



MEMORANDUM

DATE: June 23, 2014
TO: Board of Park Commissioners
FROM: Kelly Guy, Recreation Division Director
SUBJECT: Roadmap to Community Center Success

Requested Board Action

No formal action is requested. The Commissioners are invited to review, discuss, and comment on the following outline for a Roadmap to Community Center Success.

Background

The fiscal note to Council Ordinance 124467 (Parks ballot measure ordinance) specifies, “[u]p to \$1.3 million of Initiative 1.2 Community Center Rehabilitation & Development funds may be used for Initiative 3.1 Restore Community Center Operations, contingent on the Executive proposing and the Council approving a strategic plan for community center operations that would then be reflected in the proposed budget for the following year.”

The following “roadmap” lays out the actions required for the department to produce a comprehensive, outcomes-based community center strategic plan in 2015.

Purpose

Map the actions Parks will take to achieve goals and vision for community centers described in Parks Legacy Plan, and describe the resources needed to accomplish those actions.

2014 (current situation)

Community centers understaffed. Unable to develop comprehensive strategic plan for CCs because outcome measures and data strategy to track need to be defined. There are currently inadequate internal resources to do this work.

2015 (year 1)

\$1.3 million provided by the proposed Park District along with the continued operational support from the Associated Recreation Council (ARC) would provide sustainable staffing for the current level of public hours allocated through the tiered operational model.

With adequate staffing funded through the proposed Park District, 2015 will be the “baseline year”, upon which the community center strategic plan will be based. Additional funding is needed in 2015 to measure this baseline, develop the outcome framework, and use the results to

develop the comprehensive strategic plan. The following actions could be taken with additional funding:

- Determine outcome measures and approach to tracking measures against baseline;
- Have infrastructure assessments completed
- Develop tracking systems to assess performance in achieving outcomes (data collection systems, other tools, staff training, and software modifications) needed to move work forward are in place
- Assess community center staffing needs to determine resources allocated to achieving outcomes at each site. Assign staff to community centers based on individual knowledge, skills and abilities and ensure staff is trained and ready to work towards performance outcomes
- Have an evaluation process in place and pilot programs started
- Strategic plan developed that defines performance outcomes with associated measures and evaluation processes that will drive programs, classes and activities offered at Seattle Parks and Recreation community centers.

2016 (year 2)

Start implementing outcome-based strategic plan developed in 2015, with the following objectives:

- Bring to scale successful pilot programs; build an effective mix of programs and services that achieve outcomes identified in Strategic Plan.
- Evaluate program and facility success in building towards performance outcomes

2017, 2018 (year 3, 4)

Fully implement 2015 strategic plan based on lessons learned from 2016 pilots, with the following objectives:

- Monitor and revise Community Center Strategic Plan and assess progress
- Continue to implement Community Center Strategic Plan and be responsive to emerging needs, changing demographics and user demands
- Use technology to improve, enhance programs and to gather data from internal assessment systems to evaluate division goals and impact on community/neighborhoods.
- Informed decision-making is the norm and reduction in historic average-based budgeting is seen
- Develop Outcomes Report for 2018—how did programs/services impact community and individuals?

Next Steps

Create Recreation Planning Team – to consist of recreation staff, advisory council members, several partner agencies (for example, Neighborhood House, Seattle Housing Authority, or Boys and Girls Clubs of America) and community businesses to outline strategic framework. There will be additional opportunities for Park Board review.

Additional Information: Kelly.Guy@seattle.gov