



MEMORANDUM

Date: January 29, 2016
 To: Park District Oversight Committee
 From: Kelly Guy, Recreation Division Director

Subject: Recreation for All Fund

Abstract
Investment Initiative Title and Reference Number: 3.2 Recreation Opportunities for All
Scope: Overview process and timeline
2016 Budget: \$471,000

Allocation of resources

2016 Implementation: \$460,000

Item	\$ amount	Item Description
Admin Staff Analyst position	\$100,000	1 full-time FTE. with benefits
Kick-Starter Funds	\$250,000	25 programs /yr. @\$10,000 each
Outreach and Community Building	\$110,000*	Fund Neighborhood House to expand this area of work to the 4 GEOs; NH hires SHA residents who are leaders in the community to lead outreach work

***Outreach Worker Budget**

Administrative Oversight \$22,000 (20% overall budget)
 4 Outreach workers \$87,360
 4 x \$15/hr. x 28 hrs. per week x 52 wks.

Total \$109,360

Given that initiative started later than anticipated we could increase serving more agencies (increase to 30 instead of 25)

Requested Committee Action

1. Review updates
2. Due to delay in hiring, review and approve new timeline

Investment Initiative Description and Background

Purpose of Fund:

- Create partnerships with organizations that represent underserved populations, helping to provide innovative new programs ; initiate and sustain successful programs
- Partner with approximately 25 new, responsive programs per year
- To provide support to local non-profit organizations and local community based groups, in offering programs, events to increase participation in community centers.
Further strengthen the collaborative working relationship between Seattle Parks and Recreation and community organizations

Eligibility

- Non-Profit organizations and local community-based groups representing underserved populations, with an emphasis on new, innovative and responsive programs
- Groups may apply with a fiscal sponsor; they do not have to be 501(c)(3) nonprofits.
- Programs, activities must be open to the public
- Take place in the city of Seattle between April and December 2016
- Not have any outstanding debts or grants with Seattle Parks and Recreation's Business Service Center (BSC)

Funding Awards

Funded organizations will receive one (1) year of funding support (for events in 2016) to go towards: instructor fees, marketing and promotional fees, project management and personnel costs, supplies, equipment rentals or other production-related costs, and no more than 10% for food related costs during the event/program. Funds may not be used for fundraising, gifts, or organizational administrative costs.

Criteria for Selection

- **Quality of Activity, Program and/or Project:** clear, well-conceived, authentic relationship to the community, promotes participation and community relations.
- **Community Impact:** plan describes meaningful efforts to increase community participation through innovative programs and activities that will reach diverse and underserved audiences.
- **Feasibility:** the organization/community group has a proven track record of presenting programs, activities and/or other event(s) and/or demonstrated ability to produce the program or event; evidence of community involvement and support; and clear realistic budget for the program or event.

- **Sustainability:** projects will have a plan to sustain program beyond funding i.e.; partnership development, in-kind donations, fitness certifications etc.
- **Aligns with the mission of Seattle Parks and Recreation;** provide welcoming and safe opportunities to play, learn, contemplate and build community, and promotes responsible stewardship of the land.

Review of Applications

An independent peer panel of non-profit organization members, community, and Seattle Parks and Recreation representatives will review and evaluate applications according to the program criteria and recommend funding.

Timeline (revised)

April: Announcement of Recreation for All Fund
April-June: Outreach and community workshops hosted
June 1st: Application Opens
July 29th: Application deadline
Aug 1-8th: Review Panel
Aug 19th: Superintendent approval of funding allocation
Aug 22nd: Notifications
Aug 29th: Start contracting
Sept-Dec: – Partner Implementation

Inclusive Outreach and Public Engagement Strategies or Implications

Outreach and Engagement Objectives

- Involve community groups and non-profit organizations not typically involved in stakeholder conversations in providing feedback on implementation plan.
- Inform communities, community groups and non-profit organizations of the initiative, encouraging those that represent priority neighborhoods and under-represented populations to apply.
- Conduct workshops at non-traditional locations (i.e. coffee shops, churches, etc.) and provide ongoing technical assistance throughout application process.

Outreach Plan

- Contract with Neighborhood House to hire at least four outreach workers (\$110,000) to convene community organizations, non-profits and local business owners to receive feedback on the implementation plan. This has worked extremely well this past year at High Point and Yesler so we’d like to extend to several other community centers.
- Expand this engagement in 2016, to inform the implementation of the 2017 award application cycle.

- Host several workshops at community agencies, local gathering places in 2nd quarter of 2016 to provide support, assistance and equity in the 2016 application process to potential applicants.
- Partner with other city departments to conduct outreach to under-represented communities and organizations, to inform them about the program and encourage them to apply.
- Translate application materials into different languages, as the budget permits.

City Departments and Offices that can assist with outreach:

- Seattle Police Department
- Department of Neighborhoods
- Office for Immigrant & Refugee Affairs
- Office for Arts & Culture

Performance Measure and Reporting Requirements:

- Parks and Recreation creates an annual report on the program, activities and events that include the following performance measures:
- Demographics of awardees
- Level of participation in community activities
- Descriptions of activities receiving awards
- Number and locations of activities and projects funded
- Evaluation data from grant awardees and members of the public participating in funded programs, as available.

Outcomes

- Higher need communities will access programs and services
Customer survey - survey will include questions related to quality of program, quality of customer service, impact of experience.