programs like Get Moving and Senior Food and Fitness; **healthy environment**, including forest restoration and other work to protect and preserve the environment; and **strong communities** by bringing people together through neighborhood projects and programs.

In 2016, I'm pleased to report that we completed dozens of projects all over the city involving facilities, maintenance and park improvements, while providing recreational programming, especially for underserved populations such as immigrants, refugees and persons with disabilities.

First things first: we began to address the \$267 million backlog of maintenance needs in our system. Much of the initial work was on projects the public won't necessarily see but are critical for buildings or parks to function, projects such as new roofs, plumbing, and irrigation systems. We also added staff to pick up trash more frequently and clean park restrooms more often. And we implemented a third-shift night crew that performs long-needed maintenance in our facilities in a way that doesn't affect programming.

Just as important, the Park District funded more programs for people. Moving forward, our challenge is to figure out how we as a parks and recreation agency will respond to the changes Seattle is experiencing, specifically the influx of new residents and the changing demographics of city neighborhoods. In the next six-year cycle of the Park District, we will still aim to fix what we have, and continue to focus on meeting the needs of our changing city.

As we proceed with those plans, we will continue to engage and collaborate with the community in our efforts to improve the lives of all Seattle residents.

¡Gracias!

Jesús Aguirre

CREATION OF THE SEATTLE PARK DISTRICT

On August 5, 2014 voters in Seattle approved Proposition 1, which created the Seattle Park District. A park district, also called a metropolitan park district, is a taxing district allowing for the management, control, improvement, maintenance and acquisition of parks, boulevards, and recreational facilities. Property taxes collected by the Seattle Park District will provide funding for parks and recreation services including maintaining parklands and facilities, operating community centers and recreation programs, and developing new neighborhood parks on previously acquired sites. The Park District is governed by the Seattle City Council acting ex officio as the Park District Board.

As established in an Interlocal Agreement (ILA) between the City of Seattle and the District, Seattle Parks and Recreation (SPR) provides services on behalf of the Park District. The ILA calls for oversight, reporting and public review of spending priorities.

SIX-YEAR PLANNING CYCLES

The ILA included a 6-year financial plan for the Park District; every six years SPR and the Park District Board will, after community input, approve a new 6-year financial plan. 2016 was the second year of the initial financial plan, but the first year the Park District was fully funded through tax collections. (2015 was a ramp-up year with Park District projects funded by a \$10 million loan from the City to the District to be paid back over eight years.) Early planning for the next 6-year financial plan will begin late in 2018, continue through 2019 and culminate with the adoption by the City of the new financial plan in November 2020.



OVERSIGHT COMMITTEE

RESPONSIBILITIES

The ILA also established a 15-person Park District Oversight Committee charged with helping SPR ensure that the Park District is administered equitably and transparently, engages the public, and delivers the projects and programs specified in the 6-year financial plan. In addition to these general oversight responsibilities, the following tasks are assigned to the Oversight Committee in the ILA:

- Establish a Major Projects Challenge Fund (see below)
- Hold public meetings and make recommendations to the Superintendent in connection with each 6-year update to the financial plan (planning for the second 6-year plan to begin in 2018)
- Provide an annual report on the progress of expenditures, a mid-term report half-way through each 6-year period, and a final report in advance of each 6-year planning cycle

2016 OVERSIGHT COMMITTEE HIGHLIGHTS

In addition to providing general oversight of Park District project and finances, highlights of the Oversight Committee's work in 2016 include:

MAJOR PROJECTS CHALLENGE FUND

2016 was the first year for the allocation of the Major Projects Challenge Fund. This Park District initiative provides City funding to leverage community-generated funds for renovation of Parks and Recreation facilities. For the Major Projects Challenge Fund, the Oversight Committee:

- Evaluated and modified the criteria proposed by staff for scoring applications
- Studied the applications and held a public hearing to get input on the projects from the public
- Recommended a slate of awards to the Superintendent

GET MOVING FUND AND RECREATION FOR ALL

For both of these community grant programs, the Oversight Committee provided valuable guidance on the criteria used to evaluate proposals and the public outreach plans.

COMMUNITY CENTER STRATEGIC PLAN

After hearing from many community members eager to increase the hours of service at their local community centers, the Oversight Committee twice weighed in with letters to the City Council; the first letter urged the Council to release the community center plan funds in time for the additional center hours to be implemented in the busy summer months; the second letter expressed support for the completed Community Center Strategic Plan.

OVERSIGHT COMMITTEE

Lylianna Allala, Chair
Patti Wilma, Vice-chair

Tom Byers
Jennifer Calleja
Patt Copeland

Marc Daudon
Jessica Farmer
Steve Gillespie

Trang Hoang
Kelly McCaffrey
Garet Munger

Dewey Potter
Barbara Wright

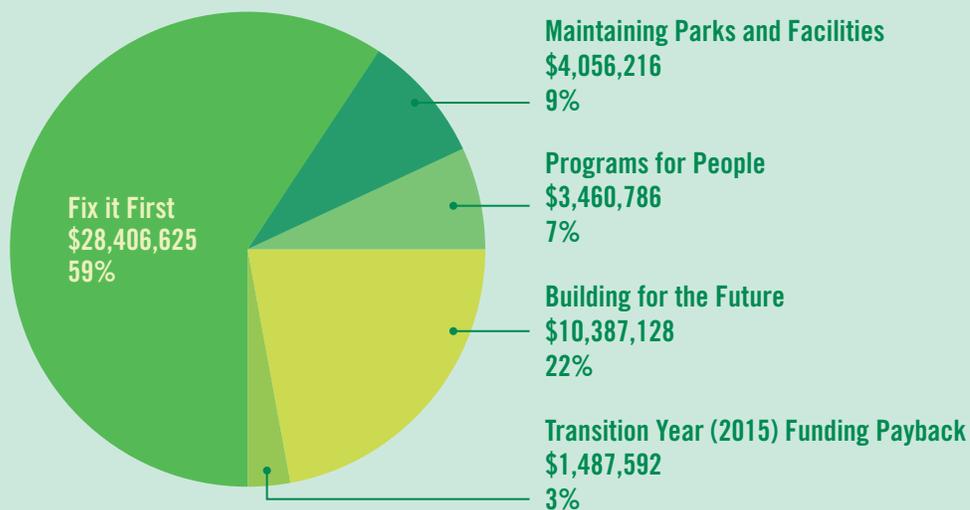
FINANCES

Approval of the Seattle Park District by the voters in 2014 created an ongoing, stable funding source for Seattle Parks and Recreation. The table below shows how Park District funds supplement the overall SPR budget. In 2016, spending was 100% consistent with the adopted financial plan. However, in acknowledgement that the new waterfront park is delayed due to delays in replacing the Viaduct, after review by the Oversight Committee and City Council, waterfront park maintenance funding for 2019 and 2020 was reallocated to rebuilding Piers 62/63 and development of land-banked sites.

2016 SEATTLE PARKS AND RECREATION BUDGET

SOURCE	CAPITAL BUDGET		OPERATING BUDGET		TOTAL
Park District Funds	\$34,186,000	55%	\$13,613,159	8.9%	\$47,799,159
Other Funds	\$26,993,000		\$139,639,878		
TOTAL	\$61,179,000		\$153,253,037		\$214,432,037

2016 PARK DISTRICT BUDGET



Park District funds are allocated to the categories of the 6-year financial plan as shown in the chart above.

2016 ACCOMPLISHMENTS

More people involved in recreation programs, cleaner, safer parks, facility improvements to ensure long-term viability – these are some of the accomplishments brought about by Seattle Park District funding in 2016. Following the four categories in the Park District's 6-year financial plan, here are some of the specific accomplishments of 2016. For a complete list of accomplishments, see chart at the end of this report.

► **FIX IT FIRST**

These initiatives begin to address the \$267 million major maintenance backlog, and fund the improvement and rehabilitation of community centers, the Green Seattle Partnership's efforts to preserve the urban forest, and major maintenance at the Aquarium and Zoo. The complete list of Fix It First accomplishments begins on page 12; highlights include:

- Provided funding for alternative infill for the synthetic turf at Bobby Morris Playfield, using cork as an alternative infill to crumb rubber
- Restored 100 acres of urban forest
- Completed 24 major maintenance projects, continuing the critical job of maintaining our infrastructure: repairing roofs, pipes, electrical systems, boilers, and paving
- Resolved 33 property encroachments



FIX IT FIRST AT WORK

PLAY AREAS IN EVERY NEIGHBORHOOD

As any parent of young children knows, play areas provide places for kids to exercise safely outdoors, develop their imagination, interact with others and have fun! But play areas that are poorly accessible, or filled with worn and outdated play equipment, can put a serious damper on that activity.

In 2016, thanks to the Seattle Park District, Seattle Parks and Recreation invested \$2 million in play area renovations at park sites across the city. Renovations included new play equipment and necessary safety and ADA-accessibility improvements. These upgrades will help ensure that our play areas remain safe, welcoming and engaging for kids for years to come.

Seattle Parks and Recreation would like to thank everyone who participated in the design processes for these renovations at Lincoln Park north play area, Webster Park play area, Gilman play area and Licton Springs play area.

► MAINTAINING PARKS AND FACILITIES

These initiatives fund day-to-day maintenance of parks and facilities, improve park safety by increasing enforcement of leash and scoop laws, and improve dog off-leash areas and P-Patches. 2016 accomplishments:

- Continued peak season maintenance efforts begun in 2015, doubling comfort station cleaning at key parks during the summer and increasing garbage and litter pick-up
- Preventive maintenance crew, working at night, upgraded the electrical, plumbing, paint and carpentry systems at 20 facilities
- Apprenticeship program is in its second-year and the 3 positions funded by the Park District are progressing on their way to journey level careers
- The off-leash enforcement team issued 455 tickets (March through December) – addressing the number-one complaint received by Parks and Recreation: dogs off-leash in parks
- Developed Off-Leash Area Plan
- Completed analysis and renovation prioritization plan for 91 existing P-Patches and completed renovation of 4 priority sites for safety, ADA improvements and infrastructure improvements

MAINTAINING PARKS AND FACILITIES AT WORK

NIGHT MAINTENANCE WORK KEEPS FACILITIES OPEN DURING DAY

At 2:15 a.m. on a Tuesday morning, the streets outside South Park Community Center are empty and quiet, but inside, the building hums with purposeful activity. Painters are prepping the gym for painting. A plumber is replacing flush meters and gaskets on restroom toilets. Carpenters are installing new baseboards in the hallway. And an electrician is installing new wiring in the computer room.

Thanks to funding from the Seattle Park District, Seattle Parks and Recreation (SPR) has added a Night Maintenance Team, which works on a variety of repairs, upgrades, and other preventive maintenance to better preserve our facilities. And because this team works at night, facilities such as swimming pools and community centers don't have to be closed during the day.

“When we have a maintenance issue, the crew comes at night and takes care of the problem so we can stay open during the day with business as usual,” says SPR Recreation Leader Buck Buchanan, who works at Miller Community Center.

The Night Maintenance Team, which consists of skilled craft members including plumbers, painters, carpenters and electricians, is assigned to a different facility for a multi-week period. The team also works on projects at playfields, tennis courts and pools.



► PROGRAMS FOR PEOPLE

These initiatives help the people of Seattle be healthy, active, and engaged. From providing more opportunities for people from underserved communities, to expanding and improving programs for the young, those with disabilities, and older adults, these initiatives contribute to our legacy of healthy people and strong communities. These initiatives focus on providing access to recreation for all.

GET MOVING & RECREATION FOR ALL: EXPAND RECREATION OPPORTUNITIES FOR THE NEEDIEST IN OUR COMMUNITIES:

The Get Moving program works to increase participation and opportunities for physical activities, prioritizing neighborhoods where health disparities are prevalent. Program grants fund free, culturally relevant programming to historically underserved populations such as immigrants, refugees, people of color and persons with disabilities. As part of the 2016-2017 grant cycle, 14 programs are receiving funding. Get Moving awardees have:

- Provided more than 600 hours of scheduled programming
- Had more than 3,500 people attend a class or activity
- Helped Seattle residents burn more than 3 million calories (more than 850 pounds!)

Before the start of the program, 21% of surveyed Get Moving participants reported low or no physical exercise. After joining, 75% of participants reported they would continue to exercise.

In addition, 3,138 scholarships, totaling \$425,000, were provided for our recreation programs and activities.

COMMUNITY CENTER PLAN PROPOSALS: EXPAND INCLUSIVENESS AND MEETS COMMUNITY NEEDS BY:

- Eliminating drop-in fees
- Expanding hours and staffing
- Creating programming hubs



PROGRAMS FOR PEOPLE AT WORK

NEIGHBORS GET MOVING

What do a rowing program for Latino youth, an African Diaspora dance class for girls, a Central American dance class and African American father-son activities have in common? They are all community-based programs intended to get people moving!

For 2016, the Park District-funded Get Moving program focused on people who are disproportionately affected by health disparities, including people of color, immigrants and refugees, and the LGBTQ community, especially youth and seniors. Get Moving grants were awarded to local nonprofits, small businesses and community groups that offered innovative and culturally relevant events and projects designed to get people involved in sports, active recreation and physical fitness.

“We set out to make sure we reached the folks who most need it: people who have high health disparities, people of color, underserved communities and refugees,” says Lakema Bell, Get Moving Program Coordinator. “If you support organizations that know their communities and know what they need, then you can reach program participants who will benefit physically, emotionally and spiritually.”

► BUILDING FOR THE FUTURE

These initiatives prepare for the future by developing new parks, acquiring new park land, or building new assets within parks. They include maintenance funding to keep the new parks clean, safe and welcoming long after they're constructed. They also contain funding to activate connections between greenways and parks, and explore a new management and partnership model for downtown parks.

IN 2016, WE:

- Continued successful activation at Westlake and Occidental parks with activities, buskers, food trucks and special events, via a 5-year agreement with the Downtown Seattle Association; and expanded activation in downtown parks via contracts with community organizations to support Hing Hay Park, Belltown Park, Freeway Park and Cascade Playground
- Launched the community planning processes for “land-banked” parks in Lake City, Greenwood, and Fremont
- Launched the SPR-led community design process at Smith Cove Park for new a waterfront park
- Conducted the 1st round of the Major Projects Challenge Fund with the Park District Oversight Committee
- Conducted focus group meetings to better understand needs related to activating and connecting to greenways

PROGRAMS FOR PEOPLE AT WORK

HELPING LEAD THE ‘DEMENTIA-FRIENDLY’ MOVEMENT IN SEATTLE

Partnering with community organizations, Seattle Parks and Recreation is helping lead Momentia—the grassroots movement empowering people with memory loss and their loved ones to remain connected and active in the community. Supported by Park District funding, Lifelong Recreation’s Dementia-Friendly Recreation offers opportunities for people living with dementia and their care partners to get outside, explore, create, and connect.

One example is Friendly Folk Dance, which launched in 2016 at Yesler Community Center. Program participant, Alice Padilla, loves to dance and is thrilled there is a dementia-friendly dance opportunity that is open to all abilities: “This is so good for us! Dancing gets your whole body going. It is beautiful to see all the smiles from the other dancers and fun learning different types of dance. This is a joyful experience that is good for the heart and mind.”

These programs demonstrate the capacities and strengths of people living with memory loss, help to reduce stigma and shame, and affirm our mission to provide welcoming and safe opportunities to play, learn, contemplate, and build community for all of Seattle’s residents.



SEATTLE PARK DISTRICT COMMUNICATIONS

Together with the added maintenance and recreation programs funded through the Seattle Park District come heightened expectations and accountability for getting the work done. An important part of that accountability is letting people know how their tax dollars are being spent. Towards that end, Seattle Parks and Recreation is communicating with the public by:

- Engaging with people at community events and public meetings
- Using social media (Twitter and Facebook) to inform and engage people in projects and programs
- Featuring stories about Park District-funded accomplishments on the department web page, blog and newsletter
- Working with the Seattle Channel to develop three informative half-hour television shows on different aspects of the Park District program
- Creating graphic branding (“look and feel”) so people can easily recognize a Park District project or activity

For more information, please visit: www.seattle.gov/seattle-park-district



PROGRAMS FOR PEOPLE AT WORK

ART DRAWS PEOPLE TO PARKS

In mid-September 2016, Seattle artist Elise Koncsek installed a temporary artwork on the façade of the arch at Lake City Mini Park, featuring poignant quotations from people in the homeless community in Lake City. The quotes, written on brightly colored speech bubbles, expressed people’s concept of home. “I’ll feel appreciated,” read one quote. Another said, “I’ll find peace of mind and safety.”

The Seattle Park District made possible an array of summer events and activities, including the Lake City installation, through the new Arts in Parks program. In partnership with the Seattle Office of Arts & Culture, the Park District funded 39 outdoor arts and culture projects in parks around the city. All events were free and open to the public.

“Art in the Parks has helped people connect with each other,” said SPR Manager Brian Judd. “When they gather in their neighborhood park and have a common experience with an art installation, they speak to people they’ve never met before. They get to know their neighbors and feel a sense of connectedness and ownership of their public spaces and public parks.”

SURVEY OF SEATTLE RESIDENTS

Another key aspect of measuring and evaluating the performance of the Seattle Park District and Seattle Parks and Recreation (SPR) as a whole is to obtain feedback from our customers – park visitors and program participants. In late 2016, the department hired EMC Research to conduct a statistically valid online survey of randomly selected Seattle residents to gather baseline data on park visitor attitudes, usage and priorities for SPR and the Park District. SPR plans to repeat the survey during the planning process for the second 6-year financial plan. The 2016 survey results will be the baseline to measure changes in community feedback.

SURVEY RESULTS

In looking at the results of the 58-question statistically valid survey, answered by 704 adults, most residents rated Seattle's quality of life positively, and nearly all residents believe that Seattle's park and recreation system is important to their quality of life. [For a summary of survey results please see www.seattle.gov/parks/about-us/policies-and-plans/planning-and-policy-document-library](http://www.seattle.gov/parks/about-us/policies-and-plans/planning-and-policy-document-library).

MORE SPECIFICALLY:

- Overall, Seattle's park and recreation system gets positive (A or B) marks from nearly four in five residents
- SPR gets high marks for "meeting the needs of the neighborhood" and "maintenance and cleanliness" but lower marks for "safety." There is also a knowledge gap around SPR spending
- Homelessness/camping, drugs, and illegal activities continue to be of great concern
- Restroom-related issues top the list of specific maintenance and cleanliness concerns, followed by full garbage cans, drug paraphernalia, and homelessness/camping
- Respondents believe improving existing facilities, improving maintenance, and improving safety should be SPR's top funding priorities
- By a large margin, natural areas/green space, small neighborhood parks, and walking/jogging trails are the most used by residents and, as a result, these are the places that residents say SPR should spend more on

MAINTAINING PARKS AND FACILITIES AT WORK

ADDED DOG PATROLS

The number one complaint received by Seattle Parks and Recreation in recent years? Off-leash dogs in parks—and the mess they sometimes leave behind.

Beginning in March 2016, a new two-person team – one Seattle Animal Shelter officer and one Seattle Parks and Recreation staff member – began patrolling parks with the sole purpose of enforcing leash, scoop, and licensing laws. This team provides additional support to Seattle Animal Shelter enforcement officers who are enforcing laws and codes involving animals throughout the city, including parks.

SPR developed a plan to guide future spending of Park District allocations for off-leash areas: the People, Dogs and Parks Plan.



2016 SEATTLE PARK DISTRICT ACCOMPLISHMENTS

FUNDED INITIATIVES

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
1	FIX IT FIRST			
1.1	Major Maintenance Backlog and Asset Management Operating Funds	\$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.	33 encroachments were resolved in 2016. SPR launched new Asset Management/Work Order system with skilled crafts in Q4. Shops' work orders are online and staff are using tablets in the field to report time and other data to provide them with the information they need to be successful in daily operations.
1.1	Major Maintenance Backlog Asset Management Capital Fund	\$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.	See below.
	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.	All play areas due to be constructed in 2016 are complete: Lincoln, Webster, Gilman. Planning and design (65%) complete for Prentis Frazier and Georgetown and on schedule.
	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.	Citywide pool study completed, including Ballard. Analysis of schedule, priorities and budgets is under way. Design work to occur in 2017.
	Brighton Playfield Renovation	\$500,000	Begin planning and design for converting playfield to synthetic turf to improve playability and increase use by the public.	Planning and 30% design complete in 2016. Currently at 60% construction documents. Project will be bid in 2017 and constructed in 2018. Complexities with permitting have extended timeline.
	Burke-Gilman Trail Repairs	\$500,000	Repair trail at prioritized sites as determined by 2015 condition assessment in collaboration with Seattle Department of Transportation.	2016 project is complete. Two sections of Burke-Gilman Trail were renovated near UW.
	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 of power outages.	Project was deferred one year to accommodate budget needs for synthetic turf conversions. Revised schedule: design 2017; construction 2018.
	Aquarium Pier 59 Maintenance Plan	\$250,000	Respond to a city rule that requires a study of the wood piers along the waterfront every five years.	2016 study is complete.
	Emma Schmitz Seawall Supplement	\$150,000	Supplement REET funding for anticipated costs for seawall improvement project; timing dependent on Army Corps of Engineers.	Army Corps of Engineers approved funding for design and construction of the new seawall, and an agreement was drafted and is currently under review by Law. We anticipate construction to begin in fall 2017.
	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.	Construction under way. Weather delays and lighting added to scope pushing construction completion to early 2017.
	Discovery Park Major Maintenance Activities	\$886,000	Renovate lighthouse quarters building and paint buildings near parade grounds.	Painting of historical buildings was completed.
	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.	Pilings at 2 beaches at Green Lake and 6 beaches at Lake Washington are complete. 2016 project scope is complete.
	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 SPR facility.	View Ridge and Othello, two large projects, are under review by FAS and will bid in Feb. 2017.
	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.	SPR gave final state grant presentations for Stan Sayres and Don Armeni in Olympia on Jan. 31, 2017; we will know project rankings soon. Design and permitting are ongoing for both projects, Don Armeni will be first due to the age/condition of the floats. Stan Sayres work is dependent on both the Don Armeni cost and grant funds.
	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.	Comfort Station Planning Study for Peppi's, Pratt and Lincoln Park is complete. This helped determine design standards for non-gender specific restrooms. Comfort stations at Matthew's Beach, Beacon Hill, Highland, and Othello parks are complete. Peppi's, Pratt and Lincoln constructed in 2017.

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
	Technology Infrastructure Upgrades	\$662,000	Replace outdated T1 line infrastructure with fiber in conjunction with other projects.	2016 program goals were accomplished at Arboretum facilities. 4 other sites were completed: Colman Pool, Jefferson CC, Rainier CC, Van Asselt CC.
	Roof Fall Arrest Compliance	\$400,000	Meet new worker safety standards by installing fall protection on numerous Parks and Recreation roofs.	Seven projects were completed by year end: Ballard Pool, Bitter Lake CC, Delridge CC, Loyal Heights CC, Meadowbrook CC, Miller CC, and Queen Anne Pool.
	Other Projects Under Development	\$6,416,863	As part of the 2015 ramp-up year activities, SPR continues to refine project scope and budget for a number of asset management projects that began in 2016. These range from infrastructure repair projects to seismic improvements to ADA compliance projects.	In 2016, 8 projects were completed, 11 got under way and 2 projects were on hold.
1.2	Community Center Rehabilitation and Development	\$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 Community Center Strategic Plan will inform priorities.	Condition Assessment Study completed in 2016.
1.3	Saving our City Forests	\$2,695,750	Leverage \$1 million in volunteer time and put 100 acres into active restoration.	SPR and Green Seattle Partnership (GSP) leveraged \$1M of volunteer time. In 2016, a total of 71,903 volunteer hours equaled \$2.1M. Volunteers and staff restored 131 new acres of forested parkland. Other accomplishments: 76,732 native plants installed (Phase 2), 182 acres maintained and mulched (Phase 3), 190 acres in long-term stewardship, 5,741 "ivy rings" removed from large trees, 26% of volunteer hours completed by community youth, 117 completed by professional crews, 161 Forest Stewards, 102 City parks under stewardship.
1.4	Aquarium Major Maintenance	\$1,080,000	Provide operating support to the Seattle Aquarium while the waterfront is under construction and then support major maintenance work at this SPR facility.	SPR has reimbursed the Aquarium \$900K for various operating and program expenses through September, including community engagement, school and family programs, and electricity cost. The entire \$1.08M will be fully distributed by the end of Q1 2017. With seawall construction coming to a close in front of the facility, 2017 funds will be used to support major maintenance.
1.5	Zoo Major Maintenance	\$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.	WPZ has been making good progress on its 2016 work plan, having been reimbursed about \$1.75M on its expenses through November 2016, or 97% of its \$1.8M allotment. To date, the zoo has completed about 50% of its targeted expenditures, 228% on buildings, 102% on exhibits, 161% on grounds, and 66% on paving/utilities.
2	MAINTAINING PARKS AND FACILITIES			
2.1	Increase Preventive Maintenance	\$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, all 14 sites worked on: 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. 25 small projects completed at various facilities.
2.2	Provide Clean, Safe, Welcoming Parks	\$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.	2016 accomplishments included continued peak season maintenance efforts, doubling comfort station cleaning at 41 locations during the summer and increasing garbage and litter pick-ups. New 2016 efforts included combining resources citywide to work on regional parks; providing ongoing maintenance at sites such as Hubbard Park and Ella Bailey Park; and providing 1,188 hours supporting the restoration work in East Duwamish Greenbelt. Hours for peak season effort totaled 5,915. In fall/early winter projects, staff focused on maintenance such as landscape bed renovation/repair (50%) improving design, plant selections, safety and site lines, and erosion control; turf and shoreline renovation/repair (24%); trails and pathways (18%) focusing on resurfacing gravel paths, trail re-definition, widening paths, pruning plant materials, and improving safety; and deferred ballfield work (8%). Center City Parks: Additional staff time allows for enhanced garbage pick-up and litter patrol, adding midday visits to 4 most heavily visited parks, 5 days/week. Crews participated in deep cleaning pressure washing projects at: Prefontaine Square, Victor Steinbrueck, City Hall Park, Occidental Square, Regrade Park and Bell St. Park District funds also support the basic skills and continued training of Seattle Conservation Corps members, including GED, construction math, conflict resolution.

2016 SEATTLE PARK DISTRICT ACCOMPLISHMENTS

FUNDED INITIATIVES

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
2.4	Make Parks Safer	\$243,248	Add 1 maintenance worker and 1 Humane Animal Control Officer to educate the public and enforce dog leash and scoop laws at locations with complaints, violations and impacts to users and/or natural resources; one of the top complaints received by SPR is unleashed dogs disrupting community use and enjoyment of park/open spaces.	Duties included patrolling numerous parks and partnering with an Animal Control Officer. Results: 42 citizen contacts made; 455 written citations issued covering off-leash and license infractions, numerous informational contacts and verbal warnings. Year-end expenditures: \$158,181, or 65% of budget. In 2017, we expect a full year of expenses.
2.5	Improve Dog Off Leash Areas	\$106,414	Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.	In Q4, SPR built a new fence around the 8.6-acre Magnuson Park Off Leash Area (OLA) – the largest and most visited OLA in Seattle. We also completed a capital plan for all OLAs, which will guide future spending of Park District funds. Unspent funds have been carried forward to support OLA improvements in 2017.
2.6	Rejuvenate Our P-Patches	\$200,000	Enhance P-Patch support and the improve P-Patches through updates to aging infrastructure.	Completed overall assessment of 90 P-Patches and developed a ranked list for implementation. The design for 5 sites is complete. Improvements completed at 4 sites. 1 additional site is under way. Outreach to gardeners completed.
3	PROGRAMS FOR PEOPLE			
3.1	Restore Community Center Operations	\$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.	In 2016, community centers improved customer service and increased programming and program quality. Year-end totals: 3.8M visits in 2016, exceeding the goal of 3.6M. We continued collection, analysis, reporting of participant feedback. In feedback from 344 participants from 18 centers, 88% of participants are highly satisfied, and 85% of them can name achievements in health/wellness, social connections, and life skill development.
	Restore Community Center Operations - Scholarships	\$400,000	Establish a systemwide recreation scholarship program in alignment with the department's values of access, opportunity, responsiveness and sustainably; \$400,000 in scholarships will be available.	SPR distributed a total of 3,138 scholarships that totaled \$425,000 in 2016 to youth, adults, seniors, and persons with disabilities.
3.2	Recreation Opportunities for All	\$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).	In 2016, through the grants/partnerships process, staff developed partnerships with 36 organizations, providing more than \$201,000 in grant funding. Through these partnerships, we fostered innovative, culturally relevant programming. Participant feedback shows 88% of participants were highly satisfied with their experience. 65% of participants reported that in general, they face barriers to accessing recreation programming including cost, transportation, and cultural relevance. 78% reported that a Rec for All-funded program helped reduce those barriers. 89% said the program increased their weekly participation in recreation activities, by an average of 2 days/week.
3.3	Better Programs for Young People - Seattle's Future	\$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; SPR piloted 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.	More than 60 staff have received training in Youth Program Quality. 13 staff attended an External Assessor Training and are now recognized by the Weikart Center as endorsed assessors who can score the Program Quality Assessment tool (PQA) used to assess programs accurately. 2 staff attended the Methods Training of Trainers and are now able to lead workshops focusing on various skills. 22 workshops facilitated by SPR staff for SPR, ARC staff, volunteers.
3.4	Meeting the Needs of People with Disabilities	\$170,150	Serve additional youth by adding one week of summer camp. Add new programs and special events to serve additional youth, teens and adults. Increase access to recreation programs for people with disabilities through approval of requests for accommodation via the ADA Program Access Fund.	Served 55 youth by adding an additional week of overnight summer camp. Offered new programs including Baking Club, Community Service Club, Teen Extreme activity club, Creative Dance, Pottery, Flag Football and monthly Teen Club serving 279 participants. Added two special events, Summer BBQ and Talent Showcase for 150 people. Authorized \$42,092 in interpretation services and swimming pool lifts to increase access for people with disabilities. Added an ADA swim lane at Rainier Beach Pool for people who have difficulty circle swimming due to disability.
3.5	More Programs for Older Adults	\$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.	30 Dementia-Friendly Recreation programs offered in 2016, up 20% from 2015; 166 participated (50 new), up 12%. Korean, Vietnamese and Ethiopian/Eritrean Food and Fitness programs served 19,237 meals, up 11% from 2015. 85 immigrants or refugees attended a new harvest celebration event. New citywide programs included 2 events, 7 arts programs, 6 Lifelong Learning workshops and 6 outdoor events, serving 434. Partnering with Generations Aging with Pride, we offered 10 LGBTQ-specific programs for 55 seniors. Partnered with Osteoarthritis Action Alliance on programs for seniors with chronic pain. 770 participants.

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
3.6	Arts in Parks	\$344,488	Working with the Office of Arts and Culture, recruit and select artists to activate parks through approximately 40 performances and temporary installations. 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.	In 2016, events occurred in 30 parks citywide, 20 of these on preferred parks list. 7 art installations in preferred parks were on display through the summer and early fall. A fall/winter grant process was implemented to spend budget savings. Five events were funded by this ad hoc effort, all in preferred parks. As the initiative moves to the Recreation Division, the 2017 grant process will award 24 events and seven temporary installations, for a total of \$193,460.
3.7	Get Moving Fund	\$256,250	Hire new staff 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 (\$10K/partnership and 100 people served by each).	The Get Moving Initiative funded 14 organizations that provided more than 600 hours of scheduled programming. More than 3,500 people attended a class or activity. This program helped Seattle residents burn more than 3,000,000 calories (more than 850 pounds!).
3.8	Customer Service and Technology	\$307,500	Update the registration, facility booking and point of sale system to improve customer experience.	The City and the Active Network concluded contract negotiations in December 2016. The project will update the registration, facility booking and point of sale system beginning in 2017. The current timeline is to begin implementing ACTIVENet by the end of 2017.
4	BUILDING FOR THE FUTURE			
4.1	Park Acquisition and Leveraging Funds	\$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.	SPR closed on a property in Kiwanis Ravine in January 2017. We are currently negotiating for land in Lake City and one other property.
4.2	Major Projects Challenge Fund	\$1,600,000	Launch the Major Projects Challenge Fund process allowing community groups to apply for \$1.6 million in funding for park projects.	Working with the Park District Oversight Committee, reviewed proposals and approved 9 proposals: 2 for construction and 7 for planning projects.
4.4	Develop 14 New Parks and Land-Banked Sites	\$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.	Completed planning and schematic design for Fremont and Lake City. Planning began for North Rainier and early design for Greenwood-Phinney.
4.6	Develop Smith Cove Park	\$550,000	Begin planning and design for Smith Cove Park improvements (total project budget, \$6 million).	Planning and schematic design completed in 4th quarter 2016.
4.9	Activating and Connecting to Greenways	\$318,744	Collaborate with Seattle Department of Transportation to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas.	In Q4: Using equitable participation, community partnerships, and stakeholder satisfaction as performance indicators, SPR analyzed data/surveys collected at community festivals and events in Q3 and produced a report to inform Greenways work in 2017. We created more awareness of walking and biking within the Greenways projects, training 6 walking ambassadors who led community walks and participated in audits that highlighted safety, aesthetic and access concerns in Rainier Beach and John C. Little park areas. John C. Little project completed. Rainier Beach project contract was awarded.
4.10	Performance Monitoring and Strategic Management	\$900,634	Develop a performance management system that will establish a baseline and ongoing performance dashboard.	Created new performance dashboard and open budgeting web site: http://seattle-parks.budget.socrata.com/#/year/default . Open budgeting offers real-time information about Park District capital project budgets.
4.11	Urban Parks Partnerships	\$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.	Year-end reporting completed by all 4 partners with one-year agreements. We have agreed to renew all 4 for a second year. Instructions have been sent out for 2017 agreements, with revised reporting requirements to establish more consistent reporting data across all 4 groups. SPR has approved Downtown Seattle Association delaying 2016 year-end reporting until late February 2017 to allow them to compile complete year-end financials.
	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).	



Seattle
Parks & Recreation

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