

Seattle Park District Update

Park District Board Meeting

June 24, 2019

Seattle Parks and Recreation



City of Seattle

Agenda Item 1

Report on 2018 Seattle Park District Activities and 2018 Financial Report



Financial Context: 2018 SPR Budget

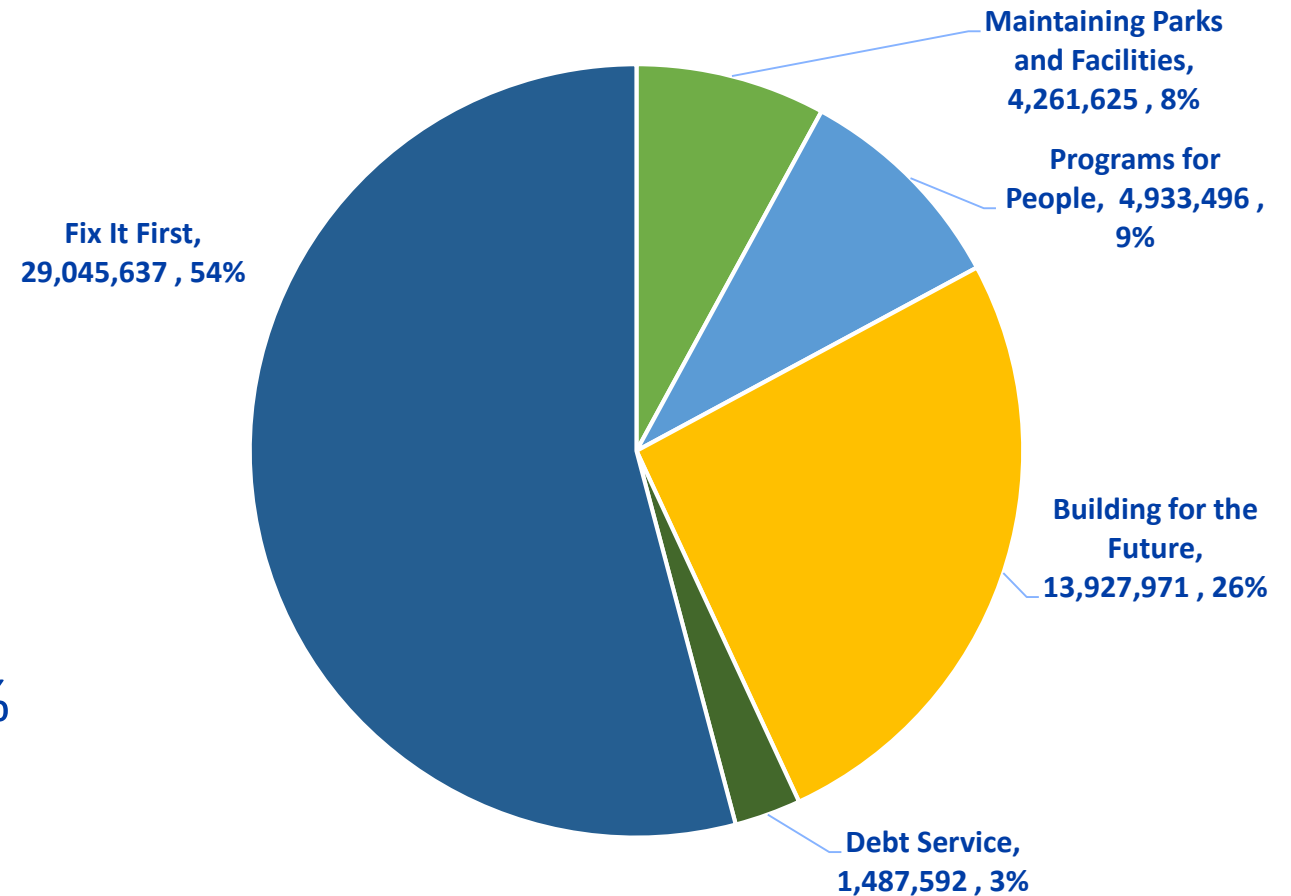
Source	Operating Budget	Capital Budget	Total Budget
Park District Funds	\$ 14M	\$40M	\$54M
General Fund	\$107M	N/A	\$107M
Other Funds	\$42M	\$52M	\$ 94M
Total SPR Budget	\$ 163M	\$ 92M	\$255M
% Park District	9%	43%	21%



Financial Context - Seattle Park District

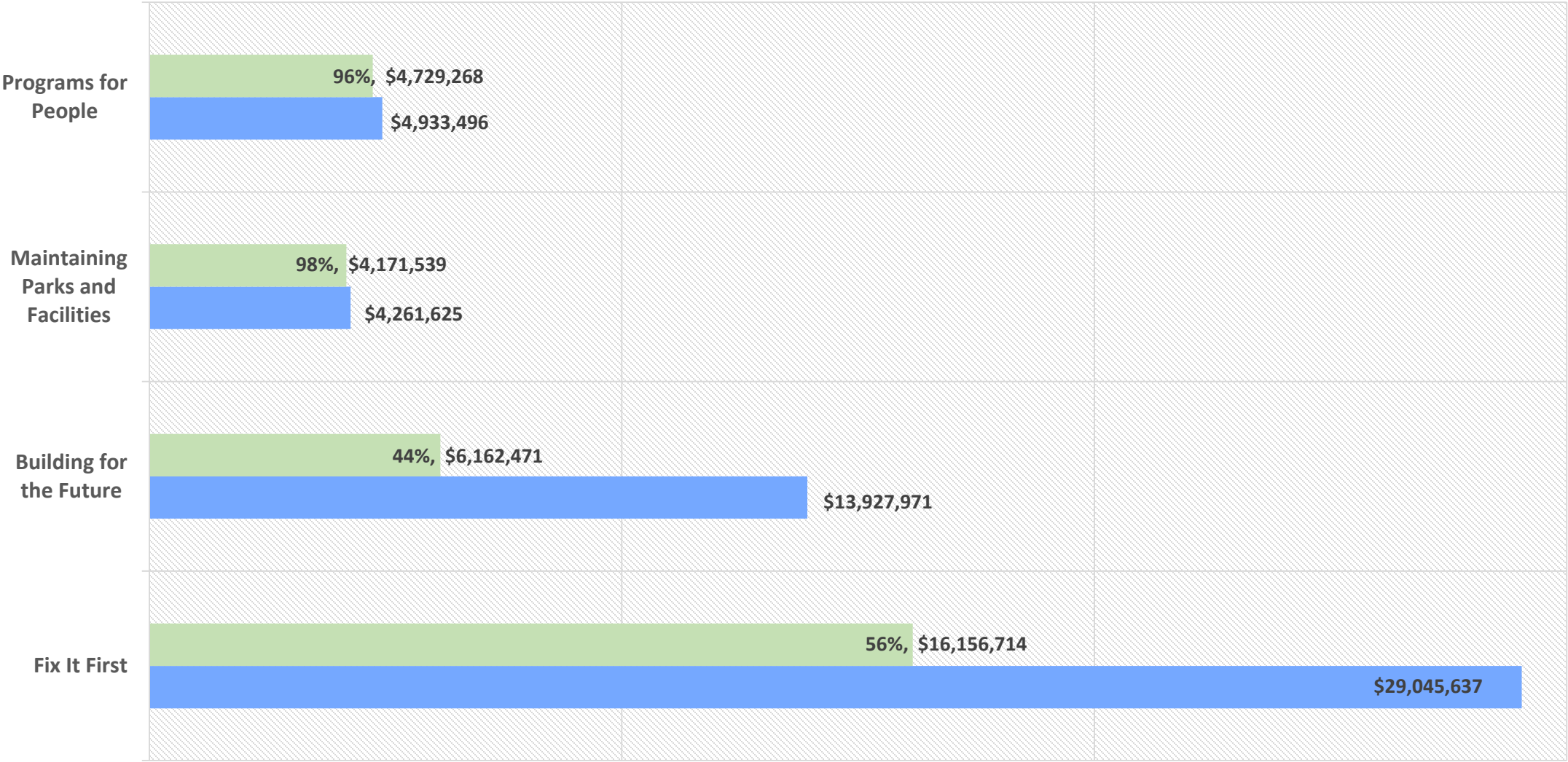
- 2018 Financial Plan: \$54M
- 4 Park District Initiatives categories:
 - Fix it First: 54%
 - Building for the Future: 26%
 - Programs for People: 9%
 - Maintaining Parks & Facilities: 8%
 - Debt Service*: 3%

2018 Park District Budget



*Repayment of the \$10M Ramp-Up Year Loan

Financial Context - 2018 Budget to Actuals



Financial Context

- **Capital Initiatives:** Appropriation carries forward in recognition that capital projects typically take more than 1 year to implement.
 - Timeline for the majority of the CIP projects is typically 2-3 years
 - ✓ Year 1: Planning / Schematic Design
 - ✓ Year 2: Design to Construction Drawings / Permitting
 - ✓ Year 3: Bidding / Construction
- As capital projects require significantly more time to initiate and complete, it is important to note that **81%** of the 2015-2020 PD capital initiative funds are planned to be spent.
 - ✓ 2016-2017 Spend Rate: 37%
 - ✓ 2018 Spend Rate: 50%

Typical Parks and Recreation Capital Project Timeline												
	Year 1				Year 2				Year 3			
	1	2	3	4	1	2	3	4	1	2	3	4
Project X												
Project Design Program/Planning												
Design/Permitting												
Bidding												
Construction												

Fix it First: 2018

- 14 major maintenance projects completed
 - Georgetown Playfield Play Area
 - 31 projects to abate hazardous material
 - Renovated retaining wall at Bhy Kracke Park
- Saving our city forests
 - 107 acres restored
 - 77,000 volunteer hours
 - 46,000 trees planted
- Zoo and Aquarium major maintenance
 - Northern Trail boardwalk repair
 - Aquarium restroom renovation



Fix it First Spotlight:

Westcrest Park Forest Restoration Project

- Part of Green Seattle Partnership's efforts, under leadership of SPR, to restore 2,500 acres of forested parkland
- Westcrest Park's 108 acres of forest has been overrun with blackberries and other invasive plants
- With infusion of Park District funding, we have more than doubled crew work and increased volunteer time
- Native trees, including Pacific madrones, are making a comeback at Westcrest



Building for the Future: 2018

- Park acquisition
 - 4 properties acquired: Burke-Gilman Greenway, Schmitz Park, Madrona Ravine, Orchard Street Ravine
- Develop land-banked sites
 - Little Saigon, Wedgwood, Morgan Junction in planning in 2018
 - 3 sites in design: Fremont, West Seattle Junction, Christie Park.
 - Greenwood/Phinney under construction in 2018
- Urban parks partnership
 - Sponsored 1,900 busking hours and 499 events in downtown parks



Building for the Future Spotlight: Major Projects Challenge Fund

- The Major Projects Challenge Fund (MPCF) supports community-generated projects, leveraging Seattle Park District dollars with grants and community-raised matching funds.
- The Park District Oversight Committee reviews applications and makes recommendations for funding awards.
- In 2018, the second round of MPCF awards, totaling \$6M, provided between \$50K and \$2.9M to 3 feasibility/design studies and 3 design/construction projects.
- **Feasibility/design:** Cascade Playground (\$60K); Sail Sandpoint (\$80K); Seward Park Clay Studio (\$50K)
- **Design/construction:** South Park CC Playfield (\$2M); Green Lake Small Craft Center (\$2.9M); Volunteer Park Amphitheater (\$900K)



Green Lake Small Craft Center now (above) and in the future (below)



Programs for People: 2018

- **Scholarships**
 - Awarded 100% of available resource (\$400K)
- **Arts in the Parks**
 - 51 programs at 21 parks
- **Get Moving**
 - 13 community-based organizations served more than 10,000 participants
- **Lifelong Recreation & Specialized Programs**
 - 381 programs for people with disabilities
 - 37 programs for 875 participants in Dementia-Friendly Program
- **ActiveNet implementation**
 - New online system is easier for customers to use. Launched in November 2018.



Programs for People Spotlight: Recreation for All

- Recreation for All – Total Program Budget of \$253,000
- Provides funding to community organizations for culturally relevant programming in neighborhoods with health and enrichment disparities
 - 25 community partners awarded funds in 2018
 - 600 recreation opportunities
 - 6,300 participants

Preserving Stories in East African Community

- Funded w/\$8K from Rec. for All Program in 2018
- More than 100 elders met twice a week to share meals, activities
- Youth in multimedia program connected with elders (photo)
- Youth filmed interviews to capture elders' stories



Maintaining Parks & Facilities: 2018

- Enhanced park maintenance
 - 41 restrooms in high-use parks received additional daily cleanings during the peak season
 - Crew projects in the winter season
- P-Patch improvements
 - 8 projects completed: Estelle, Squire Park, Hawkins, Longfellow Creek, Ravenna, Roosevelt, Thistle, Evanston
- Leash law compliance (addressing #1 complaint)
 - 837 patrols, 332 citations, 1,140 warnings
- Off-leash area improvements
 - Began improvement work at Genesee Park, Woodland Park and Regrade Park



Bradner Garden House floor

Maintaining Parks & Facilities Spotlight: Park Inspection Program

- Launched in fall 2017 in keeping with Park District's focus on maintenance and measuring performance
- Program inspects selected parks with team of SPR maintenance staff and community members
- In 2018, 53 trained volunteer inspectors inspected 72 parks throughout city
- Inspectors examined 14 common features in parks including restrooms, play areas, garbage cans, lighting
- Inspectors rated maintenance on pre-established maintenance goals

GARBAGE CONTROL

MAINTENANCE GOALS

Cans available and collected beyond half full, litter free throughout park, cans in good shape with lids that fit.



RATING: 5

CONDITION: EXCELLENT

REASON:

Cans available, lined, dent-free, less than half full, no litter.



RATING: 3

CONDITION: NEEDS IMPROVEMENT

REASON:

Can available, in good condition, but full and unusable.



RATING: 1

CONDITION: UNACCEPTABLE

REASON:

Garbage is on the ground, can is full, grill full of ashes, can in disrepair.

SEATTLE PARKS AND RECREATION

2

Additional 2018 Park District Highlights:

Financial Management

- SPR paid off the \$10M ramp-up year loan early
- Smith Cove development also cash financed

Performance Management

- Completed mid-cycle report (2015-2017)
 - City Council briefed (November 2018)
 - Letter from Park District Oversight Committee (January 2019)
- Published first Impact Dashboard (2017 year-end)
- 2019 and beyond – reporting will be modified to recognize realignment approved in the 2019 adopted budget



Park District Oversight Committee



Agenda Item 2:

Resolution 29: Increases 2019 Budget Appropriations

Authorizes 2019 appropriation of \$810,000 for one-time needs:

- \$220,000: Continued stabilization of new SPR Systems: ActiveNet and Asset Management Work Order (AMWO)
- \$90,000: Maintenance of 14 developed land-banked sites: one-time vehicle and equipment costs
- \$500,000: Tenant improvements and relocation costs for new leased office space (Elliott Bay Office Park) for 100+ SPR staff

Funding source: Combination of 2018 lapsed Park District operating funds and Park District interest earnings



Agenda Item 3:

Update on SPR Strategic Plan/ Next Six-Year Spending Plan



Planning Context

Every five to 10 years, Seattle Parks and Recreation (SPR) staff get together with community and partners to discuss where we've been and where we are going. We reflect on our challenges, our success, who we are serving, and who we are missing.

In 2019, we are THINKING BIG about what our city might need in the next 12 years.

- The Strategic Plan is a **Roadmap** to guide SPR in the next 12 years
- It identifies **Key Priority Goals and Strategies** toward achievement of SPR's vision of Healthy People, Healthy Environment, Strong Communities

Our plan must reflect our values, and what's most important to our community

- Seattle Parks and Recreation ***serves people.***
- ***Committing to equity*** – Creating a plan that focuses on race and social justice in all we do.
- We must be open to a ***new way of doing things.***
- Honoring the diversity and history of our city, while also ***looking toward our future.***
- Ensuring that as Seattle grows, we do so in a way that is ***inclusive, affordable, innovative, accessible, and livable.***
- We must ***engage in ongoing discourse*** with our community to ensure we are serving all of our residents.
- Our plan should work to ***mitigate the effects of climate change*** on the natural environment, and protect those most vulnerable.

Strategic Plan Components



What Have We Heard (past planning, plans, surveys, staff – 2018 and prior)



What We're Hearing (examples of 2019 outreach)

Weekly Survey at Community Center Kiosks

How can SPR contribute to making Seattle a more livable, connected, and vibrant city for all residents?
(one week of responses)

Retain neighborhood uniqueness

Preserve land, nature, and wildlife

Cultivate relationships with low-income residents at Magnuson Park

Covered playgrounds

Enforce leash laws and keep parks clean

Support the diverse population

Trail walks with knowledgeable leaders

Seattle Parks and Recreation created a poll.
Published by Christina M [?] · May 20 at 1:37 PM ·

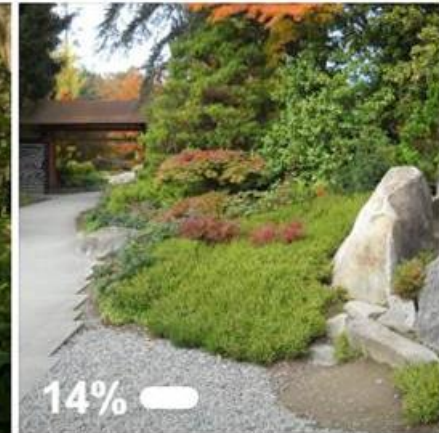
VOTE NOW: What would you like to see more of in Seattle parks?

As part of our strategic planning process, we're seeking community input to help us think big about what our city might need in the next 12 years for parks and recreation. Learn more here: www.seattle.gov/plan4parksandrec

Social Media



Natural, open spaces



Gardens/landscaped areas

86%

14%

458 Votes

Parks & Rec Fest | Play Area Amenities Voting



1. Tree Houses



2. Zip Lines



3. Natural Elements



4. Ropes Course



5. Bike Track



6. Inground Trampoline



7. Accessible Play Equipment



8. Interactive Art



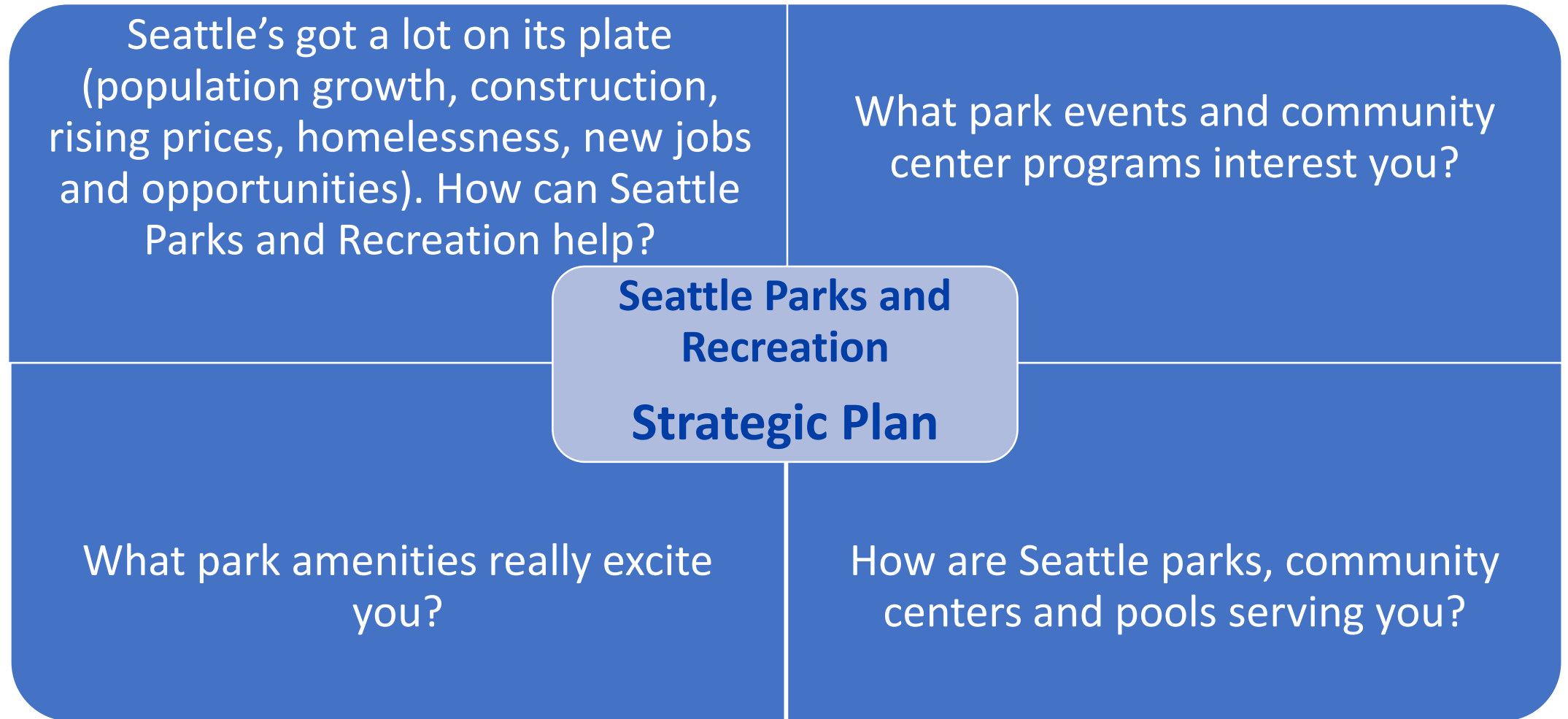
9. Parkour Equipment



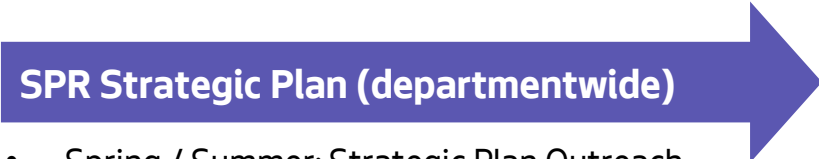
10. Fenced Play Areas



Superintendent's Listening Tour Questions

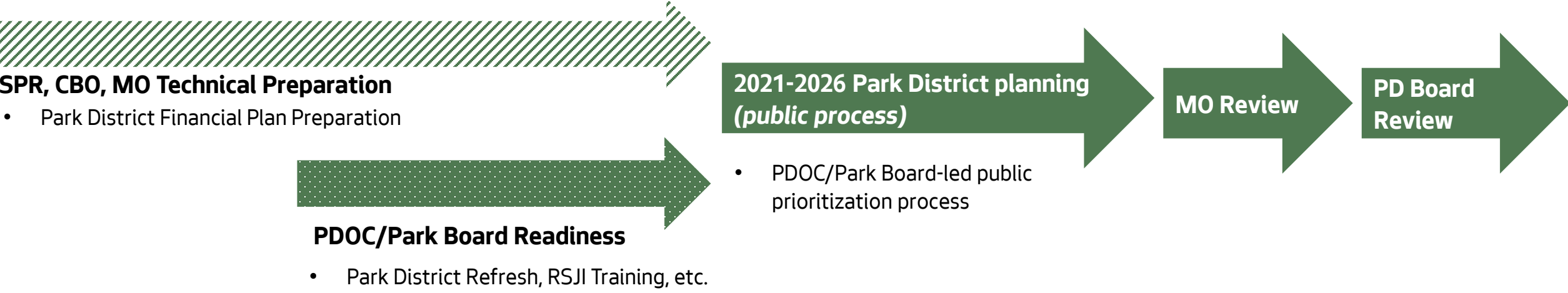


SPR Strategic Plan Timeline



- Spring / Summer: Strategic Plan Outreach
- July - September: Drafting and review

Park District Financial Plan Timeline



Now	Sep 2019	Dec 2019	Early Summer 2020	Late Summer 2020	Nov 2020
Strategic Plan Outreach, Drafting, Financial prep	Superintendent Approves Strategic Plan	Launch public Park District planning	Superintendent transmits PD Plan to Mayor	Mayor transmit PD Plan to PD Board	Park District Board Approval

Thank You!
Questions?

