



Memo

Date: September 28, 2017
To: Board of Park Commissioners
From: Kevin Bergsrud, Senior Planning and Development Specialist
Subject: Recreation Facilities and Programming Strategic Plan 2040

Requested Board Action

This briefing paper provides an overview of the *Recreation Facilities and Programming Strategic Plan 2040* (temporary title). We anticipate that the planning process will begin within the next two to three months, after conclusion of the consultant selection process.

At this time, no action from the Board is requested; however, we anticipate involvement from the Park Board throughout the planning process.

Project or Policy Description and Background

This briefing paper focuses on the background for developing the *Recreation Facilities and Programming Strategic Plan 2040* and highlighting related policy issues.

The *Recreation Facilities and Programming Strategic Plan 2040* has its origins in the *Community Center Strategic Plan 2016* where it was stated that:

“SPR will undertake a comprehensive long-term planning process in 2017-2018 for the entire Parks and Recreation system. This system-level plan will consider how SPR can best use all of its assets, including community centers, pools, parks, and trails to serve the Seattle community.”

“The outcome will be a comprehensive 20- to 30-year program master plan that will inform all capital and programmatic investments system-wide. As part of this effort, SPR will establish a funding strategy to best meet system-wide operations and facility needs, including significant capital needs that have been identified in our community centers. This will inform the next round of funding through the Seattle Park District and consider other options to best address our significant needs.”

Earlier this year, SPR staff began researching best practices for developing a long-term strategic plan. The focus was to find plans which addressed the provision of recreational programming and facility needs. It was found that many park systems throughout the United States have recently completed similar plans. Examples include: Montgomery County (MD) Vision 2030 Strategic Plan, Toronto (ON) Recreation Service Plan 2013-2017, and Denver (CO) Parks and Recreation’s Game Plan Update 2017. From this research a scope of work was developed and distributed for review and comments within SPR. This led to developing the RFP for *Recreation Facilities and Programming Strategic Plan 2040* which was released on September 5, 2017.

We anticipate the work will include five major elements:

A. Inventory: Programming, Facilities, Planning Contexts, Recreation Trends

Planning Section staff are currently coordinating with other SPR divisions to collect facility and programming information. It is anticipated that the consultant will identify benchmark cities and national leisure and health trends for comparison.

B. Public Involvement

The consultant will be directed to conduct an in-depth, statistically valid resident survey to identify SPR program and programming use and frequency, program quality, and participation. This survey will be structured so questions may be used in future resident surveys.

C. Analysis

The analysis will identify opportunities and service needs for programming and facilities, as well as opportunities for future revenue sources and budgets.

D. Identify Future Facility Needs and Desired Programming

Three scenarios will be developed which will identify facility needs to meet resident’s desired future programs and programming. The Plan may include strategies for repurposing facilities based on future recreation trends and/or capital needs.

The Plan will consist of four planning documents:

1. Recreational Facility and Programming Strategic Plan 2018-2024 to guide the upcoming Park District funding cycle;
2. Recreation Facility and Programming Strategic Plan 2040 to guide facility development to the year 2040;
3. Prioritization and Funding Plan to guide priorities and funding for both the short term and long-term; and the
4. Joint Athletic Facilities Development Plan 2018.

Public Involvement Process

SPR will be working with the consultant to develop a comprehensive outreach strategy. We will utilize a wide array of mechanisms to gather feedback from City residents, historically underrepresented communities, partner organizations, and service providers. A goal of the outreach is to identify existing recreation program participation and future program demands. The RFP specifically asks for unique approaches for engaging underserved communities, a variety of age groups, and new residents.

Key Issues

Over the course of this project key questions and issues will be brought before the Board.

Budget

The budget for this plan comes from the Planning and Development Division’s operating budget.

Project Schedule

RFP Consultant Selection	Sep-Nov 2017
Consultant Contract Execution	Dec 2017- Jan 2018
Consultant Work: including public involvement; facility inventory and assessment; data analysis; etc.	Jan-Mar 2018
Develop Action Steps	Jun-Jul 2018
Develop Prioritization & Finance Plan	Jun-Jul 2018
Publish Draft Plan for Public Review	Sep-2018

Additional Information

Kevin Bergsrud, Project Manager

kevin.bergsrud@seattle.gov, 206-684-5831

Project Information can be found at:

Project webpage: <https://www.seattle.gov/parks/about-us/do-business-with-us/current-opportunities/strategic-plan-2018-2040-rfp>

For Comments and Questions, please e-mail:

facilityprogramming2040@seattle.gov