

SEATTLE PARKS AND RECREATION PARK DISTRICT PLANNING UPDATE

Joint Park Board of Commissioners and Park District Oversight Committee Meeting
January 21, 2020

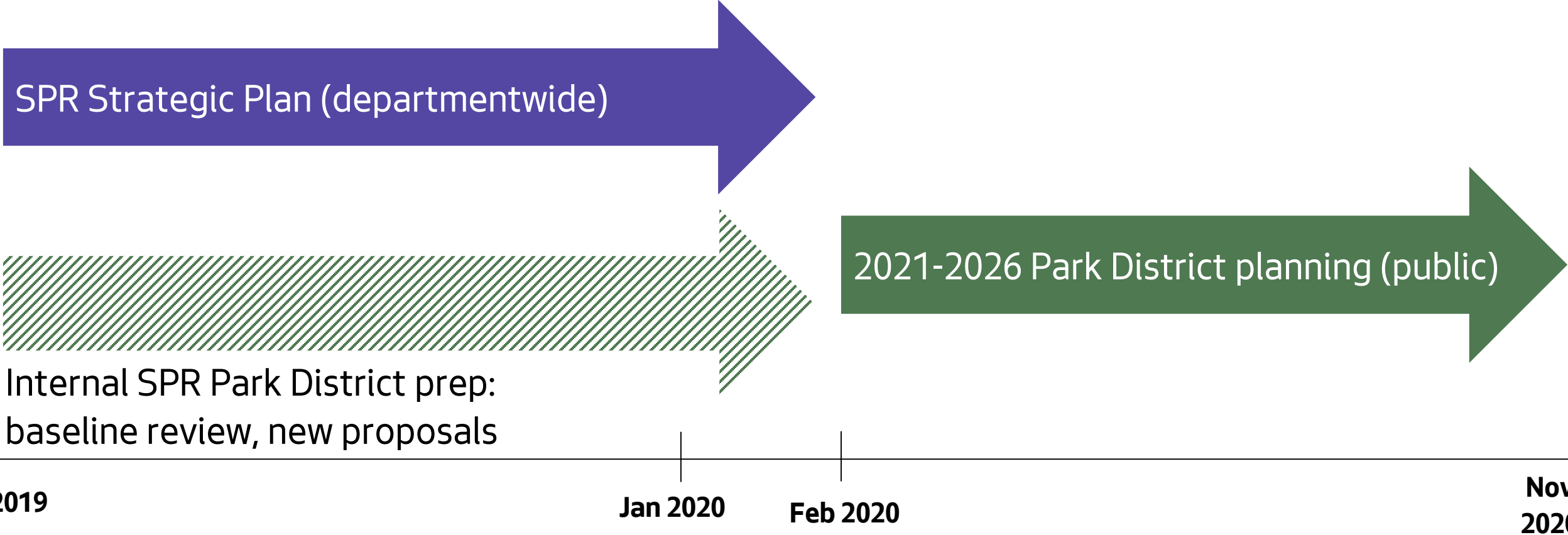


Seattle
Parks & Recreation

healthy people healthy environment strong communities



Strategic Plan & Park District Timeline



SPR Strategic Plan (departmentwide)

2021-2026 Park District planning (public)

Internal SPR Park District prep:
baseline review, new proposals

2019 Jan 2020 Feb 2020 Nov 2020

Engagement: **May - September 2019**
*Listening sessions,
digital engagement,
surveys, tabling at community events*

March 2020 - May 2020
*3 public meetings
Open PDOC/Park Board meetings*

Engagement To Date: A Reminder



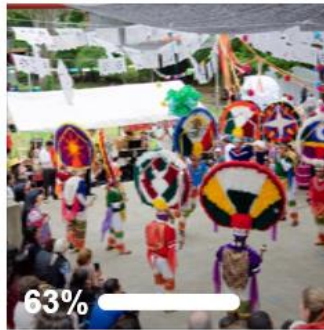
Context	What's Working
What Do We Need	Priority Outcomes

Seattle Parks and Recreation created a poll. June 3, 2019 · 🌐

What kind of events do you want to see more of in Seattle parks? Vote below and tell us! We'll be featuring different event categories for you to vote on all week long!

Educational events or workshops? Exercise classes? Cultural events? Performances? Sports events/races? Art activities? Something else? Comment below and share your idea!

We're seeking community feedback as part of our strategic planning process: <http://ow.ly/z7Mh50uvNkL> Learn more here: www.seattle.gov/plan4parksandrec



Cultural Events

This poll has ended.



Performances

81 Votes

4. What would you like to see more of at your local community center?



Fitness Rooms



Indoor Walking Track

Informing...

WHAT WE HEARD ²⁴

- Support Seattle's growth and density by...**
 - Preserving open space
 - Making multi-use spaces in parks and community centers
- Embrace new ways of doing things, like...**
 - "Thaw the freeze" programs
 - Adventure/nature play areas
- Support Seattle's transportation growth by...**
 - Thinking strategically about transit connection opportunities and parking constraints parks and community centers
- Embrace new trends like...**
 - Pickleball
 - Disc Golf
 - Bike Tracks
 - Roller Derby
- Help bring about racial equity through Seattle Parks & Recreation programs, events, and spaces.**
- "REPLACE WADING POOLS WITH SPRAY PARKS. THEY ARE MORE ACCESSIBLE TO ALL AGES AND ABILITIES."**
- "BETTER WALKING, BIKING, AND TRANSIT INFRASTRUCTURE IS NEEDED SO THAT ALL PEOPLE CAN BETTER ACCESS PARKS AND COMMUNITY CENTERS."**
- We need more ...**
 - Pickleball
 - Pools
 - Community center hours
 - Green space
 - Volleyball courts
 - Trails and walking paths
 - Movies and concerts
 - Outdoor fitness equipment
 - Classes and programs
 - Art
 - Benches
 - Playgrounds
 - Bathrooms
- STRUCTURE AND ACCESS FOR SHOULD BE ON EQUITY. SERVE WALKING PARK ACCESS."**

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- Provide more access by...**
 - Ensuring that community center hours work for the public
 - Providing year-round bathroom access
 - Embracing the spectrum of disability (sensory needs)

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Planning Foundations from Strategic Plan

- Seattle Parks and Recreation *serves people*.
- We *prioritize equity*.
- SPR is part of the *citywide solution* to challenges facing Seattle.
- As our city grows and changes, we must be open to a *new way of doing things*.
- We honor the diversity and history of our city, while also *looking toward our future*.
- 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**.
- We must build internal capacity to **deliver excellent service**.



Pathway to Equity

PATHWAY TO EQUITY



PATHWAY TO EQUITY VISION

Seattle Parks and Recreation envisions programs, policies, and funding that create equitable outcomes, as well as strategies and actions that show measurable results toward our vision of healthy people, a healthy environment, and strong communities.

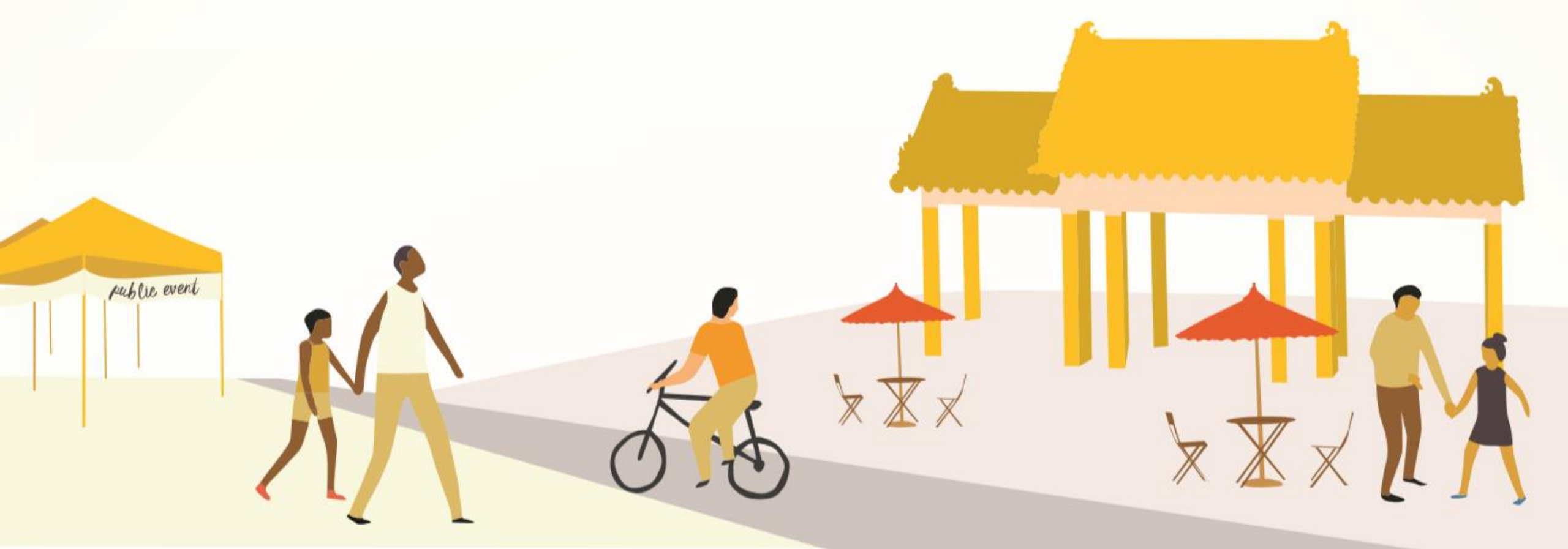
STEPS WE'RE TAKING NOW

- Developing an SPR Equity and Engagement Plan to implement the City's equity goals.
- Developing an equity scorecard and map for resource allocation and planning that leverages data to identify and address disparities in underserved areas and for underserved groups.
- Revamping SPR's Race and Social Justice Initiative Outcomes, Strategies, and Actions (ROSA)¹ to more intentionally ensure an equity lens is woven throughout our work.
- Training all SPR staff about the Pathway to Equity.
- Conducting robust and culturally responsive community outreach.
- Developing an equity dashboard and performance indicators as part of department-wide performance management efforts.

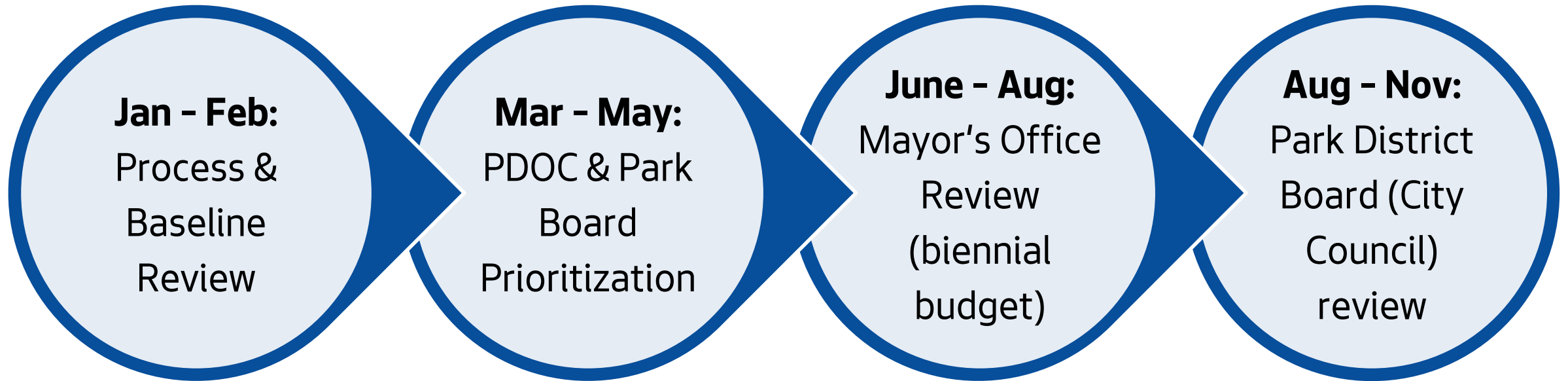
OUR COMMITMENT TO AN EQUITABLE PARKS AND RECREATION SYSTEM



Vision For 2021-2026 Park District Cycle



2020 Park District Planning Phases



2020 Joint Meeting Schedule

See handout!



Cycle 1 Review: Baseline Proposal

SPR Cycle 2 Baseline Proposal

Initiative 3.1: Restore Community Center Operations

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Expansion Anticipated: Yes; details to be confirmed Q1 2020.

Brief Description

This funding is integral to base operations of community centers staffing and provision of free drop-in activities and recreation scholarships. It also supports 7% of our Custodial Unit Personnel Budget and 88% of our Custodial Unit Non-Personnel Budget. Without this funding, we would not be able to provide consistent cleaning and care to our community centers and purchase the necessary supplies and equipment to ensure we maintain clean, safe, and welcoming community centers. Loss of this funding would result in reduced hours, reduced programming, and significant growth in programming inequity due to loss of scholarships.

Cycle 2 Baseline Funding

Anticipated Park District funding for this initiative in Cycle 2, assuming other funding levels remain consistent and a 4% inflationary factor.

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$5,129,708	\$5,334,897	\$5,548,293	\$5,770,224	\$6,001,033	\$6,241,075	\$34,025,230

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of four operating lines of business. For more details on each of these lines of business, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Community Center Operations and Programs		
Total Line of Business Funding (2019)	\$15.8 M	
Initiative 3.1 Share (2019)	\$3.5 M	Takeaway: Funding from Initiative 3.1 (yellow) represents 22% of SPR's work in this line of business, and specifically supports community center staffing and free drop-in programs.
Scholarships & Capacity Building		
Total Line of Business Funding (2019)	\$2.8 M	
Initiative 3.1 Share (2019)	\$0.4 M	Takeaway: Funding from Initiative 3.1 (yellow) represents 14% of SPR's work in this line of business, and specifically supports recreation scholarships.
Facility Maintenance		
Total Line of Business Funding (2019)	\$20.3 M	
Initiative 3.1 Share (2019)	\$0.5 M	Takeaway: Funding from Initiative 3.1 (yellow) represents 2% of SPR's work in this line of business, and specifically supports custodial services at community centers.
Youth Learning & Academics		
Total Line of Business Funding (2019)	\$3.2 M	
Initiative 3.1 Share (2019)	\$0.05 M	Takeaway: Funding from Initiative 3.1 (yellow) represents 2% of SPR's work in this line of business, and specifically supports staff support for scholarship administration.

- **Baseline Category:** Options: Core Operations, Policy Shift, Not Baseline
- **Expansion Anticipated:** Potential to build on baseline?
- **Brief description:** Which core piece of SPR's business this funding supports.
- **Cycle 2 Baseline Funding:** Proposed funding level for 2021-2026 (Cycle 1 funding inflated by 4%)
- **Lines of Business:** Maps each initiative to SPR's operating or capital lines of business. In Cycle 2, SPR plans to shift away from reporting on Park District initiatives to discussing overall lines of business crossing multiple funding sources.



Cycle 1 Review: Performance to Date

SPR Cycle 1 Baseline Review

Initiative 3.1: Restore Community Center Operations

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Improve customer experience at community centers by adding hours for custodians, customer service and program staff; allocate \$400,000 for scholarships with the goal of not turning away people who want to participate but can't afford it.</p>	<ul style="list-style-type: none"> Ramp-up year activities included implementing a new scholarship system for recreation programs and adding staff capacity at 15 centers to improve customer service and support program quality. Through the Community Center Strategic Plan process, the City added operating hours at six sites in 2017 and removed the fee for drop-in programs during operating hours (basketball, fitness rooms, tot gym, etc.). SPR has consistently allocated all Park District scholarship resources each year. 	<ul style="list-style-type: none"> In 2019 and 2020, SPR will continue funding additional community center and custodial staff to allow for increased hours and better customer service and will continue to disburse recreation scholarships. SPR will continue to focus on developing meaningful performance measures as well as implementing other recommendations provided by a performance evaluation completed in 2018. SPR is taking a comprehensive look at how to reduce cost barriers to programming, including evaluating scholarships and other tools.

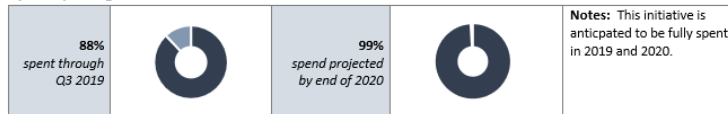
Notable Budget Changes

2019-2020 Budget: Initiative increased by \$1.8 million to accommodate previously General Fund-supported labor costs in the Recreation Division.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$1,351,689	\$1,385,481	\$2,358,172	\$2,417,127	\$4,521,740	\$4,932,412	\$19,966,621

Cycle 1 Spending



- **Initiative Description:** Original intent and scope of initiative
- **Performance through 2018:** How are we doing? (*Builds on Mid-Cycle Report*)
- **2019-2020 Activities:** What's on the docket for the remainder of the cycle?
- **Notable Budget Changes:** Any significant shifts to the initiative's original scope and intent (e.g., reallocation of Waterfront development resources due to construction schedule)
- **Cycle 1 Funding:** How much was allocated to the initiative in 2015-2020?
- **Cycle 1 Spending:** How much we spent through Q3 2019 and projected spend by the end of the cycle, with key notes.



SPR Cycle 1 Initiative Review

Cycle 1 Park District Initiatives

<p>1.1: Major Maintenance Backlog and Asset Management*</p> <p>1.1a: Phase 1 Pier 62/63 Redevelopment</p> <p>1.2: Community Center Rehabilitation and Development</p> <p>1.3: Saving our City Forests*</p> <p>1.4: Aquarium Major Maintenance*</p> <p>1.5: Zoo Major Maintenance / Zoo Operating Support*</p> <p>1.6: One-Time Utility Funding</p> <p>2.1: Increase Preventative Maintenance</p> <p>2.2: Provide Clean: Safe: Welcoming Parks</p> <p>2.4: Make Parks Safer</p> <p>2.5: Improve Dog Off-Leash Areas*</p> <p>2.6: Rejuvenate Our P-Patches</p> <p>3.1: Restore Community Center Operations</p> <p>3.2: Recreation Opportunities for All</p> <p>3.3: Better Programs for Young People – Seattle’s Future</p>	<p>3.4: Meeting the Needs of People with Disabilities</p> <p>3.5: More Programs for Older Adults</p> <p>3.6: Put Art in the Parks</p> <p>3.7: Get Moving Fund</p> <p>3.8: Customer Service and Technology</p> <p>4.1: Park Land Acquisition Fund</p> <p>4.2: Major Projects Challenge Fund</p> <p>4.3: Maintain and Activate Seattle’s New Waterfront</p> <p>4.4: Develop 14 New Parks at Land-Banked Sites</p> <p>4.5: Maintain 14 Land-Banked Sites</p> <p>4.6: Smith Cove Park Development</p> <p>4.7: Maintain Smith Cove</p> <p>4.9: Activating and Connecting to Greenways*</p> <p>4.10: Performance Monitoring and Strategic Management</p> <p>4.11: Urban Parks Partnership</p>
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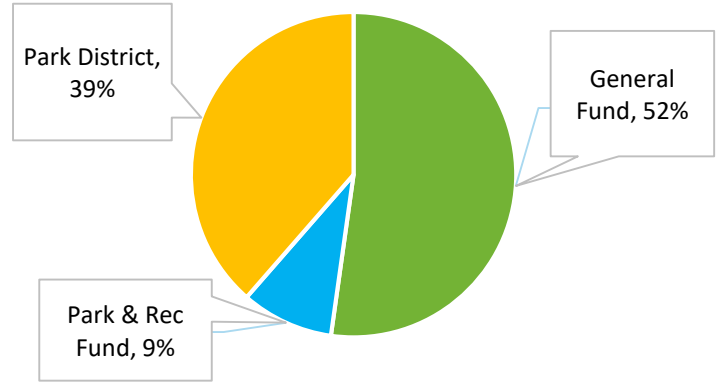
* Initiatives with both operating and capital resources in Cycle 1.



SPR Lines of Business: An Introduction

Community Center Operations and Programs

Description	In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes operations of and administrative support for SPR's 26 community centers, lifelong recreation programs for seniors, and programming for people with disabilities.	
Funding	Fund	Amount
	Park District	\$6.1 m
	<i>Initiative Crosswalk</i>	<i>Initiative 3.1: \$3.5m</i> <i>Initiative 3.4: \$1.1 m</i> <i>Initiative 3.5: \$1.2m</i> <i>Initiative 4.10: \$0.14 m</i>
	General Fund	\$8.3 m
	Park & Rec Fund	\$1.5 m
	King County Levy	\$0
	Total	\$15.8 m
Impact Statement	Provide safe and welcoming community gathering places so residents can connect, recreate and build community.	
Performance Measures (public)	<ul style="list-style-type: none"> • Number of average weekly operating hours systemwide • Number courses and number enrollments (can slice by program area including Specialized Programs, childcare, etc.) • Percentage of satisfied customers per site • Number of visitors (total) 	



What we do

How we fund it

Why we do it

How we measure our success



Questions or Comments?

Thank you!



Seattle
Parks & Recreation

healthy people healthy environment strong communities

