



Seattle Board of Parks and Recreation Commissioners

*Companion to March 26, 2022 Letter and
Recommendation*

Seattle Park District Cycle 2: Investment Summaries

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Improving Park Safety & Activation

Cycle 2 Funding Strategy

SPR employs a three-pronged approach to enhancing park safety:

- Park Concierges and programming to support positive uses and engage with visitors in parks with a higher occurrence of behaviors in violation of the Park Code.
- Specially trained SPR employees and contractors to provide early intervention and de-escalation of situations in conflict with the Park Code (SMC 18.12).
- Intervention and support by public safety departments (SPD and SFD) depending on the emergency.

In 2022, SPR is engaging focus groups and a consultant to provide recommendations to further park safety. Within that context, however, SPR recognizes a need to ramp up efforts to reduce the system’s reliance on the 9-1-1 system and support community members feeling safe recreating in our spaces.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) SC5 ■ SC7 ■ SC9 ■ OE3 ■ OE4

[2022-2024 Action Plan](#) Action 16

Relevant Community Input

2019 Strategic Plan Engagement

- General concern about park safety
- Interest in additional security teams to respond to unsafe situations (in facilities and parks)
- Interest in additional/expanded concierges to activate park spaces
- Significant concern about off-leash dogs

2021 Action Plan Engagement

- Continued and escalated concern about park safety
- Additional unarmed, uniformed park staff to de-escalate unsafe situations and respond to concerns
- Interest in additional culturally relevant activations/events in neighborhood parks
- Concerns about leash and scoop law compliance

Equity Considerations

SPR consistently hears interest in enhancing park safety and recognizes that perceptions of safety differ across communities we serve. Interventions that make some visitors feel safe like additional presence of uniformed security may not have the same impact on others. Similarly, definitions vary in what constitutes “negative behaviors” that safety and activation interventions should deter. As SPR continues to explore how we can operate a system that feels safe for as many community members as possible, it will be critical to examine these differences in perception and seek to minimize harm for communities historically disproportionately negatively impacted by enforcement interventions.

Proposed Investments

This investment includes resources for enhancements including increasing security services citywide, expanding concierge services to additional parks, and expanding parks served through the Neighborhood Park Activation program to include increasing partnerships with BIPOC-led organizations, groups, and community members.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Park Safety Program	Emergency Management & Security Services	\$850,000	2.0
Park Concierges	Activation	\$650,000	0.0
Neighborhood Park Activation	Activation	\$200,000	1.0
Total		\$1,700,000	3.0

Other Considerations (*ideas or investments not currently included in strategy*)

Permanent Park Ambassador program, creation of parks-specific police force (as other jurisdictions have, i.e., NYC).

Park Safety Program

Proposal Description

To meet increasing community demand for security services and Park Code compliance support, this proposal adds 2 additional Animal Control Officers dedicated to SPR property. Remaining funds expand capacity to support community center programming (including the shower program), activation efforts, beach closures, and general Park Code compliance education and enforcement. In 2022, SPR is engaging a consultant to review provide recommendations for restructuring our security unit to best meet community need and further park safety. SPR will align implementation of these additional resources with those recommendations.

Baseline Funding & Level of Service

The department has a Park Ranger and Security Program that currently consists of 7.50 FTE positions with base budget of approximately \$2M. Note that the Park District baseline funding supports one Animal Control Officer (Facilities and Administrative Services department) who works in partnership with this team to support leash/scoop compliance in parks across the city.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Emergency Management & Security Services	Emergency Management & Security Services	\$317,000	\$1,676,000	\$49,000	7.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Emergency Management & Security Services	Emergency Management & Security Services	\$850,000	2.0

Reporting & Accountability

- Addition of 3 days of coverage to leash and scoop law enforcement (from 4 to 7).
- Double number park visits and track volume of verbal warnings and citations for leash and scoop law violations (in 2019, 1800 visits, 1,087 verbal warnings, 220 citations).
- Additional metrics to be determined following additional program design.

Equity Considerations

SPR Staff Equity Score: Low | Park safety is a concept that is experienced differently across lines of racial identity. This proposal has potential for affecting systemic change through shifting SPR's approach to park enforcement, responsiveness to community feedback, but lack of explicit outcomes supporting equity and other equity-focused criteria given the formative nature of this body of work within SPR.

Geographic Considerations

This is a system-wide proposal.

Park Concierges

Proposal Description

SPR’s Park Concierges provide positive activation and staff presence that deter negative activities in our urban parks and make these public spaces accessible and welcoming to all members of the community. In the past two years, SPR’s Park Concierges have experienced an increase in incidents involving difficult and dangerous situations in interacting with park visitors. The program has faced significant challenges with staff retention given safety concerns and compensation level. This proposal seeks to expand a level of service that will continue positive activation services in the downtown core and other high-priority park locations while ensuring staff safety by shifting our staffing model to deploy concierges in pairs and investing in workforce equity by transitioning to our partnership with ARC to an operating model that uses benefitted positions with pay commensurate with the complexity and training required to perform this work.

Baseline Funding & Level of Service

Park Concierges are part of the Center City program which has a base budget of \$955,000, including 2.0 FTE. Historically, Park Concierges were part-time employees of the Associated Recreation Council (ARC). In 2022, SPR has identified one-time resources to supplement the base contract with ARC (as we ramp up other services) to support increased pay, additional hours, and benefits for concierges. Since making this change, turnover in concierge staffing has decreased. This one-time funding has also allowed SPR to ramp up level of service to deploy concierges in 8 parks, but the department needs sustained funding to continue these changes in 2023 and beyond.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Activation	Center City Activation	\$506,000	\$166,000	\$282,000	2.00

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Activation	Center City Activation	\$650,000	0.0

Reporting & Accountability

- Ongoing support for year-round activation of 6-9 parks (with 2 concierges per park).
- Annual reporting on number of events/programming provided by partner organizations with concierge support.

Equity Considerations

SPR Staff Equity Score: Medium | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of Race and Social Justice (RSJ) tools, but some lack of clarity on explicit outcomes that support equity.

Geographic Considerations

Concierges historically have had a presence at Hing Hay Park, Pioneer Square Park, Victor Steinbrueck Park, City Hall Park (pre-closure), Ballard Commons, Cal Anderson, and Denny Park.

Neighborhood Park Activation & Parks Commons

Proposal Description

This proposal allocates additional resources to support the Parks Commons and Neighborhood Park Activation programs, enabling SPR to work with community partners to increase safety in parks through activation, including additional staff support and resources for buskers, supplies, and event support. The Parks Commons program is designed to sustain positive programming in parks and to build a strong sense of safety among community members, which is achieved by partnering with and empowering community members to conceptualize, develop and implement culturally relevant programming, instilling a true sense of community ownership and responsibility. This proposal would expand annual program capacity for Parks Commons from 2 to 4 park locations needing full, intensive services. The Neighborhood Parks Activation program conducts outreach to increase communities’ capacity to navigate City permitting processes, raise funds, and plan and advertise events, enabling small community groups to become autonomous in their efforts to plan and program their neighborhoods, parks, and community spaces with positive, inclusive activity. Bolstering support for these programs would enhance SPR’s ability to mitigate the economic investment gap in some historically underserved communities, and significantly enhance the level of activation across SPR’s park system.

Baseline Funding & Level of Service

The current level of resources allocated to this program is \$285,000 including 1.0 FTE. The base also includes an additional \$130,000 dedicated to activation at Ballard Commons Park.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Activation	Outdoor Park Activation	\$223,000	\$62,000	-	1.00

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Outdoor Park Activation	\$200,000	1.0

Reporting & Accountability

- Increase in 1,200 annual performance hours across park system.
- Doubling (+2) park locations and communities provided comprehensive services through Park Commons program.

Equity Considerations

SPR Staff Equity Score: High | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

Historically, the Parks Commons program has served locations like Othello, Be’er Sheva, South Park, Cal Anderson, and Ballard Commons. Additional activations would require further needs assessments.

Enhancing Recreation Facilities & Programming

Cycle 2 Funding Strategy

SPR recognizes there is more demand for recreation programming than current square footage of our buildings can accommodate. Recognizing the cost to build more brick-and-mortar space, SPR is interested in maximizing the use of our existing facilities in response to expressed community needs, ensuring those facilities are well-maintained to support an expanded level of service, bringing programming out to community through mobile recreation and other activation programs including providing opportunities for hands-on nature-based learning through environmental education.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP1 ▪ HP3 ▪ HP7 ▪ HE9 ▪ SC7

[2022-2024 Action Plan](#) Action 1 ▪ Action 3 ▪ Action 5 ▪ Action 13

Relevant Community Input

2019 Strategic Plan Engagement

- Add more community center hours and hours of operation work for the public
- Provide adequate staffing for ongoing maintenance needs
- Ensure clean, safe public spaces
- Desire for more community events and programs in parks and community spaces

2021 Action Plan Engagement

- Change community center hours to better align with community needs, specifically adding more evening and weekend hours
- Continue to increase access to welcoming and relevant recreation opportunities for BIPOC, LGBTQIA+, and people with disabilities
- Program interest in health & fitness, arts & culture, environmental education, wellness and mental health

Equity Considerations

Several of the proposals included in this strategy provide direct response to requests received from BIPOC community members in recent community engagement efforts, particularly expanding evening and weekend hours across our community center system and focusing environmental education efforts on enhancing opportunities for BIPOC youth to connect with nature and benefit from hands-on outdoor learning experiences. The Rec 'N the Streets program also specifically operates in parts of the city lacking historic access to recreation opportunities to enhance and complement the level of service we are able to provide at our brick-and-mortar facilities.

Proposed Investments

This investment focuses on expanding and shifting community center operating hours to meet expressed community need for more evening and weekend services, enhancing custodial services to support expanded operations, expanding activations through Rec N the Streets, promoting excellent customer service and staff retention by investing in workforce equity, and investing in improved response times to inquiries related to program registration.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Community Center Operations	Recreation Facility Operations	\$3,700,000	14.75
Custodial Support	Capital Planning & Facility Mtn	\$400,000	4.00
Rec N The Streets	Activation	\$850,000	7.25
Business Systems & Customer Service Unit	Administration & Support	\$380,000	3.00
	Total	\$5,330,000	29.00

Other Considerations

Expansion of programming for community members 50+ and people with disabilities.

Community Center Operations

Proposal Description

With additional resources from the Park District, this proposal expands public access to SPR’s community centers system and realigns public operating hours to increase evening and weekend access in response to stated community preference. This proposal increases facility availability for free drop-in activities, preschool and licensed childcare programs, recreation programming, community events, and building rentals. Specific allocation of hours will be informed by an index tool the Recreation Division developed which gives an overall numeric score based on the diversity, income, health disparities, age demographics, population density, and displacement vulnerability of community center service areas.

This proposal also addresses a significant workforce equity issue by reclassifying front desk support positions at recreation facilities (currently Recreation Attendants and Cashiers) into a title more aligned to their scope of work. Current classifications no longer meet the business need, and presents equity, managerial, and customer service issues.

Note: This proposal does not include additional O&M related to redevelopment projects (see pre-commitments).

Baseline Funding & Level of Service

SPR operates 25 community centers providing 1,340+ hours of public operating hours per week across the system with a base budget of \$14,320,000 and 105.25 FTE. Custodial and skilled craft maintenance (plumbing, electric, etc.) is provided through Facilities Maintenance.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Facility Operations	Community Center Operations	\$4,248,000	\$7,750,000	\$2,322,000	105.25
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Facility Operations	Community Center Operations; Aquatics	\$3,770,000 (total combined funding and FTE cap)	14.75
Capital Planning & Facilities Maintenance	Facility Maintenance	\$604,000 (\$\$ and FTE subset of \$3.77M)	6.00

Reporting & Accountability

- Increase public access to community centers by approximately 8% (above base service) and reallocate hours to increase evening and weekend access.
- No center would see a reduction in total public hours through this proposal.

Equity Considerations

SPR Staff Equity Score: High | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a system-wide proposal to allocate increased operating hours at community centers equitably.

Custodial Support

Proposal Description

This proposal seeks support for SPR’s Custodial Unit’s body of work that has continued to experience additional expectations like additional hours of cleaning, increased cleaning frequency and protocols, support to additional shower program sites, expanding operating hours, and in general increased level of service requests. This proposal would expand level of service to provide better 7-day coverage, including evenings and weekends, to support facility rentals and better meet demand from expanded programming. At all sites, safety plans have been implemented that detail daily and deep cleaning protocols to support staff and participant safety, which are anticipated to continue. Adding dedicated positions will provide more stability and consistent level of service to provide coverage for callouts across all our sites.

Baseline Funding & Level of Service

Part of the Facility Maintenance Line of Business, the Custodial Unit’s base budget is \$3,850,000 including 35.5 FTE to maintain all SPR facilities (excluding pools).

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Facility Maintenance	\$400,000	4.0

Reporting & Accountability

Currently, SPR does not track performance measures for custodial services. Some metrics that could be developed in Cycle 2 to report on this additional funding include:

- Analysis of custodial services across all sites and facilities against the Race and Social Equity Index map.
- Inclusion of cleanliness metrics in evaluations sent to program participants and renters.

Equity Considerations

SPR Staff Equity Score: Medium/Low | Focus on affecting systemic change through workforce equity actions, but lack of explicit outcomes supporting equity and other equity-focused criteria. This proposal is primarily driven by systemwide maintenance requirements.

Geographic Considerations

While this is a system-wide proposal, specific increases are included for the 5 sites operating shower programs for individuals experiencing homelessness (Miller, Green Lake, Rainier, Delridge, and Meadowbrook community centers) and a range of satellite sites including SPR’s Westbridge facility, Camp Long, Mount Baker Rowing & Sailing Center, Magnuson Park, Japanese Garden, and Golden Gardens Bathhouse.

Rec 'N The Streets

Proposal Description

This proposal is to expand the impact of SPR’s mobile recreation (Rec ‘N The Streets (RNTS)) program delivery by adding 2 additional teams to expand the reach of services to all geographic regions. Recognizing that SPR cannot continually expand our physical footprint of adding additional community centers, this request is in direct response to the articulated need for community center-like activation in the Georgetown and Licton Springs neighborhoods. RNTS mobile recreation unit is built on the principle of bring recreation to the people that do not have easy access to recreational opportunities and eliminating the barriers of cost and travel for the populations that are most impacted by disparities in health, racial and economic factors. RNTS operates with a community voice and choice mode of programming to center community preferences in designing program offerings and make real-time adjustments based on feedback received. Investing in growing this program will expand our programming delivery areas to 4 regions of the city and increase capacity for engagement activities like walk and talks, popup informational engagements, surveys, and outreach sessions at the neighborhood levels, allowing SPR to become even more responsive to more of the underrepresented groups and those that have been historically excluded. This investment will also support economic equity for community by partnering with SPR’s grant team and offering contracting opportunities for BIPOC/WMBE vendors to provide supplemental programming.

Baseline Funding & Level of Service

In 2022, SPR reallocated about \$660,000 of baseline resources, including 4.0 FTE to formalize RNTS. This includes ongoing funding for 2 permanent RNTS teams. While buildings were closed during the peak of the pandemic, RNTS was piloted using reallocated staffing to program across the city with 5 teams, one in each geographic area Northeast, Northwest, Southeast, Southwest, and Central Seattle, and served 27,942 participants through 1,144 programming hours, 30 community-based partnerships. This program has also very successfully leveraged external funds, securing \$250,000 in grant funds in 2021, and recently securing another \$500,000 for 2022.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Activation	Mobile Recreation	-	\$660,000	-	6.0

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Mobile Recreation	\$850,000	7.25

Reporting & Accountability

- More than doubling program delivery over funded baseline of 2 teams: weekly activations (from 15 to 55-65), programs per week (from 10 to 20), population served (from 2,750 to 15,309), weekly program hours (from 160 to 572).

Equity Considerations

SPR Staff Equity Score: High | Cited record of inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

Rec ‘N The Streets operates exclusively in identified equity zones determined by demographic information in specific census tracts, the Department of Neighborhoods’ neighborhood snap shots, and public health surveys.

Business Systems and Customer Service Unit

Proposal Description

This proposal would create a consolidated work unit to provide a higher level of customer service by providing customers with consistent information and service by trained staff who perform this body of work regularly, ensuring a single point of contact, and improving access to departmentwide information - which streamlines a way for customers to navigate our large, complex department with multiple lines of business. Currently, customer response occurs by several work units across the department, which can be confusing to customers and likely leads to a lack of service access. This proposal would seek to increase customer response times, develop a departmentwide digital transferable knowledge base tool, and implement a call tracking system. This new consolidated work would focus primarily on customer service for external and internal customers and business systems administration. The customer service portion of the work unit would handle general questions about department offerings, take payments and register customers for department services, book simple one-off event and athletic field rentals for the department and maintain a centralized knowledge base tool to hold all the department services and information which could benefit everyone in the department. The business administration work would provide oversight and maintenance of customer-facing systems (i.e., ActiveNet and ePACT). This unit would expedite responses to requests for refunds, incoming emails, and voicemails, expand communication channels through new and improved technologies such as a chat response feature, a new unified communications phone system, and increased engagement with social media inquiries.

Baseline Funding & Level of Service

This is a new proposal, so there is no current dedicated baseline funding. Customer service and business system administration happens across multiple lines of business within existing resources.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Administration & Support	Administration & Support	\$380,000	3.0

Reporting & Accountability

- Reduction of refund wait time by 100% (from 2 weeks to 1 week)
- Reduction in email response time from 5 days to 2–3 days
- Increase in first calls answered from 50% to 70%
- Increase in voicemail return from 48 hour to 24 hours

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on expanding access to SPR services, affecting systemic change, and responsiveness to community feedback, but lack of explicit outcomes supporting equity. This proposal is primarily designed to improve customer service and experience.

Geographic Considerations

This is a systemwide proposal affecting all SPR customer-facing services and programs.

Restoring Trails & Improving Access to Open Space

Cycle 2 Funding Strategy

Seattle residents and park visitors consistently rank walking on trails and paths as among the most popular activities in SPR’s system. While SPR offers an extensive network of 116 miles of trails, ongoing resources are insufficient to keep these trails well-maintained and accessible. Further, SPR recognizes that as the cost of land increases, it is critical to look for opportunities to expand access to green spaces we already own. This strategy approaches trail investments in three ways: 1) Increased routine maintenance performed by staff and volunteers; 2) Increased major maintenance (activities likely to require design and possible permitting) and 3) Building new trails / trail amenities to increase access.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP4 ■ HE5 ■ HE7 ■ HE10 ■ OE9

[2022-2024 Action Plan](#) Action 12

Relevant Community Input

2019 Strategic Plan Engagement

- Add more trails and walking paths to the system.
- Better maintain existing trails and paths.
- Focus on gaps and barriers to access for trail enhancements.
- Restore trails that have closed due to insufficient maintenance over time.
- Eliminate barriers to accessing SPR’s trail system.

2021 Action Plan Engagement

- Maximize usability and flexibility of existing park spaces through trail and pathway upgrades and enhancements, focusing on pedestrian uses.
- Leverage partnerships for trail and natural space maintenance.
- Improve accessibility, safety, and appearance of SPR trail system.

Equity Considerations

While trails are an incredibly popular asset spread widely across SPR’s system and all require maintenance, capital investment, and restoration, the proposals in this strategy focus on opportunities to enhance access and maintenance in historically underserved areas to the extent possible. Examples include using the Race and Social Equity Index to help prioritize proactive routine maintenance efforts (i.e., not demand-based work orders), and identifying opportunities to build green space connections and new trail assets in areas historically lacking access.

Proposed Investments

Focuses on maintenance on our existing trails and expanding trails into currently inaccessible greenbelts and natural areas to build additional connections to nature. Investments align with the 2019 Trails Task Force recommendations.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Trails Program Support	Tree Crew & Natural Areas	\$400,000	4.0
Trails Major Maintenance	Asset Management & Life Cycle Programs	\$650,000	0.0
	Total	\$1,050,000	4.0

Other Considerations (*ideas or investments not currently included in strategy*)

Planning and construction of new walking trails and walking loops in developed parks.

Trails Program Support

Proposal Description

SPR has 116 miles of trails, which are a mix of developed and semi-developed trails, some in good condition and others with significant maintenance needs. In 2017, SPR staff worked with community partners to prepare a draft Soft Surface Trails Management Plan (SSTMP), which identified a set of strategies specifically related to soft surface trail maintenance. This proposal will begin the process of investing additional resources toward maintaining and preserving our trail systems and provide access, connectivity, and safe trails for the public by adding additional dedicated maintenance staff to the existing team and provide the equipment, tools, and materials required to support this work. The Trails Maintenance team will begin to strategically focus their work on the worst condition trails and further prioritize using tools like the Race and Social Justice Equity Index, existing trails inventory map, and a tree inventory map. The team will also begin the process of automating data about where trails have been maintained and which still need work through mobile and GIS mapping integration. This investment will enable the team to perform more proactive maintenance in historically underserved communities by providing capacity for maintenance activities to occur in multiple locations simultaneously. Many of the work orders the team currently responds to are in well-resourced neighborhoods, and response to these requests can defer work in other areas. This ability to work in multiple locations at once will also expand the team’s capacity to host volunteer events.

Baseline Funding & Level of Service

The current level of investment in the Trail Programs is about \$225,000 including 1.5 FTE to support the stewardship of 116 miles of trails across the parks system. The program has historically been underfunded, facing challenges to meet the demands to maintain and sustain our trails system.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Tree Crew & Natural Areas	Trails Maintenance	\$86,000	\$119,000	\$20,000	1.5

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Tree Crew & Natural Areas	Trails Maintenance	\$400,000	4.0

Reporting & Accountability

- Increase trail maintenance from 4-6 miles/year (2019) to 7-8 miles/year (2023)
- Increase volunteer participation by 10-15%

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on inclusive engagement, expanding access to SPR services, responsiveness to community feedback, but lack of explicit outcomes supporting equity.

Geographic Considerations

This is a citywide proposal. As mentioned above, maintenance projects will be prioritized through an analysis of current trail condition, level of neighborhood advantage on the Race and Social Equity Index, and tree inventory map. The team will also continue responding to demand-based work orders at various locations.

Trails Major Maintenance

Proposal Description

This proposal would create a new dedicated asset renewal program focused on large-scale trail restoration. While park users consistently rate trails as one of the most popular and well-used features in SPR’s system, a 2019 GIS analysis of trail programs showed that approximately 5.5 miles of SPR’s approximately 116-mile inventory of soft surface trails were characterized as in poor or overgrown condition. This proposal would enable SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required. Trails with engineered structures like elevated walkways, bridges, and stairs would be prioritized which the trail maintenance crew or volunteers are not able to address.

Baseline Funding & Level of Service

SPR dedicates \$350,000 in Real Estate Excise Tax funding to support trail crew and volunteer coordination. This funding does not allow for a sustained capital asset renewal program focused on large scale trail renovations and restoration.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>REET</i>	<i>OTH</i>	
Asset Management & Life Cycle Program	Park Features		\$350,000		0.0

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Park Features	\$650,000	0.0

Reporting & Accountability

- 5,000 linear feet (~1 mile) of trails restored over six years
- SPR would plan to also report on the number of identified barriers or poor trail sections addressed annually

Equity Considerations

The importance of walking as an activity is a consistent message that's been heard from all communities across engagement forums, including from BIPOC communities. Projects would be prioritized based on condition, in consultation with the front-line staff of the trail crew and using their data as a guide. Additional weight would be put toward trails that serve primarily BIPOC and other vulnerable communities.

Geographic Considerations

Potential major maintenance projects to be pursued in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Camp Long Trail Structure Restoration	Middle Disadvantage	1
Discovery Park North Beach Trail	Second Lowest Disadvantage	7
Discovery Park South Beach Trail	Second Lowest Disadvantage	7
Golden Gardens Trail Major Maintenance	Second Lowest Disadvantage	6
Greg Davis Park Trail Restoration	Middle Disadvantage	1
Lake Washington Blvd Trail Maintenance	Second Highest Disadvantage	2
Lakeridge Park Trail Restoration	Highest Disadvantage	2
Lincoln Park Trail Restoration Project	Second Lowest Disadvantage	1

Expanding Youth Employment & Mentorship Responsibilities

Cycle 2 Funding Strategy

To support the young people of Seattle, especially BIPOC youth, in successfully transitioning to adulthood, SPR strives to connect youth and young adults to mentorship opportunities, quality job training, and employment opportunities. This strategy invests in coordinating and expanding programs in service of these goals, supplementing youth development programming for youth aged 11-19, connecting SPR’s efforts to the larger City Youth Employment initiative, and exploring potential for partnership with community-based organizations that serve BIPOC youth.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) SC9 ▪ SC10 ▪ OE8

[2022-2024 Action Plan](#) Action 11 ▪ Action 18 ▪ Action 24

Relevant Community Input

2019 Strategic Plan Engagement

- Support for safe spaces for youth and teens to gather
- Support for existing programs oriented toward for youth and young people (i.e., Late Night & Great Night, teen lifeguard employment opportunities, Teen Leaders, Teen Life Centers, skill building, etc.)

2021 Action Plan Engagement

- Add internships and job training opportunities (including a focus on low barriers to entry) that pay young people for work and build employment capacity
- Connect youth near community centers to opportunities there
- Develop clearer career pathways into the department

Equity Considerations

This strategy focuses on enhancing opportunities for Seattle’s young people, and on providing support, mentorship, skill development, and a pipeline to employment youth who are otherwise lacking access to services and support, in particular youth in BIPOC and LGBTQIA communities and students who are low-income, homelessness, or underperforming in school based on Math and English-Language Arts (ELA) data.

Proposed Investments

Invests in targeted youth development programming including mentorship programming and expanded service hours at Teen Life Centers, consolidating departmentwide oversight and coordination of all current efforts related to youth employment and job training, and seeking out community partners to provide career readiness and employment mentorship for SPR youth and teen program participants.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Teen Development Program	Recreation Programming	\$520,000	5.18
Youth Mentorship & Employment Opportunities	Recreation Programming	\$400,000	1.00
	Total	\$920,000	6.18

Other Considerations (*ideas or investments not currently included in strategy*)

Adding new brick-and-mortar Teen Life Centers.

Teen Development Program

Proposal Description

This proposal increases support for targeted teen development programming for ages 11-19 (grades 6-12) under the leadership of a centralized Teen and Youth Development unit, including expanding service at Teen Life Centers by adding service on Mondays and providing mentorship programs. This proposal would also enable centralized oversight of teen and youth programming and implement a systematic approach to data collection encompassing all five lines of service within the Teen and Youth Development unit: Community Learning Centers, Teen Life Centers, Late-Night, Youth Performing Arts, and Youth Employment & Services Learning. The additional staff this proposal funds would develop partnerships with community organizations and neighboring schools, enhance program capacity, further staff development, and provide administrative support like grant seeking, reporting, data collection, monitoring, and other activities. These added programs will focus on reaching youth in the BIPOC and LGBTQIA communities and students who are low-income, homelessness, or underperforming in school based on Math and English-Language Arts (ELA) data.

Baseline Funding & Level of Service

Baseline funding for Teen Programming is currently \$2,960,000 and 14.82 FTE. Funding provides 25 hours per week of programming at community center sites without Late Night, 38 hours per week at sites with Late Night, and over 280 hours of additional structured programs/activities weekly, resulting in more than 14,500 hours of programs and activities annually.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Programming	Teen Programming	\$1,103,000	\$1,550,000	\$305,000	14.82

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Programming	Teen Programming	\$520,000	5.18

Reporting & Accountability

- 20% increase in hours of teen programming (from a baseline of 14,500 structured programs and activities to 17,400 in 2023, increase of 2,900 hours).
- Potential reporting metrics may include: participants served, program offerings, attendance percentages, qualitative responses to surveys, drop-in youth participants, stipends provided, number of new and existing programs supported by the Youth Program Quality Assessment tool.

Equity Considerations

SPR Staff Equity Score: High | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

SPR current operates three Teen Life Centers: Garfield, Meadowbrook, and Southwest. The funding in this proposal will address geographic disparities in our current delivery of youth development programming. Funding this proposal will increase staffing dedicated to the Southeast area of Seattle, which does not have a dedicated Teen Life Center. This proposal will provide staffing capable of engaging in community outreach, recruitment, and developing intentional partnerships and programs to better meet the needs of this community.

Youth Mentorship & Employment Opportunities

Proposal Description

SPR currently operates multiple youth mentorship, employment, and job training programs across several divisions, which to date have been operated independently and without shared goals, resources, or performance management processes. This proposal centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative. While many of SPR’s current opportunities are stipend-based opportunities (youth earn a stipend following participation), this proposal increases resources to add paid employment experiences for young people through an hourly wage for participation and experiential learning. Approximately \$240,000 would be used for wages of the youth (and a cohort supervisor for each cohort of 10 youth) and the remaining funding would support the new Youth Employment and Job Training Coordinator and partnerships with community-based organizations to support referrals, career readiness, and employment mentorship activities.

Baseline Funding & Level of Service

This is a new proposal affects multiple discrete programs that are part of larger lines of business. The baseline below shows funding for the department’s Job Readiness/ Mentorship program specifically.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Programming	Teen Programming	\$657,000	\$0	\$58,000	3.00

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Programming	Teen Programming	\$400,000	1.00

Reporting & Accountability

- Provide approximately 10,000 hours of paid employment opportunities to young people (the equivalent of 40 youth working 25 hours per week for 10 weeks).

Equity Considerations

SPR Staff Equity Score: Medium | This is a formative body of work, and how it evolves could have equity implications. Focus on inclusive engagement, expanding access to SPR services, responsiveness to community feedback, and explicit outcomes that support equity.

Geographic Considerations

This is a citywide proposal, with impacts felt across SPR’s system.

Restoring Parks & Facilities

Cycle 2 Funding Strategy

The pandemic has had a significant impact on the maintenance our parks and open space, both through additional wear and tear on facilities given increased visitorship and recreational use and through increased impacts of homelessness on parks and open space. The pandemic also confirmed that access to outdoor spaces is essential to public health and well-being, and SPR’s outdoor amenities are seeing unprecedented levels of use. As we continue to recover from the pandemic, SPR will focus on restoring and beautifying our parks and facilities to maximize access and enjoyment for all residents and visitors.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP3 ▪ HP6 ▪ HE9 ▪ OE6 ▪ OE9

[2022-2024 Action Plan](#) Action 3 ▪ Action 17

Relevant Community Input

2019 Strategic Plan Engagement

- Strong interest in graffiti removal, vandalism response, and repair of small structures (benches, signs, etc.)
- General concern about park and facility maintenance
- Support for maintaining views at 16 designated viewpoints

2021 Action Plan Engagement

- Continued strong interest in graffiti removal & vandalism response
- Strong desire for additional park maintenance and response to impacts of homelessness, including to landscaping and general park aesthetics

Equity Considerations

The proposals included in this funding package are largely systemwide. Though equity will be factored into prioritization of specific sites to the extent feasible, these proposals are primarily focused on restoring all residents’ access to well-maintained and aesthetically pleasing parks and facilities.

Proposed Investments

Focuses on enhanced vandalism response to ensure SPR assets and amenities are available for use, making parks more aesthetically appealing including planting additional flower beds, planters, and hanging baskets, maintains SPR’s viewpoints in alignment with the 2018 Viewpoints Advisory Team recommendations.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Vandalism Response	Capital Planning & Facility Maintenance	\$633,250	5.0
Park Beautification	Grounds Maintenance	\$269,750	2.0
Viewpoint Maintenance	Tree Crew & Natural Areas	\$352,750	2.0
	Total	\$1,255,750	9.0

Other Considerations (*ideas or investments not currently included in strategy*)

Funding for maintenance of all 16 designated viewpoints; funding for Olmsted Legacy Task Force recommendations

Vandalism Response

Proposal Description

This proposal creates an emphasis team to serve as SPR’s first response for key repairs and maintenance in response to vandalism and graffiti abatement. This crew would be comprised of Painters and Installation Maintenance Workers (IMWs) trained and specialized in repair work including graffiti abatement, irrigation, lighting, play areas, roof and gutter cleaning, downspout cleaning and furnishing replacements. This proposal would create a dedicated team for this critical work which is currently pulling existing employees away from their regular work which has created a gap in resources and reduced SPR’s ability to focus on scheduled preventative maintenance. There is also an opportunity to identify opportunities for new Seattle Conservation Corps members (see separate proposal) to support this emergent work.

Baseline Funding & Level of Service

The Facility Maintenance Sub-Line of Business has a total budget of \$21.3 million, 20% of which is supported by the Park District, and includes a total of 147.50 FTE.

The Clean Cities Initiative and Encampment Restoration Project is supporting some of this work in 2022 however these are one-time resources which expires at the end of 2022. There is limited base funding to support this work in 2023 and beyond.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Capital Planning & Facility Maintenance	Facility Maintenance	\$633,250	5.0

Reporting & Accountability

- Establish baseline in 2023 and report on percent increase in response time for vandalism-related work orders in subsequent years.
- Labor hours charged by maintenance district (including equity analysis from overlay with Race and Social Equity Index).

Equity Considerations

SPR Staff Equity Score: Medium | Focus on expanding access to SPR services, responsiveness to community feedback, and explicit outcomes that support equity. This proposal is primarily driven by systemwide maintenance requirements.

Geographic Considerations

This is a citywide proposal which would have widespread impacts across SPR’s parks and recreation system.

Park Beautification

Proposal Description

This proposal seeks to make highly trafficked parks more aesthetically appealing and welcoming as the City reopens and continues recovery post-pandemic. Specifically, this proposal relaunches the hanging flower baskets program in the downtown corridor, which originally launched in 1999 but which has lapsed in the intervening years. 78 hanging baskets would be added across six downtown parks (included in the Geographic Considerations section below). This investment would provide sustained support for soil preparation, weeding, grooming, fertilizing, pruning, daily watering, and deadheading in addition to timely response to vandalism and theft. This proposal will also apply a racial equity lens to identify up to two parks in Council District 1-6 for beautification through entryway enhancements like new annual flower beds around each park rainbow sign.

Baseline Funding & Level of Service

The Grounds Maintenance Sub-Line of Business has a total budget of \$47.3 million, 13% of which is supported by the Park District, and includes a total of 260.52 FTE. This is a new proposal which is not part of the current baseline budget.

Note: the baseline includes \$4.2M in one time GF funding for the Clean City Initiative.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Grounds Maintenance	Grounds Maintenance	\$6,343,000	\$34,717,000	\$6,244,000	260.52

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Grounds Maintenance	Grounds Maintenance	\$269,750	2.0

Reporting & Accountability

- 78 baskets installed in 6 parks by the end of 2023 and maintained annually.
- Beautification of 12 parks by the end of 2023, with annual maintenance thereafter.

Equity Considerations

SPR Staff Equity Score: Low | Focus on use of Race and Social Justice (RSJ) tools, but lack of explicit outcomes supporting equity and other equity-focused criteria. Funds a program in the well-resourced downtown area of Seattle.

Geographic Considerations

The locations and number of baskets proposed for funding are included in the table below. Additional beautification sites to be determined.

<i>Downtown Parks</i>	<i>Number of Baskets</i>
Freeway Park	10
Westlake Park	14
Tilikum Place	8
Bell Street Park	16
IDCCC	2
Victor Steinbrueck	28

Viewpoint Maintenance

Proposal Description

This proposal provides support for preserving 5 of SPR’s designated viewpoints, including all phases of work needed for viewpoint management including planning, restoration, successful establishment, monitoring, and ongoing maintenance. These sites include 12th Avenue South, Admiral Viewpoint, Betty Bowen, Louisa Boren, and Mount Baker Ridge. Two additional sites, Marshall and Kerry parks, are in Green Seattle Partnership zones and can be incorporated into GSP’s work program without additional resources. The remaining 9 sites will require more resources and funding to improve viewpoint opportunities. Viewpoints create challenging vegetation management conditions, as they are often perched on steep slopes. Trees and shrubs provide critical slope stability, and careless removal of vegetation or limited vegetation cover can increase landslide risk. Accomplishing the work proposed depends on thoughtful removal, restoration, and more frequent maintenance regimes, so this proposal builds a team of existing staff, new hires, and contracted support to support comprehensive project management, develop an overarching Viewpoint Management Plan, develop site-specific plans, conduct geo-technical analysis, and apply relevant subject matter expertise and specialized skills. This proposal builds the department’s capacity to implement some of the 2018 Viewpoint Advisory Taskforce recommendations that guide SPR to preserve and maintain our sixteen dedicated viewpoint assets. This proposal also provides one-time funding for a planning and design process for Ursula Judkins Park, which is needed to add this site to the SEPA list for views in the Seattle Municipal Code.

Baseline Funding & Level of Service

The Grounds Maintenance Sub-Line of Business has a total budget of \$47.3 million, 13% of which is supported by the Park District, and includes a total of 260.52 FTE. This is a new proposal which is not part of the current baseline budget.

Note: the baseline includes \$4.2M in one time GF funding for the Clean City Initiative.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Grounds Maintenance	Grounds Maintenance	\$6,343,000	\$34,717,000	\$6,244,000	260.52

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Grounds Maintenance	Grounds Maintenance; Green Seattle Partnership	\$352,750	2.0

Reporting & Accountability

- Ongoing management of 5 of SPR’s 16 designated viewpoints. Restoration activities to be complete and ongoing maintenance underway at all sites by cycle end (2028).

Equity Considerations

SPR Staff Equity Score: Low/Medium | Focus on inclusive engagement, expanding access to SPR services, use of RSJ tools but lack of explicit outcomes supporting equity and other equity-focused criteria.

Geographic Considerations

SPR’s 16 designated viewpoints include Bagley Viewpoint, Banner Place/Rainbow Point, 12th Avenue South Viewpoint, Admiral Viewpoint (Belvedere Park), Betty Bowen Viewpoint (Marshall Park), Charles Richey Sr. Viewpoint (Alki Beach Park), East Portal 1-90 Overlook, Hamilton Viewpoint Park, Kerry Park, Louisa Boren Overlook, Mt. Baker Ridge Viewpoint, West Seattle Rotary Viewpoint, Emma Schmitz Memorial Overlook, Sunset Hill Park, Ursula Judkins Park, and Northwest 60th St. Viewpoint.

Increasing Access to Restrooms

Cycle 2 Funding Strategy

SPR consistently hears from our community about the need to sustain and expand access to clean and safe public restrooms. These amenities are critical to park visitors and families, and maximizing the availability and accessibility of our public restrooms is a key priority for SPR. This strategy enhances maintenance of comfort stations and supports additional facility renovations.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP3 ▪ HE6 ▪ SC11

[2022-2024 Action Plan](#) Action 19

Relevant Community Input

2019 Strategic Plan Engagement

- Add more/better public restrooms
- Repair and clean existing restrooms more frequently, and increase safety
- Provide year-round restrooms access
- Appreciation for accessibility upgrades in restrooms

2021 Action Plan Engagement

- Continue prioritizing cleanliness and availability of public restrooms, including expanded year-round access
- Improve restroom infrastructure (i.e., repairs)
- Improve restroom safety and cleanliness

Equity Considerations

This strategy represents a systemwide response to ongoing concern from our community about increasing access to safe and welcoming restrooms for park visitors and to support hygiene resources to individuals experiencing homelessness. To the extent possible, departmental equity analysis tools will be used to prioritize the sequence in which restrooms are renovated and to analyze the distribution of labor hours maintaining those assets.

Proposed Investments

Enhances comfort station maintenance by adding evening maintenance shifts and investing in infrastructure improvements to make comfort stations safer and more accessible.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Evening and Second Shift Maintenance	Grounds Maintenance	\$794,300	8.0
Comfort Station and Shelterhouse Renovations	Asset Management & Life Cycle Program	\$1,232,500	0.0
Comfort Station Auto-Locking	Facility Maintenance	\$174,000	1.0
Total		\$2,200,800	9.0

Other Considerations (*ideas or investments not currently included in strategy*)

Building new comfort stations or other public hygiene services beyond existing system footprint.

Evening and Second Shift Maintenance

Proposal Description

Expanding access to additional comfort stations year-round will require additional grounds maintenance staff and an expansion in service hours to meet increased cleanliness demands and to provide consistent access to the public, including those living unsheltered. This proposal adds new team members to form two evening/second shift maintenance teams devoted to North Sector and South Sector work. This additional capacity will help SPR provide year-round 7 days coverage for comfort station maintenance. In addition to dedicated emphasis on comfort station cleaning, these teams will support evening/weekend priority work around garbage/recycling, litter pick up and gate locking and will support peak workload activities such as beach fires in the summer and leaf removal in the fall.

Baseline Funding & Level of Service

SPR’s Grounds Maintenance line of business operates a total of 8 maintenance districts split between a North Sector (Northeast, Northwest, North Central, Central East), and a South Sector (Downtown, South Central, Southwest, and Southeast). Cycle 1 Park District funding supported enhanced cleans at 41 high-volume comfort station sites, which will continue in Cycle 2.

Note: the baseline includes \$4.2 million in one time General Fund funding for the Clean City Initiative.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Grounds Maintenance	Grounds Maintenance	\$6,343,000	\$34,717,000	\$6,244,000	260.52

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Grounds Maintenance	Grounds Maintenance	\$794,300	8 .0

Reporting & Accountability

- Increase non-peak season comfort station coverage from 5 days to 7 days (increase of 2 days)
- Provide approximately an additional 12,000 hours of grounds maintenance at developed parks with an emphasis on restroom cleaning.

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on inclusive engagement, expand opportunities and access, responsiveness to community feedback.

Geographic Considerations

This proposal would have systemwide impacts by increasing park maintenance service levels in the evenings and on weekends.

Comfort Station and Shelterhouse Renovations

Proposal Description

This proposal increases resources available to provide much needed refreshes to comfort stations and shelterhouses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. Recently, projects have also included epoxy flooring, which make them less prone to foul scents and easier to clean. When necessary, these projects fund full replacements of the buildings. Where priorities align, SPR also seeks to combine work at comfort stations with other work at the park location.

Baseline Funding & Level of Service

SPR owns 94 comfort stations and 30 shelterhouses, and currently has \$1.6 million per year allocated to renovate these assets, a funding level which has not kept up with escalating costs or rates of vandalism and arson. At an average cost per project of about \$540,000 and given increasing incidents of arson in recent years, the current level of funding for the program funds at most two non-fire related renewal projects per year. Assuming no redirection due to arson, current baseline funding supports a once every 42-year renewal cycle.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset management & Life Cycle Program	Buildings	\$1,232,500	0.0

Reporting & Accountability

- This investment would reduce SPR’s current comfort station renovation life cycle from 42 years to an average of 34 years.
- This also includes \$500K contingency in insurance deductible to respond to fire damaged comfort stations.

Equity Considerations

Comfort stations are prioritized for work based on the results of condition assessments while also factoring in race and social equity and the location’s status on the city’s ADA Barrier Removal schedule.

Geographic Considerations

Comfort stations and shelterhouses likely to be renovated in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Dahl Comfort Station Renovation	Second Lowest Disadvantage	4
Dr. Jose Rizal Park Renovation	Highest Disadvantage	2
Genesee Playfield Comfort Station Replacement	Highest Disadvantage	2
Judkins Park Lower Comfort Station Renovation	Highest Disadvantage	3
Judkins Park Upper Comfort Station Renovation	Highest Disadvantage	3
Licton Springs Park Comfort Station Rehabilitation	Second Highest Disadvantage	5
Lincoln Park Wading Pool Shelterhouse Renovation	Second Lowest Disadvantage	1
Lower Woodland Comfort Station Rehabilitation	Lowest Disadvantage	6
Northacres Playfield Comfort Station Renovation	Second Highest Disadvantage	5
Westcrest Park South Comfort Station Renovation	Highest Disadvantage	1

Comfort Station Auto-Locking and Winterization

Proposal Description

This proposal will coordinate with Comfort Station Renovation program described above and also supports the existing Autolocking Comfort Station Pilot program by adding a Management Systems Analyst (MSA) position which is needed to manage, track, operate, and facilitate repairs of our existing autolocking comfort stations sites and allow for potential additional sites as funding allows. Autolocking technology supports safety of staff who now manually lock/unlock these sites as well as park users who from time to time have been locked in facilities.

Baseline Funding & Level of Service

SPR has installed autolocking technology at 11 sites to date. We do not currently have resources in our base budget to install auto-locking technology across our system.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Facility Maintenance	\$174,000	1.0

Reporting & Accountability

- Utilize remote monitoring system for autolocking and network functionality

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on expanding access to SPR services and responsiveness to community feedback, and some RSJ tool application, though use level given higher priority.

Geographic Considerations

This proposal is system-wide, the additional position to oversee and manage the autolocking system at certain existing comfort stations and any additional sites as funding is identified.

Enhancing Life Safety & Regulatory Compliance

Cycle 2 Funding Strategy

A critical component of providing excellent parks and recreation services is ensuring that we are investing in safe facilities and meeting regulatory requirements that govern our different lines of business. This strategy ensures SPR is making sufficient investments to meet these important guideposts, comply with standards, rules, and regulations, and keep our community safe.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP2 ▪ HP3 ▪ OE4 ▪ OE9

[2022-2024 Action Plan](#) n/a

Relevant Community Input

2019 Strategic Plan Engagement

- Add more accessible paths, play structures, and other amenities

2021 Action Plan Engagement

- Address issues with park safety and accessibility
- Create more ADA-accessible paths and facilities
- Invest in staff training

Equity Considerations

These proposals are largely systemwide and primarily driven by the criteria of life safety and compliance with rules, regulations, and standards that impact SPR's operations. Equity will be factored into prioritization of specific sites to the extent feasible.

Proposed Investments

Continues to address accessibility barriers in compliance with the Americans with Disabilities Act, supports seismic retrofits for unreinforced masonry for earthquake safety, ensuring lifeguards meet Red Cross training requirements, supporting critical preventative maintenance investments, and builds capacity to respond to workplace incidents.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Aquatics Safety	Recreation Facilities	\$625,000	1.0
Facility Maintenance Life Safety & Regulatory Compliance	Capital Planning & Facility Maintenance	\$977,500	6.0
Safety Compliance and Training	Administration & Support	\$335,000	2.0
Accessibility Barrier Removal	Asset Management & Life Cycle Programs	\$1,352,000	0.0
Unreinforced Masonry Retrofits	Asset Management & Life Cycle Programs	\$1,504,500	0.0
	Total	\$4,794,000	9.0

Other Considerations (*ideas or investments not currently included in strategy*)

Does not fund a more comprehensive approach to accessibility needs (i.e., sensory sensitivity) or address barriers on Citywide Removal Schedule on an even more accelerated timeline; more funding for anticipated seismic retrofits.

Aquatics Safety

Proposal Description

SPR’s indoor and outdoor aquatics assets are some of the most popular amenities in our system, with our pool facilities hosting over 1.5 million visitors annually, and on average nearly 220,000 visitors to our lifeguarded beaches each summer, with 120 life-saving incidents (pre-pandemic). SPR is heavily reliant on seasonal temporary staff to serve as lifeguards, many of whom are young and come to the department with little to no work experience. This proposal invests in improving safety and mitigating risk at our summer beaches and our pools in several important ways:

- Aligning with American Red Cross pre-service training recommendations by launching a pre-season Beach Manager Training Camp (for approximately 18 seasonal positions), increasing beach lifeguard pre-service training (for approximately 100 seasonal positions), and enhancing pre-service beach orientation for seasonal beach managers, who are often entry-level teenage staff or young temporary staff.
- Meeting Red Cross Safety standards and industry best practice for swim lessons and water exercise classes by providing on deck lifeguards (in addition to program instructors) whenever programs are in the water.
- Doubling lifeguard safety training at pools to increase safety and come into compliance with Red Cross standards and maintain a high level of safety expectation at our facilities (from 2 hours per month to 4).
- Coordinating regular safety audits, training, and job training and outreach.

Baseline Funding & Level of Service

The Aquatics Line of Business has a budget of about \$9.3 million which funds operation of indoor and outdoor pools, small craft centers, lifeguarded summer beaches and the lifeguard training program, boat ramps, wading pools, and spray parks. The current baseline funding is not sufficient to address this need for increased training levels for aquatics staff.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Facility Operations	Aquatics	\$0	\$3,288,000	\$6,000,000	48.05

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Facility Operations	Aquatics	\$625,000	1.0

Reporting & Accountability

- Operations in accordance with American Red Cross safety standards achieved through on deck staffing during swim lessons and water exercise programs and an ongoing increase in staff training.

Equity Considerations

SPR Staff Equity Score: Low | Focus on inclusive engagement, but lack of explicit outcomes supporting equity and other equity-focused criteria. This proposal is primarily driven by life safety and regulatory compliance criteria.

Geographic Considerations

This proposal improves safety of operations at all 10 SPR pools, including Ballard, Colman, Evans, Helene Madison, Meadowbrook, Medgar Evers, Mounger, Queen Anne, Rainier Beach, and Southwest, and 9 summer beaches, including East Green Lake, Madison, Madrona, Magnuson, Matthews, Mount Baker, Pritchard, Seward, and West Green Lake.

Facility Maintenance Life Safety & Regulatory Compliance

Proposal Description

As Seattle continues to grow, increased visits to and use of our facilities and parks impacts the level of wear and tear on our assets. The more use our amenities see, the faster our facilities and assets age, and the more maintenance is needed, both to respond to emergent, demand-based maintenance needs and to continue our commitment to preventative maintenance. This proposal bolsters support for scheduled preventative maintenance and regulatory compliance work by adding positions in skilled trades including on the plumbing, electrical, metal fabrication, and concrete crews. This proposal also includes installation of remote monitoring of our sewer lift stations and upgrades to our electrical system panels to provide real-time alerts enabling SPR to dispatch staff to repair in advance of overflows that would impact community safety and public. This proposal would also implement remote monitoring of chemical water controls for SPR's pools, allowing SPR to preventatively monitor these systems and respond to issues before significant failures occur. Finally, this proposal replaces and repair structural items for our aquatic assets that are aging and need replacement including pool covers, diving board platforms, pool decks, deck drains, locker room floors, and electrical systems to meet industry standards, better support the health and safety of pool users, and save energy.

Baseline Funding & Level of Service

The Facility Maintenance Sub-Line of Business has a total budget of \$21.3 million, 20% of which is supported by the Park District, and includes a total of 147.5 FTE.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Capital Planning & Facilities Maintenance	Facility Maintenance	\$977,500	6.0

Reporting & Accountability

By the end of Cycle 2, the following would be achieved:

- Increase in response time to address emergent repairs and maintenance across the City.
- Increase in ratio of preventative maintenance to demand-based maintenance.
- Installation of remote monitoring chemical controllers at all 10 pools
- Replacement of pool covers (6 sites), pool deck repairs (4 sites), and replacement of diving platforms (6 sites).

Equity Considerations

SPR Staff Equity Score: Medium | Focus on expanding access to SPR services, responsiveness to community feedback, and some explicit outcomes that support equity, but primarily driven by safety and regulatory compliance criteria.

Geographic Considerations

The aquatics investments span SPR's 10 pools: Ballard, Colman, Evans, Helene Madison, Meadowbrook, Medgar Evers, Mounger, Queen Anne, Rainier Beach, and Southwest, and 9 spray parks: Ballard Commons, Beacon Mountain, Georgetown, Highland Park, Miller, Northacres, Pratt, South Lake Union, and Yesler. SPR would prioritize sequence of installations using the Race and Social Equity Index map.

Human Resources Safety Compliance and Training

Proposal Description

This proposal adds resources for SPR to operate a more dynamic and responsive Safety and Health Unit to maintain a healthier workforce that will be fully compliant with workplace safety and training programs. This includes expanding staff capacity within the Safety and Health Unit to meet the needs of a growing workforce and increasingly complex safety requirements and protocols, implement more robust training programs, conduct more rigorous site audits, and install a new software system to track, assess, and monitor all safety-related data records across the department. This additional capacity would enable this unit to better support employees affected by workplace violence incidents at all stages: beforehand through training and hearing employee concerns, during events to arrive on scene as quickly as possible, and after through follow up and identification of supportive tools, programs, or trainings. This investment would also increase the team’s ability to deliver needed training to front-line staff regularly who interact with individuals living unsheltered on a daily basis to promote safety for staff and visitors to our parks and facilities.

Baseline Funding & Level of Service

The Administration & Support Sub-Line of Business has a total budget of \$15 million, 11% of which is supported by the Park District, and includes a total of 90.77 FTE. The department’s Safety and Health Unit is part of Sub-Line of Business with 4.0 FTE and a base budget of \$605,000.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Administration & Support	Administration & Support	-	\$605,000	-	4.0

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Administration & Support	Administration & Support	\$335,000	2.0

Reporting & Accountability

- Baseline reporting data on how this proposal supports a focus on workplace violence prevention and safety and health training compliance would be developed in early in Cycle 2.

Equity Considerations

SPR Staff Equity Score: Low | Some focus on use of RSJ tools, but lack of explicit outcomes supporting equity and other equity-focused criteria, and primarily driven by life safety and regulatory compliance criteria.

Geographic Considerations

This is a system-wide proposal.

Accessibility Barrier Removal

Proposal Description

In recent years, SPR has expanded its efforts to make its facilities accessible to all users, and processes are now in place to ensure all new projects meet ADA standards. However, a significant backlog of accessibility upgrades remains across SPR’s system. This proposal would add additional funding to comply with the Americans with Disabilities Act (ADA), enabling SPR to make significant progress toward addressing all items listed on the Citywide Barrier Removal Schedule, a list of documented accessibility barriers at some of the most heavily programmed City-owned facilities that has been gathered through a combination of Department of Justice (DOJ) citations and consultant assessments. This proposal also adds a full-time carpenter to focus on dedicated ADA work that is needed in all of our facilities, including modifying countertops and workstations, adjusting all door hardware to correct pressure, removing protruding objects, installing signs, adjusting and installing grab bars, installing bathroom fixtures to the correct height.

Baseline Funding & Level of Service

There is an estimated \$90+ million of investments needed to eliminate all accessibility barriers identified in the Citywide Barrier Removal Schedule. Historically, the City has acknowledged the significant financial investment required to meet its ADA obligations and allocated \$2 million annually in Real Estate Excise Tax (REET) funding to support progress toward this goal, which is committed to standalone ADA projects and leveraged with other capital projects to incorporate ADA elements into other project scopes.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Programs	Accessibility and Compliance	\$1,352,000	0.0

Reporting & Accountability

- Additional funding accelerates the timeline to remove all barriers from approximately 46 years with current funding to 28 years.
- 175 barriers addressed annually (on average).
- An average of 3 automatic doors retrofitted annually.

Equity Considerations

Facilities with the highest levels of programming (community centers and pools) are the top priority for projects, followed by regional parks, then specialty use facilities or parking, then community/neighborhood/pocket parks, with the lowest priority applied to sites not actively used for programming. Within each of these tiers, however, projects are and will continue to be selected with an eye toward prioritizing facilities that serve vulnerable populations and locations of the city with more people of color using tools like the Citywide Race and Social Equity Index.

Geographic Considerations

Potential sites for improvement identified through existing interdepartmental planning efforts include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Colman Pool Facility Renovation	Second Lowest Disadvantage	1
Dahl Playfield Accessibility Improvements	Second Lowest Disadvantage	4
Genesee Park and Playfield Access Improvements	Highest Disadvantage	2
Helene Madison Pool Accessibility Improvements	Second Highest Disadvantage	5
Jefferson Park Access Improvements	Highest Disadvantage	2
Judkins Park Accessibility Improvements	Highest Disadvantage	3

Park District Cycle 2 Investments & Proposals

Kubota Gardens Accessibility Improvements	Highest Disadvantage	2
Laurelhurst CC and Playfield Access Improvements	Lowest Disadvantage	4
Lincoln Park Accessibility Improvements	Second Lowest Disadvantage	1
Loyal Heights CC Accessibility Improvements	Second Lowest Disadvantage	6
Magnuson Park Accessibility Improvements	Middle Disadvantage	4
Magnuson Park Building Access Improvements	Middle Disadvantage	4
Montlake Community Center Access Improvements	Lowest Disadvantage	3
Mounger Pool Accessibility Improvements	Second Lowest Disadvantage	7
Northacres Park Accessibility Improvements	Second Highest Disadvantage	5
Seacrest Park Accessibility Improvements	Middle Disadvantage	1
Seward Park Accessibility Improvements	Middle Disadvantage	2
West Seattle Stadium Accessibility Upgrade	Middle Disadvantage	1

Unreinforced Masonry Retrofits

Proposal Description

This proposal is for a program to assess and retrofit SPR's portfolio of unreinforced structures in anticipation of new city requirements to be developed by Seattle Department of Construction and Inspections (SDCI) within the next few years. It will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake. Based on a preliminary analysis of SPR's building portfolio, SPR may own as many as 104 buildings which may qualify as Unreinforced Masonry (URM) and be subject to forthcoming requirements for assessment and retrofit. Approximately 75% of these buildings are vacant, single-story, and/or rarely occupied, which may mean that they will face fewer requirements. SPR estimates that at least 25 of our actively programmed facilities (i.e., used by SPR or tenants, used as maintenance or office facilities, or rented out for events) will likely need an assessment, and many will need retrofits. This proposal would first fund an assessment of SPR facilities to assess seismic risk. Until the requirements are known and the assessments completed, it will be difficult to determine the total funding necessary to complete all of the needed retrofits by the to-be-determined deadlines, but additional funding needs are anticipated. SPR will seek to amplify this investment with supplemental funding through FEMA and other external sources. To maximize efficiencies, this work will be coordinated with other types of improvements like accessibility and utility system upgrades to the extent possible.

Baseline Funding & Level of Service

SPR does not currently have any dedicated funding to assess seismic risk or retrofit facilities. Currently, seismic upgrades are included in major facility renovation or redevelopment project scopes as feasible.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Programs	Buildings	\$1,504,500	0.0

Reporting & Accountability

- SPR anticipates reporting on the number of facilities assessed and retrofitted. Specific targets would be determined in the first years of funding during the assessment phase.

Equity Considerations

Due to the life safety concerns that this work addresses, facilities will be prioritized for this work based primarily on their occupancy rates and seismic vulnerability.

Geographic Considerations

Recognizing the uncertainties associated with forthcoming guidance from SDCI and the need to conduct assessments to identify specific sites, only one project is anticipated for early assessment and possible retrofit has been identified:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Colman Pool Facility Renovation	Second Lowest Disadvantage	1

Continuing to Fix It First

Cycle 2 Funding Strategy

SPR continues to recognize the importance of stewarding our assets through a life cycle approach to support decision-making that minimizes costs, improves asset performance, and reduces risks. This strategy builds on Cycle 1 investments in major maintenance and underscores our department’s commitment to employing the criteria of equity, asset condition, safety, regulatory requirements, efficiency, and opportunity when investing in extending the lifespan of our assets to benefit our users.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP2 ▪ HP3 ▪ OE6 ▪ OE9

[2022-2024 Action Plan](#) n/a

Relevant Community Input

2019 Strategic Plan Engagement

- Support for repairing pools and community centers
- Strong support for maximizing pool facilities
- Support for focusing on play area accessibility and embracing new trends like nature play
- Strong support for increasing pickleball access
- Support for developing multi-use spaces in parks and community centers to mitigate growth and density

2021 Action Plan Engagement

- Strong interest in reopening and preserving access to pool facilities
- Strong interest in expanded pickleball facilities/access, especially in south end of City
- Stronger support and interest in maintaining and enhancing the system and assets we have versus building new facilities

Equity Considerations

Equity is one of the six key criteria used in prioritizing and sequencing projects encompassed in SPR’s Asset Management and Life Cycle Programs line of business. For each of the specific asset categories referenced in the proposals in this strategy, factors like location of assets, historic level of service and investment, community demand, and neighborhood demographics will be weighed against other critical criteria like facility condition and opportunity to seek efficiencies with other capital projects.

Proposed Investments

Supplements investments in the life cycle maintenance of several asset categories of high priority to communities we serve, including support to move SPR closer to life cycle replacement of several high-use community amenities including pools, facilities at Magnuson Park, play areas, and tennis and pickleball courts.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Pool Major Maintenance	Asset Management & Life Cycle Program	\$1,020,000	0.0
Magnuson Park Major Maintenance	Asset Management & Life Cycle Program	\$780,000	0.0
Play Area Renewal	Asset Management & Life Cycle Program	\$1,062,500	0.0
Racket Sport Maintenance & Expansion	Asset Management & Life Cycle Program; Capital Development & Improvement	\$886,950 \$1,600,000 <i>(one time)</i>	0.0
	Total Ongoing	\$3,749,450	0.0

Other Considerations *(ideas or investments not currently included in strategy)*

Building new indoor or outdoor pools, converting wading pools to spray parks, adding new play areas, adding new tennis courts, funding above base for athletic field renovation, resurfacing, or conversions.

Pool Major Maintenance

Proposal Description

Between 2016 and 2021, SPR implemented a series of pool projects to address immediate critical maintenance and life safety needs at 8 of the 10 SPR-owned and operated public pools. While SPR was able to stabilize these 8 pools to keep them operational and safe, additional work is required at many of them to make them accessible, prevent further deterioration, and make them comfortable to users. This proposal provides additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades. Investments include locker room renovations (many of which have not been upgraded since their construction in the 40's, 50's or 70's and do not meet accessibility standards), roof replacements, structural upgrades, and mechanical system upgrades. This funding would allow SPR to address needs more comprehensively at up to 3 facilities and to better leverage a current King County Levy grant opportunity for aquatic facilities, which offers up to \$2M for projects such as these that can match on a 1:1 basis and currently expires in 2025. SPR's goal would be to plan and design each of these projects in conjunction with electrification (proposed separately) to minimize downtime to the facility and provide an efficiency in terms of total project costs.

Baseline Funding & Level of Service

Currently, approximately \$8 million is planned for pool major maintenance (~\$1.3 million per year) allocated over the next six years. This funding would allow SPR to address known needs at 2 pools.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Pools and Aquatics	\$1,020,000	0.0

Reporting & Accountability

- Accessibility and stabilization improvements at 2 additional pools over the cycle (potentially more pending external funding), for total of 5 throughout Cycle 2 including base funding and assuming SPR is successful in leveraging King County grant funding

Equity Considerations

A primary prioritization criterion for this round of pool projects will be accessibility improvements. Projects will be selected primarily based on the condition of the facilities but also with consideration for the populations served.

Geographic Considerations

SPR anticipates receiving a \$2 million grant from King County to support upgrades at Colman pool (covering approximately 1/3 of project cost). Additional potential renovation projects to be considered in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Colman Pool Facility Renovation Project	Second Lowest Disadvantage	1
Helene Madison Pool Locker Room Renovation & Liner	Second Highest Disadvantage	5
Mounger Pool Locker Room Renovations	Second Lowest Disadvantage	7
Southwest Pool Spa Repair	Highest Disadvantage	1

SPR also plans to conduct a condition assessment at Medgar Evers Pool which may place that location toward the top of the list for this funding.

Magnuson Major Maintenance

Proposal Description

Since Naval Station Puget Sound (now Magnuson Park) was conveyed to the City of Seattle and University of Washington, three primary landowners (SPR, Solid Ground, and UW) have transformed this complex into a place for learning, recreation, housing, and programming. However, several original Navy buildings remain unimproved and many, such as Building 2 (hangar) and Building 31 (Sail Sand Point boathouse) are in poor condition. Many of the roads lack basic features such as sidewalks. This proposal would support tackling some of the most pressing building and infrastructure needs, include stabilization of the roof at Building 2, and seed funding for grant and private fund-raising for the covered moorage at Building 31, which is currently being used as the Sail Sand Point boathouse. It also includes limited funding for design and construction of critical elements of a barrier-free loop trail identified in the 2021 Circulation Plan This work has long been a priority of park users and the Magnuson Park Advisory Council.

Baseline Funding & Level of Service

SPR currently has about \$6.9 million dedicated funding planned for the aging buildings, road, and pathway infrastructure at Magnuson Park between 2023-2028 Projects at Magnuson have often been addressed on an ad hoc basis as they are prioritized in individual asset categories or in response to emergent needs. Immediate stabilization has been required several times and may continue to be a need given the age of the existing structures.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Magnuson Park Buildings and Infrastructure	\$780,000	0.0

Reporting & Accountability

- Stabilization of Building 2 roof
- Design and construction of critical elements of a barrier-free loop trail
- Potential for seed funding for grant and private fund-raising for the covered moorage at Building 31 (Sail Sand Point)

Equity Considerations

All the neighborhoods immediately surrounding Magnuson Park are in the least disadvantaged or second least disadvantaged categories on the City’s Race and Social Equity Index, while the census tract including the park itself is categorized as middle disadvantage. More than 500 people live in the subsidized and transitional housing managed by Mercy Housing or Solid Ground within the complex. Many of the circulation improvements proposed were identified through a public process that included engagement with the local community, including these residents. Implementation of road and pathway projects would provide better and safer pedestrian and bike connections from these homes to park amenities.

Geographic Considerations

Potential projects to be completed in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Barrier Free Loop Trail Improvements	Middle Disadvantage	4
Magnuson Building 31 Rehabilitation Commitment	Middle Disadvantage	4
Magnuson Park Building 2 Hanger Re-roof	Middle Disadvantage	4

Play Area Renewal

Proposal Description

This proposal would provide additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment. Extending the life cycles of play area equipment make SPR more vulnerable to asset failure, which result in safety risks for users and potential closures of these popular park features. This investment will help SPR reduce the gap between our current play area replacement cycle (32 years) and a 20-year goal, which has been driven by rising construction costs, compliance with more stringent stormwater requirements, and investments in accessibility improvements, the latter of which are legal requirements and provide important benefits like reducing the stormwater flowing into our waterways and providing a wider range of users access to these amenities. As SPR begins to renovate play areas constructed with more stringent ADA standards after the late 1990’s, fewer accessibility-related changes may be necessary, which could reduce the per-project cost.

Baseline Funding & Level of Service

SPR owns 151 children’s play areas, and currently has an average of \$3.8 million planned per year in 2023-2028 to support play area renovation projects, which allows us to renovate play areas on a 32-year life cycle (~4.5/year).

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Park Features	\$1,062,500	0.0

Reporting & Accountability

- Approximately 1 additional play area projects/year (for a total of 5-6 annually, including base funding).

Equity Considerations

SPR is currently in the process of analyzing all play areas in SPR's inventory and creating a classification scheme that will inform the scope and scale of renovations with a goal of providing an equitable level of service across the city. We also seek to pilot a process of providing additional funding for community outreach for projects in neighborhoods with high BIPOC or immigrant populations to ensure that we meaningfully engage them in the planning and design process.

Geographic Considerations

Play areas likely to be renovated in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Dr. Jose Rizal Park Renovation	Highest Disadvantage	2
Firehouse Mini Park Play Area Renovation	Second Highest Disadvantage	3
Fred Hutchinson Playground Play Area Renovation	Highest Disadvantage	2
Judkins Park Play Area Renovation	Highest Disadvantage	3
Madrona Playground Play Area Renovation	Second Lowest Disadvantage	3
Magnuson Park Junior League Play Area Renovation	Middle Disadvantage	4
Meridian Playground Play Area Renovation	Lowest Disadvantage	4
Rainier CC (Genesee Park) Play Area Renovation	Highest Disadvantage	2
Southwest Pool Play Area Renovation	Highest Disadvantage	1
T.T. Minor Park Play Area Renovation	Second Highest Disadvantage	3
Viewridge Playfield Play Area Renovation	Second Lowest Disadvantage	4

Racket Sport Maintenance & Expansion

Proposal Description

This proposal would improve conditions for tennis and pickleball play and increase capacity for both sports by enabling SPR to catch up with deferred maintenance at outdoor courts throughout the city and construct two new dedicated outdoor pickleball facilities (supported with some additional one-time funding as shown below). This proposal anticipates developing dedicated pickleball courts with lights at two sites to help SPR meet the demand for pickleball and reduce displacement of tennis play on dual-striped courts during peak times. For existing outdoor courts, this proposal also provides increased funding for SPR restoration and renovation. Current capacity needs for tennis could potentially be met through the restoration and renovation of existing courts, offering an excellent opportunity for SPR to respond to requests from users to improve our existing facilities before building new.

Baseline Funding & Level of Service

SPR currently owns 142 outdoor tennis courts with 78 outdoor courts lined for pickleball. There is limited ongoing funding for restoration and renovation of existing tennis and pickleball courts in SPR's base budget.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	Park Improvements	\$886,950	0.0
Asset Management & Life Cycle Program	Park Features	\$1,600,000 <i>(one time)</i>	0.0

Reporting & Accountability

- Approximately 16 dedicated, lighted pickleball courts to be added across two locations in Cycle 2
- 8-12 courts resurfaced per year renovated and 2 large renovation projects in Cycle 2

Equity Considerations

Restoration and renovation of existing courts as well as the construction of new pickleball courts will be determined by system-wide studies that use the Race and Social Equity Index to inform priorities. As projects are implemented, they will also include engagement with local communities to inform design, confirm community desire for these amenities and update them to their desired uses.

Geographic Considerations

One potential site for tennis court renovation includes:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Hutchinson Playfield Tennis Court Renovation	Highest Disadvantage	2

Additional sites will be identified early in Cycle 2, and the locations of the two dedicated pickleball facilities (one south end, one north end) will be recommended based on the current ongoing citywide study, anticipated to be complete in June.

Responding to Climate Change

Cycle 2 Funding Strategy

As the owner and operator of hundreds of buildings and thousands of acres of park land, SPR has a key role to play in advancing the City’s efforts to respond to climate change through reducing our carbon footprint, responsibly stewarding natural resources, and building urban canopy. This strategy builds our system’s resiliency to climate change by investing in climate change mitigation and adaptation measures like divesting from fossil fuels, leveraging Seattle’s tree canopy to mitigate climate change impacts, and responsibly stewarding water resources.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HE1 ▪ HE3 ▪ HE4 ▪ HE6 ▪ HE8

[2022-2024 Action Plan](#) Action 9 ▪ Action 10

Relevant Community Input

2019 Strategic Plan Engagement

- Climate change is a driving factor shifting our context that SPR should consider in shaping strategic priorities.
- Need shelter space from extremes caused by climate change (i.e., cooling at facilities, covered sport courts, etc.)
- Healthy green infrastructure, including more trees, as an important piece of climate resilience.
- Leverage and preserve existing outdoor spaces to mitigate climate impacts for communities.

2021 Action Plan Engagement

- Make strategic investments to balance climate adaptation and mitigation (adding air conditioning in facilities to provide respite from heat while investing in alternative energy and enhancing facilities’ energy efficiency).
- Decrease SPR’s impact on climate by using electric equipment and environmentally preferred land/resource management practices.
- Prioritize actions that leverage Seattle’s tree canopy in mitigating the impacts of climate change, including how to sustain and expand current canopy and respond to stresses.

Equity Considerations

While one driver of SPR’s climate response strategy is the need to make progress toward citywide policy direction (e.g., Executive Order 2021-09: Driving Accelerated Climate Action, which requires all City-owned building be fossil-fuel free by 2035), equity is another critical consideration informing these investments. Climate change poses a threat to all Seattle residents, but climate risks and stresses disproportionately impact under-resourced BIPOC communities in myriad ways like proximity to urban heat islands and lack of access to climate-controlled spaces during increasingly severe heat events. The proposals in this strategy will seek to center equity in implementation planning to the extent possible to mitigate inequitable impacts of climate change.

Proposed Investments

Invests in mitigating climate change by reducing our carbon footprint through converting facilities to electric heating systems and increasing urban canopy. Invests in adapting to climate impacts through water resource management.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Climate Conscious Buildings	Asset Management & Life Cycle Program	\$2,000,000	0.0
Community Center Pre-Electrification	Capital Planning & Facility Maintenance	\$300,000	0.0
Replacing Fossil Fuels in Small Mechanical Systems	Capital Planning & Facility Maintenance	\$300,000	1.0
Restoring and Increasing Urban Canopy	Tree Crew & Natural Areas	\$400,000	2.0
Sustainable Irrigation Replacement & Upgrade	Asset Management & Life Cycle Program	\$330,000	0.0
Water Reuse Partnerships	Asset Management & Life Cycle Program	\$315,000	0.0
	Total	\$3,645,000	3.0

Other Considerations (*ideas or investments not currently included in strategy*)

Investments to decarbonize by 2035; green fleet investments and upgrading facilities to support electric small equipment (leaf blowers, line trimmers, etc.).

Climate Conscious Buildings

Proposal Description

This proposal is for a new program to support eliminating Seattle Parks and Recreation's reliance on fossil fuels for heating and conditioning air, and water heating within its building portfolio. The projects in this program will convert our facilities away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and would support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. In many cases, this work will provide cooling and improved air filtration in facilities, improving adaptiveness to extreme heat and smoke events. This proposal provides seed funding to leverage within planned renovation projects to add decarbonization and provide match funding for external grants. This proposal also provides funding for 1 solar array per year to be coordinated with SPR's existing roof replacement program and reduce the total load to the electrical grid.

Baseline Funding & Level of Service

Mayor Durkan issued Executive Order 2021-09: Driving Accelerated Climate Action, which requires all City-owned building be fossil-fuel free by 2035. SPR has an inventory of roughly 65 buildings that remain heated by fossil fuels and does not currently have dedicated funding devoted to facility electrification. In some cases, SPR has been able to add electrification to the scope of major facility renovation projects to convert facilities from fossil fuel-based heating systems (recent examples include Magnuson Community Center, Magnuson Building 406, and South Park Community Center (in permitting)). However, this has often been made possible through the addition of funding outside the original budgets and scope or at the expense of other potential programmatic or facility improvements.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	Buildings	\$2,000,000	0.0

Reporting & Accountability

- Up to 6 facilities electrified throughout Cycle 2 (average of 1/year)
- Progress toward target to decarbonize facility inventory by 2045 (*assuming outside leveraged funding*)
- One solar array added per year (and location)

Equity Considerations

Climate change resilience and mitigation were identified as key priorities during the 2021 Action Plan engagement. This proposal makes strides in addressing those concerns. Projects with cooling and air filtration benefits will be prioritized in neighborhoods with higher heat exposure and higher priority census tracts in the Race and Social Equity Index. SPR may even adopt a strategy of swapping new boilers away from some of these facilities to lower-priority facilities with failing equipment to deliver these benefits to the higher priority locations.

Geographic Considerations

The priorities and scopes for program implementation will be established as part of Seattle Parks and Recreation's Climate Conscious Buildings Plan, which is being initiated in 2022. Potential early sites decarbonization include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
High Point Community Center Decarbonization	Highest Disadvantage	1
Van Asselt Community Center Re-roof and Decarbonization	Highest Disadvantage	2

Community Center Pre-Electrification

Proposal Description

This proposal complements the Climate Conscious Buildings proposal (above). This proposal would help prepare our community centers for electrification by shrinking the Energy Use Intensity (EUI) at community centers prior to electrification. Electrifying a building will require enormous amounts of energy to heat and cool the facility, much more electricity than is currently used. This proposal would reduce each building’s energy consumption as much as possible before electrification by systematically changing out every light fixture to LED inside and outside the facility and the parking lot, building on work started in 2018 and 2019. This proposal would also install advanced lighting controls that turn off lights during the day and when no one is in a room, further shrinking our electricity consumption, and install de-stratification fans in gymnasiums, which mix the air to recirculate heat from the top of gym spaces back down to where users are located so when heat pumps are installed, people feel warm without turning up the thermostat.

Baseline Funding & Level of Service

Efforts from the Facilities Maintenance team to reduce overall energy consumption in SPR facilities began in 2018 without dedicated baseline funding. This proposal would allow the division to prioritize the funding to address electrification systematically each year rather than on an incremental basis as funding identified.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Utility Conservation	\$300,000	0.0

Reporting & Accountability

- 2 community centers prepared for electrification each year
- Once complete, estimated 40-60% energy reduction

Equity Considerations

SPR Staff Equity Score: Low/Medium | Potential for affecting systemic change through environmental equity actions and use of RSJ tool, but lack of explicit outcomes supporting equity and other equity-focused criteria. Primarily driven by the need to meet the City’s emission reduction goals.

Geographic Considerations

This proposal affects all SPR community centers. Prioritization of buildings will be assessed based on where they fall per the Racial and Social Equity Index map. Buildings in the most disadvantaged areas will be prioritized first for electrification and pre-electrification. First sites would include: Rainier, Van Asselt, Miller, Jefferson, Garfield and Yesler.

Replacing Fossil Fuels in Small Mechanical Systems

Proposal Description

This proposal complements the Climate Conscious Buildings proposal (above) by installing electric heat pumps and associated required Code upgrades (building envelope improvements) at certain small buildings that currently use heating oil, including crew quarters, buildings operated by concessionaires and/or rental sites, etc. In addition, SPR has 6 buildings remaining in SPR’s building portfolio that still burn heating oil. This proposal would fund the conversion of 4 of these buildings to electric heat pumps. It will also fund facility condition assessments for the remaining 2 buildings during Cycle 2. This proposal would take advantage of our existing B-contracts with mechanical system replacement vendors to implement energy conservation projects. This model targets the middle space between very small projects that can be undertaken by SPR’s in-house shops crews and very large projects undertaken by capital project managers and supports SPR’s implementation of Executive Order 2021-09: Driving Accelerated Climate Action, which requires all City-owned building be fossil-fuel free by 2035.

Baseline Funding & Level of Service

Similar to the above proposal, the department does not have any baseline funding to support the conversion of oil or gas powered heating systems to electric. The work is done incrementally when funds are available or when an existing boiler becomes a health and safety issue. This proposal would allow the Capital Planning and Facilities Maintenance teams to prioritize the conversions at facilities still currently dependent on fossil fuels.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Utility Conservation	\$300,000	1.0

Reporting & Accountability

- Convert 4 of the 6 remaining facilities using oil heat to electric and complete feasibility studies for the other 2 locations during Cycle 2.

Equity Considerations

SPR Staff Equity Score: Low | Potential for affecting systemic change through environmental equity actions, but lack of explicit outcomes supporting equity and other equity-focused criteria. Primarily driven by the need to meet the City’s emission reduction goals.

Geographic Considerations

Small buildings proposed for conversion from fossil fuel-based heating systems to heat pumps in Cycle 2 include: Victory Heights, Lower Woodland Lawn Bowling, Jackson Golf Clubhouse, West Seattle Golf Clubhouse, Jefferson Golf Crew Quarters, West Seattle Golf Crew Quarters.

Restoring and Increasing Urban Canopy

Proposal Description

This proposal builds SPR’s capacity to respond to climate change through tree planting, expanded tree care, and revegetation in landscaped parks, and natural area greenspaces. This investment would support a collaborative effort of SPR’s Green Seattle Partnership and Urban Forestry teams to increase canopy coverage. These actions will be designed to shift SPR’s tree composition to long-lived, climate-resilient species, while balancing culturally appropriate greening with species selection that meets anticipated temperature changes that support species diversity. Specific actions include planting additional trees annually, expanding establishment care, and providing adequate mulch and water. These actions also provide direct benefit to human health by combating heat islands and reducing airborne pollutants. Forests and human communities in Seattle are impacted by climate disruption from urban heat islands, prolonging droughts, and extreme weather like atmospheric rivers, smoke season and heat events. Warming conditions have already harmed Seattle’s trees and may outpace the urban forest’s ability to adapt, grow and evolve, increasing their vulnerability to insects, disease, and even wildfire. These climate risks and stresses inequitably impact under-resourced BIPOC communities. SPR’s approach to this work would be grounded in the environmental justice principles outlined in the City of Seattle Equity & Environment Agenda and would focus land care in priority neighborhoods with BIPOC community collaboration and informed by race and social equity indexes and ground level heat mapping data. This proposal leverages existing programs and funding to build climate-ready urban forests and institutionalize climate adaptation.

Baseline Funding & Level of Service

The department’s baseline funding for Natural Resource Maintenance crews is close to \$8,700,000 and which includes heavy equipment, turf maintenance, urban forestry, natural area maintenance, and others.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Tree Crew & Natural Areas	Natural Resource Maintenance	\$3,452,000	\$5,016,000	\$195,000	72.72

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Tree Crew & Natural Areas	Natural Resource Maintenance; Green Seattle Partnership	\$400,000	2.0

Reporting & Accountability

- Plant, water, and mulch approximately 100 additional 2-in caliper trees annually

Equity Considerations

SPR Staff Equity Score: High | Focus inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a systemwide proposal, with a focus on planting new trees and performing restoration to mitigate exposure to urban heat islands. The implementation team will consult with subject-matter experts with an understanding of racial disparities to support site identification and data analysis.

Sustainable Irrigation Replacement & Upgrade

Proposal Description

This proposal increases funding to replace SPR’s aging irrigation infrastructure before it fails, and to install more efficient and climate-change ready operating equipment that includes weather-based scheduling and leak detection, and funds installation of remote water monitoring systems to provide early and actionable information to better protect the public and conserve resources. SPR irrigates 479 acres with approximately 75% of SPR’s irrigation water managed by a central control operating system (overseeing ~120 site systems). This leaves ~200 irrigation systems to evaluate for upgrade, many of which are 30+ years old and will need partial or complete replacements. This proposal would fund necessary periodic technology updates to SPR’s central control remote monitoring equipment for irrigation systems and expand remote water use monitoring at non-irrigation sites to identify early signs of water leaks to stop and repair them quickly. Installation of new remote water monitoring would target sites with aging infrastructure (at risk, or history of failure) to detect problems more quickly than Seattle Public Utilities’ 30-60 day bill cycle, saving water and money on wasted water. This system supports water conservation by using weather-based scheduling and leak detection and stopping technology and reduces carbon emissions by saving vehicle trips to sites to manually make system adjustments.

Baseline Funding & Level of Service

SPR manages a small Irrigation Upgrade and Replacement Program as part of capital major maintenance. This proposal supplements baseline funding to address failing infrastructure and install more environmentally conscious equipment. There is no baseline funding for the installation of remote water monitoring systems. This proposal would create a sustainable funding mechanism to perform the work annually.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	REET	OTH	
Asset Management & Life Cycle Program	Infrastructure & Utilities	-	\$200,000	-	-

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Asset Management & Life Cycle Program	Infrastructure & Utilities	\$330,000	0.0

Reporting & Accountability

- 3-5 acres of renovation per year
- 3-5 controller upgrades per year
- Working on metric to report on actual water use compared to industry standard estimated use for area

Equity Considerations

SPR Staff Equity Score: Low | Potential for affecting systemic change through environmental equity actions and use of RSJ tool, but lack of explicit outcomes supporting equity and other equity-focused criteria. Primarily driven by asset condition.

Geographic Considerations

This is a citywide proposal, and there is frequently alignment in priority criteria as we look at the Race and Social Equity Index locations, age of systems, and state of repair. Sites with aging infrastructure (i.e., Magnuson, Lake Union Park, older irrigation systems) would be prioritized for installation of remote monitoring systems. As this program expands, it will utilize some of the additional levels of information in the Outside Citywide maps to aid in prioritization, and location within historically underserved areas will be an additional factor in prioritizing new sites for remote water use monitoring.

Water Reuse Partnerships

Proposal Description

This proposal would first fund pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest or use in irrigation. This work would be done in partnership with Seattle Public Utilities (SPU) and builds off a 2019 SPR Water Reuse Study. If feasible, future year funding would partially fund capital projects for implementation. Depending on stormwater or water-use-reduction benefit, this program may be able to leverage some outside funding (including through SPU). A typical system for stormwater collection with a new storage tank would collect stormwater runoff during the winter months and reuse irrigation during the summer months. The system would require an underground storage tank, treatment and distribution systems, and site restoration above the tank.

=Baseline Funding & Level of Service

There is no base budget for stormwater mitigation projects. There is related budget in the Irrigation Upgrade and Replacement Program as shown in the Sustainable Irrigation and Upgrade proposal. Similar to the Sustainable Irrigation and Upgrades proposal, this investment would allow the Capital Planning team to leverage funding with larger capital projects and outside resources.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Infrastructure & Utilities	\$315,000	0.0

Reporting & Accountability

- Reduction in potable water used for irrigation at project locations (goal determined in pre-engineering study)
- SPR is exploring a metric on stormwater management volume (to be co-developed with SPU)

Equity Considerations

SPR Staff Equity Score: Low/Medium | Focus on service equity, the use of RSJ tool, and potential for affecting systemic change through environmental equity actions, but lack of explicit outcomes supporting equity and other equity-focused criteria.

Geographic Considerations

Four potential sites for water re-use projects have been identified through existing coordination and planning. SPR estimates two could be implemented at this funding level:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Volunteer Park	Lowest Disadvantage	3
Green Lake Park	Lowest Disadvantage	6
West Seattle Golf	Middle Disadvantage	1
Magnuson Park	Middle Disadvantage	4

Building Community Capacity

Cycle 2 Funding Strategy

A key aspect of doing our work well is ensuring we are partnering with communities we serve to provide technical support, capacity-building tools, and flexible funding to support community priorities. This strategy bolsters these community relationships through improved customer service, expanded outreach and engagement tools, grant-making resources to support community-identified programs and projects, job training opportunities for formerly homeless individuals, and increased food access.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP9 ▪ SC4 ▪ SC10 ▪ SC8 ▪ OE6

[2022-2024 Action Plan](#) Action 6 ▪ Action 14 ▪ Action 15 ▪ Action 17

Relevant Community Input

2019 Strategic Plan Engagement

- Support expressed for expanding Get Moving and Recreation for All programs, generally increase grant resources
- Reduce language and socio-economic barriers to services
- Interest in more access to healthy food, nutrition education, and growing space

2021 Action Plan Engagement

- Continue/expand community-and affinity-group led activities and expand opportunity for community partnerships in program development and delivery
- Clarify and improve pathways for community-identified projects to be funded
- Improve community engagement, particularly with BIPOC, through relationship-based approach
- Leverage partnerships to increase access to food and urban agriculture activities, particularly for BIPOC organizations

Equity Considerations

This strategy builds on some of SPR’s flagship investments that deepen our commitment to equitable service delivery. This strategy builds capacity for flexible funding to support culturally relevant recreation and fitness programs, multi-lingual, relationship-based outreach strategies, community-supported capital projects, access to growing space for food, and a program specifically designed to provide job training to individuals experiencing homelessness. All of these have a concerted focus on operating in and partnering with historically underserved and minoritized communities.

Proposed Investments

Expand SPR’s Community Engagement Ambassador program, increases grant resources available through the Recreation for All and Get Moving programs and supports program administration, expand the Seattle Conservation Corps, provides additional capacity to form community partnerships to grow and distribute nutritious food on SPR land, and increases resources for the new Equitable Development Fund (formerly Major Projects Challenge Fund).

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Inclusive Outreach & Engagement	Activation	\$605,000	3.0
Equity Fund Increment	Capital Development & Improvement	\$1,000,000	0.0
Urban Food Systems	Tree Crew & Natural Areas	\$700,000	6.0
Seattle Conservation Corps Expansion	Administration & Support	\$900,000	3.0
	Total	\$3,205,000	12.0

Inclusive Outreach & Engagement

Proposal Description

This proposal builds on SPR’s successful Recreation for All, Get Moving, and Community Engagement Ambassador (CEA) programs by increasing grant allocations and staff time devoted to inclusive engagement, training, and outreach. Get Moving and Recreation for All are two grants programs that provide innovative, culturally relevant, free programming to immigrants and refugees, communities of color, and low-income people through partnerships with diverse community-based organizations. Between 2017 and 2019, grant requests exceeded funds by an average of \$430,000 each year. This proposal increases resources available for annual grant allocations and additional support for grant administration. The CEA program has been integral to the success of these grants programs by providing technical assistance to grant applicants and recipients and program participants. CEAs are diverse community leaders who collectively speak up to 15 languages who serve as the main resource for inclusive outreach, translations, and interpretation for these programs in addition to other SPR projects and initiatives. The program has been in pilot mode since 2016, funded by repurposing dollars earmarked for marketing to this more transformative outreach and engagement model. This proposal provides more stable funding to increase program capacity and support coordination and training.

Baseline Funding & Level of Service

This proposal would fund an additional \$200,000 of grant awards and provide supplemental staffing for the team overseeing these additional grants and support additional CEA outreach hours in up to 15 languages.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Activation	Get Moving	\$456,000	\$384,000	\$154,000	7.0
Activation	Rec for All	\$540,000	\$200,000	-	1.0
Activation	Art in the Park	\$390,000	-	-	-

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Activation	Get Moving, Rec For All, Art in the Park	\$605,000	3.0

Reporting & Accountability

- 10-15 more annual Rec for All and Get Moving grants (above 2019 base of 40 grants, contracts, and projects).
- Doubling outreach hours through CEA program (2019 baseline of 3000 hours; 2023 goal of 6000).

Equity Considerations

SPR Staff Equity Score: High | Cited record of and plan to expand inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a systemwide proposal, as grant recipients and CEAs operate throughout Seattle. Get Moving programming focuses in neighborhoods with Health Disparity Indicators of 20% or higher in the categories of "no physical activity" and "rates of obesity", as defined in the 2014 King County Public Health Survey. Recreation for All programs or events must be held in SPR community centers, parks, or facilities in neighborhoods where health and enrichment disparities are prevalent and serve priority populations and communities including adults, LGBTQIA+, immigrant and refugee populations, people of color, and people with disabilities.

Equity Fund Increment

Proposal Description

This proposal is to expand the resources available for the Equitable Park Development Fund (EPDF, formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. There should be no match required.

Baseline Funding & Level of Service

The Major Projects Challenge Fund was converted into the Equitable Park Development Fund in the 2022 Adopted Budget. Of the \$1.8 million funding allocated for this fund in Cycle 1 (in 2022 dollars), \$300,000 were redirected to fund two dedicated positions to support community engagement and capacity building. Resources available to support projects would be \$1.5 million with \$500,000 allocated by SPR to support initial feasibility work or implement small, responsive improvements in collaboration with community and \$1 million allocated through a granting process.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	Equitable Park Development Fund	\$1,000,000	0.0

Reporting & Accountability

- This level of investment would result in a 100% increase in funds available for grant allocations over the base.
- Parameters for funding decision (i.e., size of grants, selection criteria, frequency of application cycles) will be developed by the new program staff in partnership with the BPRC. These parameters will directly impact annual reporting and metrics.

Equity Considerations

Rethinking the MPCF affords SPR and the BPRC an opportunity to better align this initiative with the City’s Race and Social Justice goals and SPR’s Pathway to Equity. Consistent with the City’s initiatives, we must be thoughtful and intentional as we look to fund investments in parks and park facilities, helping to ensure that they don't increase displacement risk for residents. As we seek to improve SPR’s facilities and address environmental disparities, we must simultaneously work to expand capacity and increase our connections to these neighborhoods and communities. Communities must be supported to thrive in place with better access to recreation and services through continued investment in parks and park facilities that serve the communities within which they are located.

Geographic Considerations

There are several known project candidates identified by community groups that could be excellent candidates for funding this program within the first years as the mechanics of grant cycles and selection processes are being finalized:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Garfield Playfield (Super-block) Project	Second Highest Disadvantage	3
Little Brook Park Renovation	Highest Disadvantage	5
Marra-Desimone Play Area Development	Highest Disadvantage	1
Rainier Beach Playfield Skatepark	Highest Disadvantage	2

Urban Food Systems

Proposal Description

SPR’s Urban Food Systems Program (UFS) currently supports 8 community gardens and 20 public orchards located on SPR managed land throughout Seattle with potentially new gardens (with fruit trees) constructed in the coming three years. This proposal adds staffing capacity and non-personnel resources to the program, which has not had a budget devoted exclusively to its landscape assets in over a decade. This proposal adds a dedicated team to maintain SPR orchards and community gardens, assist with harvesting and distribution of food and fruits. This base of maintenance support will provide capacity to community-based operating partners who provide programming at these sites and increase opportunities to expand these partnerships. It will also enable staff to begin developing and refining the comprehensive curriculum mentioned to support internal organizational partners who perform landscape maintenance duties and implement programming at SPR gardens and orchards, and bolster work performed by external community partners who perform programming work. This curriculum would be informed by a Total Tree Care Framework, integrated pest management strategies, volunteer support procedures, and environmental programming development and implementation principles. Additional harvesting capacity will also reduce on-site composting and food waste.

Baseline Funding & Level of Service

There is no dedicated maintenance funding to support these landscape assets.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Tree Crew & Natural Areas	Horticulture Maintenance	\$700,000	6.0

Reporting & Accountability

- 15% annual increase in food harvested and distributed over 2021 baseline (from 8,400 lbs. to 9,700+ lbs.)
- Reporting on any garden sites added and operating partnerships formed with community organizations

Equity Considerations

SPR Staff Equity Score: High | Cited record of and opportunity to expand inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a systemwide proposal, as SPR’s community gardens and orchards are spread throughout the city.

Seattle Conservation Corps Expansion

Proposal Description

This proposal supports expanding the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. The one-year SCC program provides homeless adults with the opportunity to learn and work in a structured program while receiving case management services, house stabilization, education, and job placement assistance. SCC serves new clients each year who become temporary SPR employees joining SPR work crews. This proposal expands the number of participants the SCC program can offer training and support to by building capacity in key program components, including adding supervisor positions and strategic staff support. Limited supervisory support and impacts related to the pandemic and COVID restrictions has resulted in a 50% reduction in SCC members (from a pre-pandemic baseline of about 50 members to 25 currently). This proposal would add resources to support additional expansion to up to a total of 60 members. These expansion efforts will not be possible without sustainable contractual work at about \$50,000 per year per Corps member to cover wages and supplies. The SCC currently contracts with partner agencies including the Human Services Department, Seattle Department of Transportation, Seattle Public Utilities, Seattle City Light, and the Department of Finance and Administrative Services on work projects that generate revenue to offset program costs. SPR has identified opportunities to support contract work of approximately \$750K to support the increase to 60 SCC members.

Baseline Funding & Level of Service

The base level of resources supporting the Seattle Conservation Corps (SCC) is almost \$4,300,000 with most coming from project revenue which enables the program to serve roughly 50 members annually (prior to the pandemic).

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Administration & Support	Seattle Conservation Corps	\$598,000	\$307,000	\$3,365,000	18.55

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Administration & Support	Seattle Conservation Corps	\$900,000	3.0

Reporting & Accountability

- Return to pre-pandemic enrollment levels (50) and then add an additional capacity of 10 enrollees.
- Annual reporting on the performance measures the SCC currently tracks:
 - number who completed the program
 - number of participants obtaining employment for at least 90 days
 - number who obtained secured housing,
 - number of projects completed by the SCC members

Equity Considerations

SPR Staff Equity Score: High | Cited record of inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a Citywide proposal, as SCC members conduct work not only on SPR’s assets and facilities, but those owned and operated by a range of other City departments (listed above).

Developing & Enhancing Park Assets

Cycle 2 Funding Strategy

As Seattle continues to exceed all growth projections, our parks and amenities continue to serve a larger population. This strategy helps SPR ensure we are looking for opportunities to meet growing demand for open space and recreation amenities in addition to shoring up our existing level of service.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP5 ▪ HP8 ▪ HE10 ▪ OE8 ▪ OE9

[2022-2024 Action Plan](#) Action 24

Relevant Community Input

2019 Strategic Plan Engagement

- Add more green space through acquisitions and preserve/enhance access to existing open space
- Improve existing parks and recreation facilities, including by repairing pools and community centers
- Develop more new parks

2021 Action Plan Engagement

- Prioritize enhancements on existing property to avoid needing to purchase a lot of new acreage
- Parks and open spaces by far most used amenities during the pandemic
- Redevelop Green Lake & Lake City Community Centers

Equity Considerations

Though considerations of equity will play a role in how these projects are sequenced, equity is not a primary driver of this package of investments. Park development projects reference properties SPR acquired and initiated some degree of planning and design. Acquisition decisions focus on SPR’s gap analysis of park and green space access, though some acquisitions are opportunity-based.

Proposed Investments

Fund development of new parks at previously acquired parcels and increases funding available for parkland acquisition to leverage external funding (i.e., King County Conservation Futures). Also see the Pre-Commitments portion of this report.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
New Park Development	Capital Development & Improvement	\$1,800,000	0.0
Replenish Acquisition Funding	Acquisition	\$350,000	0.0
	Total Ongoing	\$2,150,000	

Other Considerations (*ideas or investments not currently included in strategy*)

Rebuilding or building new recreation facilities (except those outlined in pre-commitments), building new off-leash areas or P-Patches.

New Park Development

Proposal Description

This proposal would provide funding for SPR to continue work at 8 land-banked sites for which planning, design, engagement work or coordination is currently underway (see locations in Geographic Considerations section below). This level of funding would also support preliminary planning for an additional 9 land-banked sites to be considered for other funding or later funding. Learning from Cycle 1 experience, this proposal also includes a small annual increment of \$100,000 to make short term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase benefit of the site to the surrounding community in the interim period. Several of the sites proposed for development depend on collaboration with partners including Seattle Public Utilities, Seattle Department of Transportation, and Seattle Public Schools, which may impact project timing. If these projects are delayed, SPR may consider moving up some of the 9 other land banked sites for development in Cycle 2. NOTE: If this proposal is prioritized, an additional increment would be required for Operations and Maintenance.

Baseline Funding & Level of Service

In Cycle 1, the Park District funded the development of 14 land-banked sites. Given COVID-related funding realignments, these resources supported the development of 9 sites, with 5 sites deferred. There are currently no resources in SPR’s capital budget to develop additional land-banked sites.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	New Park Development	\$1,800,000	0.0

Reporting & Accountability

- Full or phase 1 development of 6 sites funded in Cycle 2 (some may open in Cycle 3)
- 2 sites completing planning and preliminary design in Cycle 2

Equity Considerations

Sites proposed were selected based on an analysis of existing gaps in open space, race and social equity, and consideration the potential adverse effects of remaining in their current state.

Geographic Considerations

Sites prioritized as potential candidates for Cycle 2 investment include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
1125 Harvard Ave New Park Development (initial safety improvements)	Lowest Disadvantage	3
Bitter Lake Reservoir Park Development (phase 1 development)	Highest Disadvantage	5
Cayton Corner Park Development (full)	Second Highest Disadvantage	3
Duwamish Waterway Park Expansion (phase 1 development)	Highest Disadvantage	1
Gateway Park North Park Development (full)	Middle Disadvantage	2
Lake City Floodplain Park Development (full)	Second Highest Disadvantage	5
Terry Pettus Park Addition (full)	Lowest Disadvantage	4

Acquisition Funding

Proposal Description

This proposal would increase funding for property acquisitions and related expenses. SPR’s acquisition priorities include opportunities to add parkland in equity areas, opportunities to acquire land within existing greenbelts and natural areas, and opportunities to expand existing parks and opportunities to increase park and recreation space through donations, easements, transfers of jurisdiction, etc.

Baseline Funding & Level of Service

The Park District provides base funding to acquire land, cover associated costs in advance of a potential acquisition (including due diligence such as environmental reviews and appraisals) and cover post-acquisition costs (such as remediation and/or demolition). The “Other funding” in the table below includes an assumed ongoing level of match through King County’s Conservation Futures Tax (CFT) program and some one-time resources in 2022. NOTE: CFT match relates to the purchase price only – not other associated costs. In addition, CFT has restrictions on how the land can be developed (including restrictions on impervious surface and allowable recreational uses) and therefore is not applicable to all acquisitions.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>REET</i>	<i>OTH</i>	
Acquisition	Acquisition	\$1,281,000	-	\$1,300,000	-

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Acquisition	Acquisition	\$350,000	0.0

Reporting & Accountability

- Increase ongoing acquisition funding available to leverage with external sources as applicable (i.e., King County Conservation Futures Tax) and to cover expenses not eligible through acquisition matching programs.
- Reporting of actual acquisitions is provided annually.

Equity Considerations

As referenced above, acquiring land in historically underserved areas is a key priority for SPR. This is also a key priority for CFT funding and currently CFT provides up to 100% match in areas that meet their equity criteria and will be developed consistent with their use criteria. Recently, SPR has been successful in receiving 100% match in expanding the North Rainier land-banked site and Duwamish Waterway site. That said, Park District funds are still critical to funding associated costs that are not reimbursable including due diligence in advance of an acquisition or to address site conditions upon purchase and to fund acquisitions and leverage other matching resources.

Geographic Considerations

Acquisitions are by nature “opportunistic” as the property must be available and therefore SPR staff are operating across the City to develop relationships with property owners and to assess potential acquisitions.

Appendix 1: Context | Pre-Commitments

Description

SPR considers the following projects as pre-commitments and is interested in BPRC input on project scope and scale of Park District funding. To accomplish the following pre-commitments, SPR estimates Park District support of approximately \$25 million in cash financing, \$110 million in debt issuance during Cycle 2 and an ongoing commitment towards operations and maintenance of approximately \$2 million - \$2.5 million per year.

- **Six land-banked site park development projects** were unfunded in the final year of Cycle 1 to provide operational support of SPR due to the COVID pandemic impact on General Fund resources and SPR earned revenues (Park Fund). These include Smith Cove (Phase 1), West Lake Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park. SPR estimates it will take approximately \$15 million to complete these projects. Additional O&M will be required to maintain the developed parks.
- The **Loyal Heights Community Center** stabilization project was unfunded in Cycle 1 due to the unexpected cost estimate – primarily for seismic work related to the exterior brick. As SPR prepares for this project in Cycle 2 there is interest in expanding the scope beyond “stabilization” to improve the customer experience and potentially partner with the Department of Education and Early Learning to support childcare services. Stabilization alone is estimated at more than \$15 million, expanding the scope would add \$7 - \$10 million.
- The **Amy Yee Tennis Center** was granted a Major Projects Challenge Fund in 2017 to cover outdoor courts. It was later determined this was not a viable project and the grant funds were reallocated to other projects in the second round of funding. To consider alternatives, a feasibility study was commissioned to explore improving the existing facility and determine the cost estimate of expansion (~\$22.5m). Based on this, SPR planned a major maintenance project that would include adding heat to the courts (a priority for the Advisory Council and players). This project was stalled because the design would have required gas heat which conflicts with the City’s efforts to electrify City buildings (see separate proposal). SPR considers completing additional major maintenance activities and elements to improve the customer experience (re-roofing, insulation, structural upgrades, new court heating, ventilation and lighting replacement, and interior renovation) a pre-commitment and estimates this at approximately \$10 million.
- The **Lake City Community Center** is a small facility that was not designed to be a full-service community center. Current appropriation in SPR’s Capital Improvement Plan is \$11.5 million (\$2 million State grant and \$9.5 million in REET). In 2021, the Board of Park and Recreation Commissioners recommended the project move forward in partnership with the Office of Housing (OH) to develop a full-service community center with workforce housing above. SPR and OH are finalizing an interdepartmental MOA and then plans to issue an RFP for a developer which will allow for a clearer scope and cost estimate. At this time, SPR anticipates approximately \$20 - \$25 million in Park District funding would be needed to support this capital project as well as an ongoing commitment to operate the site as a full-service center.
- The **Green Lake Community Center / Evans Pool** facility was deemed past its useful life in 2016 and Cycle 1 of the Park District funded a small stabilization project to sustain facility to plan for new facility. The planning process resulted in schematic design with \$100m+ cost estimate for a new facility at the current location (community preferred site). This cost estimate was significantly higher than the comparison used to deem the facility past its useful life (Rainier Beach CC/Pool costs in mid-2000s). SPR is now exploring alternatives to invest in the current facility and anticipates approximately \$50 million in Park District funding in support of this project.
- A new **Community Center at Mercer and 8th** was approved by City Council as a public benefit in the sale of City-owned property at that location. The developer provides the space (25-year lease with up to 15 additional years through two options) with the City responsible for tenant improvements (estimated at ~ \$10 - \$15 million) and an ongoing commitment to operate the facility.

Baseline Funding & Level of Service

Any current appropriation is referenced in the above summary.

Park District Cycle 2 Investments & Proposals

Cost Estimate

To accomplish the pre-commitments, SPR estimates Park District support of approximately \$25 million in cash financing, \$110 million in debt issuance during Cycle 2 and an ongoing commitment towards operations and maintenance of approximately \$2 million - \$2.5 million per year.

Reporting & Accountability

- Accountability for major capital projects is reflected in SPR's stage gate process, including tracking progress toward scope, schedule, and budget.

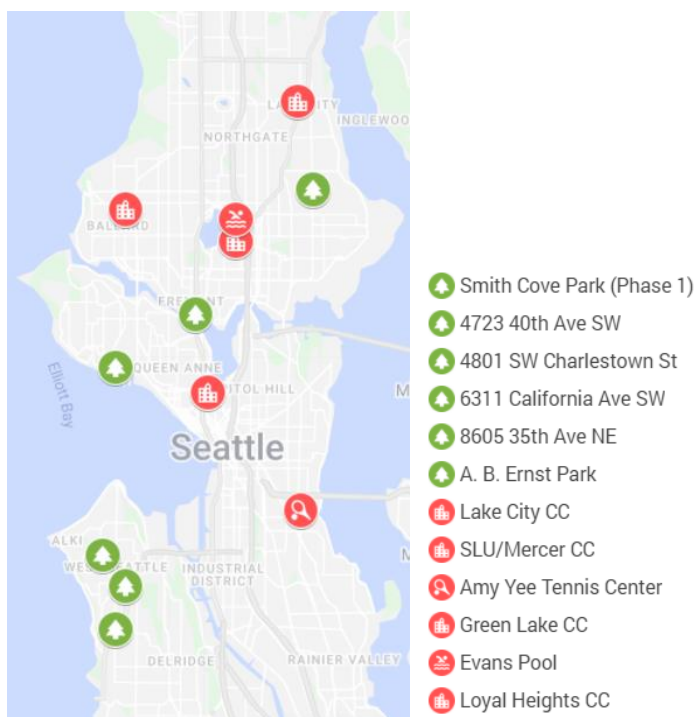
Equity Considerations

Park Development Sites: Smith Cove (Phase 1) and the five landbank sites that were unfunded due to COVID were chosen because they were not in equity areas. Landbank site development projects in equity areas retained funding, and planning, design, and construction work at Lake City, South Park Plaza, North Rainier, and Little Saigon continued.

Recreation Facility Sites: Of 11 projects funded through the 1999 Libraries & Community Center Levy and the 2000 Pro-Parks Levy, 7 significant expansions or new facilities were constructed in the south end (High Point, Southwest, IDCCC, Jefferson, Van Asselt, and Yesler), and in 2009, the department issued debt to build a new community center and pool at Rainier Beach. The sites identified for stabilization work in Cycle 1 of the Park District were community centers that had not received significant recent investment. Projects deferred to Cycle 2 located in more historically advantaged areas (lowest or second lowest disadvantage on the Race and Social Equity Index) include Loyal Heights and Green Lake. Lake City Community Center and Amy Yee Tennis Center are both located in census tracts at the second highest level of disadvantage. The community center at Mercer & 8th was identified as a public benefit from the sale of a piece of City property and provides a relatively low-cost way to SPR to expand our level of service, but the location is not an equity priority for the department.

Geographic Considerations

The following map shows the geographic distribution of the pre-commitments.



Appendix 2: Context | COVID & Economic Recovery

Description

While the current level of uncertainty related to the COVID-19 emergency is less than in 2020 and 2021, there is still a great deal of uncertainty on how the trajectory of pandemic and economic recovery will impact City of Seattle resources, SPR resources, and whether (or how) community members will change their recreation behaviors. This uncertainty is furthered by geo-political factors. To mitigate potential impacts, SPR estimates Park District support of approximately \$10 million per year (at least in the early years of Cycle 2) would be allocated towards recovery needs.

- The City's **General Fund** (GF) revenues continue to experience pressure and uncertainty from the pandemic and recession and there is an anticipated gap between GF expenditures and projected revenues at least for the 2023-2024 budget (currently in development). Similar to 2020 and 2021, the magnitude of the impact and/or level of uncertainty could require a GF commitment to the department that goes below the level outlined in the ILA.
- In 2019, a realignment of **Real Estate Excise Tax** (REET) revenues, Park District revenues and GF revenues was implemented to efficiently utilize these funding sources in support of park and recreation services. A \$10 million REET commitment was made to support asset management projects and major maintenance at community centers and the Zoo. Due to pressure on REET funding, the 2022 – 2027 CIP does not currently meet this commitment.
- **The Park Fund** accounts for earned revenues generated through program and activity fees, permits, grants and reimbursements. Excluding the Golf Program, SPR's base budget is supported by approximately \$28 million in Park Fund revenues. Due to facility closures and other programmatic impacts, earned revenues have not fully recovered. In addition, these revenues would typically be analyzed for potential fee increases to offset regular inflationary citywide costs. This is challenging at this time as SPR continues to ramp up services and demand and recreation patterns may change temporarily or long term as the pandemic transitions to endemic (for example, potentially changing demand for rental space or program participation).
- In 2020 and 2021, **many projects were unfunded**; some due to anticipated revenue reductions (e.g., REET) and some due to funding realignments (e.g., Park District capital shifted to support operations). In fact, capital reductions in 2021 totaled \$29.8 million and impacted major maintenance, athletic field conversions, acquisitions, community center rehabilitation, comfort station and play area renovations, ADA, and urban forestry. While additional investments were made in 2022, due to the magnitude of the reductions, not all projects that were cut will be restored and some projects are still delayed. Depending on the level of Park District support necessary to address potential gaps in funding described above, these Park District resources could help address unfunded projects, speed up progress on delayed projects or support other priority programs identified during Cycle 2.

Baseline Funding & Level of Service

Background information and current funding levels are referenced in the above summary.

Cost Estimate

Based on the level of uncertainty as Cycle 2 of the Park District is planned, SPR is considering Park District support of approximately \$10 million per year would be allocated towards one-time and ongoing recovery needs.

Reporting & Accountability

- Budget documents and annual reporting will identify which lines of business Park District funding supports.

Equity Considerations

A key aspect for the creation of the Park District was to provide stable funding for Seattle's parks and recreation system and services and to mitigate swings in General Fund revenues that disproportionately impacted SPR's budget over other General Fund supported departments such as Police and Fire. Stabilizing funding allows SPR to focus on undoing racism

and building racial equity, gender equity, and social justice in our programs and services and to actively center equity in our decision-making, investments, and planning.

Geographic Considerations

Funding would support the SPR system.

Appendix 3: Context | Orientation to Investment and Proposal Documentation

This appendix is intended to provide some orientation, context, and reference material to support the process of absorbing the information included in the written summaries of investments and proposals documents.

- **Strategy Writeup Template:** This template is intended to serve as a quick cheat sheet to help orient the reader to what is included in the strategy writeups.
- **Proposal Writeup Template:** Like the prior template, this proposal writeup is intended to serve as a quick cheat sheet to help orient the reader to what is included in each individual proposal writeup.
- **Equity and Geographic Considerations:** This section provides a list of the key equity considerations SPR division teams were asked to analyze when drafting proposals recreation behaviors and which the equity review team used in evaluating those proposals to generate the SPR Staff Equity Score (for operating proposals).

Strategy Writeup Template

Strategy Name

Cycle 2 Funding Strategy

Description of what issue this set of investments is seeking to address and how it fits into SPR's service delivery model.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) 2020-2032 Strategies relevant to included proposals

[2022-2024 Action Plan](#) 2022-2024 Actions relevant to included proposals

Relevant Community Input

2019 Strategic Plan Engagement

- *Relevant feedback received in 2019 engagement supporting Strategic Plan development.*

2021 Action Plan Engagement

- *Relevant feedback received in 2021 engagement supporting Action Plan development*

Equity Considerations

Summary of equity factors across proposals, which is addressed more specifically in each individual proposal writeup.

Proposed Investments

Summary of what proposals included in the strategy would fund, followed by specific proposals within each strategy, total funding for slate of proposals in strategy package, individual proposal investments, and SPR lines of business impacted. For more information about SPR's lines of business, see the writeups on SPR's [financial and performance dashboard](#).

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
<i>Proposal X Name</i>	<i>Proposal X Line of Business</i>	<i>\$X</i>	<i>X#</i>
<i>Proposal Y Name</i>	<i>Proposal Y Line of Business</i>	<i>\$Y</i>	<i>Y#</i>
<i>Proposal Z Name</i>	<i>Proposal Z Line of Business</i>	<i>\$Z</i>	<i>Z#</i>
	Total	\$X + \$Y + \$Z (\$)	X# + Y# + Z#

Other Considerations (*ideas or investments not currently included in strategy*)

Investments or expansions above baseline services not currently included in the strategy or individual proposals.

Proposal Writeup Template

Proposal Description

Summary of investment, including key background information, nature of funding, and outcomes sought.

Baseline Funding & Level of Service

Funding split among SPR’s major funds (Park District, General Fund, other) and FTE for line(s) of business affected by proposal, and other relevant background information (i.e., anticipated changes to current level of service, information about team structure, number of assets, etc.).

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	#
Proposal X Line of Business	Proposal X Line of Business	\$X	\$X	\$X	#

Proposed Funding Level

Line of Business, Sub-Line of Business, Proposed Investment Level, and FTE impacts of each proposal (above base).

Line of Business	Sub-Line of Business	Investment Level	FTE
Proposal X Line of Business	Proposal X Sub-Line of Business	\$X	X#

Reporting & Accountability

Summary of key metrics that illustrate how this strategy moves the needle and achieves desired outcomes for each individual proposal (greater level of detail than at strategy level, which shows a subset of metrics across proposals).

Equity Considerations

Operating Proposals: SPR Staff Equity Score: high/medium/low | Brief narrative describing staff assessment of which elements of equity analysis each proposal embodies as explanation for equity score. **Note:** See page 8 of this orientation packet for more information about the equity scoring process.

Capital Proposals: Short writeup of how equity factors into other key decision-making criteria (i.e., asset condition, level of use, safety, etc.) in a particular proposal, or the plan for how it will be factored in (for formative work).

Geographic Considerations

Indication of whether proposal is system-wide or has specific geographic impacts. Where applicable, specific locations are listed, along with quintile on the City’s [Race and Social Equity Index](#) and Council District. Systemwide distribution of several key assets are referenced in the [Seattle Parks and Recreation Parks and Amenities Map](#) (included in Board Resources).

Many capital proposals reference a Potential Cycle 2 Park District Capital Investments map which subcommittee facilitators can navigate to during subcommittee meetings if helpful.

Equity Considerations

Below are the key questions that SPR division teams used as guides in developing investment proposals, and which the internal team who conducting an equity review used to assess each operating proposal’s equity score (low, medium, high). The scoring team also added two further dimensions to the equity review: **responsiveness** (whether the proposal directly responds to feedback received through community engagement efforts) and **resourcefulness** (whether the proposal indicates a plan to use existing RSJ analysis tools in planning and/or implementation).

Theme & Core Question	Considerations to Inform Response
<p>1. Assess community conditions and desired community impact: Will this proposal address community needs, wants, desires without causing unintended consequences?</p>	<ul style="list-style-type: none"> • Consider whether community has expressed support or opposition for this work? To inform this, review the Engagement Synthesis from the 2021 Strategic Plan Implementation engagement activities. Is this proposal responsive to feedback received via Tier 1 respondents (i.e., at listening sessions or BIPOC-identified respondents to surveys)? Also feel free to reference any division-specific engagement results, if applicable. • Consider the racial/ethnic groups affected by this proposal. If specific group demographics aren’t applicable, the review can be focused on more general neighborhood demographics. • Consider whether there are direct or indirect community impacts or benefits, and if any strategies are needed to mitigate any negative impacts.
<p>2. Assess racially inclusive engagement: Will funding this idea provide opportunities for outreach and public engagement processes inclusive of people of diverse races, cultures, gender identities, sexual orientations, and socio-economic status?</p>	<ul style="list-style-type: none"> • Identify which community members and/or groups, if any, have been involved with the development of this proposal. • Discuss whether how SPR staff would seek input from historically minoritized groups to inform implementation of this proposal, if funded. • Identify how division staff (including front-line staff) were engaged in the development of this idea.
<p>3. Expand opportunity and access for individuals: Will funding this idea increase opportunities and/or access for those who historically have been excluded?</p>	<ul style="list-style-type: none"> • Evaluate whether this proposed action may support and increase access regarding key issues such as workforce equity, economic equity (including contracting), services to equity seeking groups, and/or environmental equity.
<p>4. Affect systemic change: Will funding this idea eliminate disparities and achieve equity rooted in policies, procedures, and practices?</p>	<ul style="list-style-type: none"> • Consider whether this proposed action would impact racial disparity, institutionalized racism, and multiculturalism. • Think about whether this proposal could change the way SPR does business that currently perpetuates institutionalized racism.
<p>5. Educate on racial issues and raises racial consciousness (workforce/ community): Will funding of this idea normalize and institutionalize RSJ and equity discussions, practices, and build organizational capacity?</p>	<ul style="list-style-type: none"> • Consider what the resources, timelines, and monitoring strategies that could help monitor progress and evaluate success. • Think about tools that could be used for capacity building.