

To: Park District Oversight Committee and Board of Park Commissioners
Date: February 7, 2020
Subject: February 18 Open House Preparation and Materials Context
From: Michele Finnegan and Selena Elmer, Seattle Parks and Recreation

Memo Objective: To provide context about the materials for the February 18 Open House at Miller Community Center and to ensure PDOC and Park Board members have the foundational level of information needed for the next phase of your work – developing a recommendation.

This memo is also intended as a user guide to help interpret the following materials:

- Seattle Park District Baseline Proposal memo – Binder Tab 1
- Operating Lines of Business Summary – Binder Tab 2
- Capital Lines of Business Summary – Binder Tab 3
- Park District Initiative Summaries – Binder Tab 4
- Compiled Task Force Recommendation Summaries – Binder Tab 5


February 18 Open House: The February 18 Open House is an opportunity for PDOC and Park Board members to connect with staff across the organization that have been working on Park District-funded projects and get more familiar with the activities this funding supports before considering potential expansions. Bringing to life the **Park District Initiative Summaries** tables, charts and graphs. It also provides an opportunity to gain insight into a few key topics around which SPR convened community voices, and which you will hear more about in your sub-committee work.

SPR Proposed Baseline Memo (Binder Tab 1): This memo is intended to provide a high-level overview of SPR's proposed baseline budget for the Park District. Many of the ideas and suggestions the Joint Committee will be hearing about build on this baseline level of funding.

SPR Proposed Lines of Business (Binder Tabs 2 and 3): In the first cycle of the Park District, SPR's public-facing reporting focused on specific named initiatives funded with Park District resources. In many cases, these initiatives represent portions of a broader line of business (e.g., grounds maintenance) supported multiple funding sources. The **Operating Lines of Business Summary** (tab 2) and **Capital Lines of Business Summary** (tab 3) show the full scope of funding for SPR's core functions, maps Cycle 1 Park District initiatives to these lines of business, and articulates performance measures anticipated for reporting starting in 2020.

In the future, SPR will report on accomplishments in the context of these lines of business rather than standalone Park District initiatives. On the next page is an annotated example of a Line of Business table to help digest and interpret this companion document.

Example Line of Business

Description	The description of each line of business includes a high-level overview of which projects and functions are included. Where applicable, this section also flags where there are one-time resources included that should not be considered ongoing funding (e.g., grants).	
Funding	This section includes an overview of funding sources supporting each line of business and their proportional split (shown numerically in a table and visually in the pie charts – see color legend to the right). This section also crosswalks Cycle 1 Park District initiatives with each line of business. Some initiatives cross multiple lines of business, and several lines of business include pieces of multiple initiatives.	<ul style="list-style-type: none"> ■ Park District ■ General Fund ■ Park & Rec Fund ■ King County Levy ■ REET ■ Other Funds 
Impact Statement	This section is intended to articulate why SPR is in each of these lines of business and what we hope to achieve through this work.	
Performance Measures	SPR has the capability to report on the performance measures reflected in this section starting in 2020. Unless otherwise noted, SPR has baseline data supporting these measures, and will be setting 2020 targets to measure progress. SPR will work to build on these measures over time to develop more outcome-focused performance metrics as we continue to build out our performance management capacity as an organization. To the extent possible, potential Park District expansion proposals will be contextualized within existing performance data and will propose moving the needle on one or more of these measures. SPR anticipates providing an updated version of these lines of business with targets for 2020 performance measures at the March 17 joint PDOC and Park Board meeting.	

SPR’s operating and capital lines of business can be found under tabs 2 and 3 in your binder.

Park District Initiative Summaries (Binder Tab 4): As we prepare to shift from discussing standalone Park District initiatives to this new Line of Business reporting structure, SPR conducted reviewed current Park District funding. This is described in the companion **Seattle Park District Baseline Proposal memo** (tab 1). SPR has also developed the **Park District Initiative Summaries** (tab 4), which more specifically describe the baseline proposal and performance to date for each existing Park District initiative. A quick reference guide for the information in this baseline review is included below.

Park District Initiative Summary Reference Guide – Front Page

Example to illustrate details in each section – please do not worry about trying to read the text in the screenshot below.

Initiative 3.1: Restore Community Center Operations

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

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

Cycle 2 Baseline Funding

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

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

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

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

Baseline Category: Existing initiatives are divided into three categories:

- **Core operations:** Propose to continue in Cycle 2 exactly as structured and funded in 2020.
- **Policy shift:** Propose to continue current level of support into Cycle 2 but shift resources and/or structure to reflect current priorities and lessons learned during Cycle 1.
- **Not Baseline:** Not proposed to continue into Cycle 2; Initiatives that supported one-time projects and/or for which resources were reallocated.

Brief Description: Articulates which core pieces of SPR's business this funding supports.

Cycle 2 Baseline Funding: This section shows proposed funding level for 2021-2026, which is usually 2020 funding inflated by 4% per year. In some cases, funding from 2020 – 2021 was adjusted. These instances described in this section and in the baseline memo proposal.

Cycle 2 Line of Business Reporting: This section maps each initiative to SPR's operating or capital lines of business, including what share of the overall line of business this initiative represents, and the specific work this funding supports. In Cycle 2, SPR plans to shift away from reporting on Park District initiatives to discussing overall lines of business crossing multiple funding sources. These initiative summaries include a one-time crosswalk, but future reporting will be in Line of Business format.

Park District Initiative Summary Reference Guide – Back Page

Example to illustrate details in each section – please do not worry about trying to read the text in the screenshot below.

Initiative 3.1: Restore Community Center Operations

Cycle 1: Performance to Date

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



Notable Budget Changes

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

Cycle 1 Park District Funding

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

Cycle 1 Spending

<p>88% spent through Q3 2019</p> 	<p>99% spend projected by end of 2020</p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020.</p>
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Initiative Description: Describes the original intent of the initiative when the Park District was established.

Performance Through 2018: Highlights accomplishments from 2015-2018, building on what reported in the Park District annual reports and mid-cycle report.

2019-2020 Activities: Indicates projects underway and anticipated in the last two years of this first funding cycle.

Notable Budget Changes: Outlines any major shifts in this funding throughout Cycle 1, including redistribution of resources to other initiatives, efficiencies, and impacts of the \$10 million funding realignment in the 2019 Adopted Budget.

Cycle 1 Park District Funding: Shows funding level throughout Cycle 1, accounting for any budget changes. In cases where initiatives have both operating and capital funding, those are represented separately and totaled.

Cycle 1 Spending: Shows total spending in each initiative through September 2019, and projects total spending by the end of Cycle 1. It also flags any technical notes to provide context for historical or anticipated spending.

Task Force Recommendations (Binder Tab 5): Throughout 2018 and 2019, SPR convened several Task Forces and Advisory Teams comprised of community members and staff subject matter experts to advise the department on several specific topics about which SPR had heard community concerns about funding levels and/or levels of service. These topics include SPR's Olmsted Legacy, viewpoints, SPR's trail system, and athletic fields. Unlike the initiative summaries, which are focused on Park District performance to date and the proposed baseline, these Task Force and Advisory Team recommendations are intended to inform potential investments for the next cycle of the Park District. Members of each of these Task Forces and staff subject matter experts will be available at the February 18 meeting to discuss these topics and answer questions.

Next Steps: We will be providing binders with printed copies of everything we are emailing today on February 18. The intent of these materials is to provide foundational information for all PDOC and Park Board members so that you can refer back to throughout the prioritization process as needed. As SPR presents information to the Joint Committee it will be contextualized in the lines of business framework.

If you have any questions about any of these materials, please contact Selena Elmer at selena.elmer@seattle.gov or 206-684-8007.

To: Park District Oversight Committee and Board of Park Commissioners
Date: February 7, 2020
Subject: Seattle Park District Baseline Proposal
From: Michele Finnegan, Policy Director, Seattle Parks and Recreation

Memo Objective: To share SPR's proposal for continuation of baseline Park District funding with the Park District Oversight Committee and Park Board of Commissioners in preparation for the prioritization process of any potential expansions above this base in March – May 2020.

Park District Baseline Proposal Background: As the first step in developing the next Seattle Park District (MPD) financial plan, Seattle Parks and Recreation (SPR) is recommending continuing most of the Park District investments funded in the current cycle. SPR is sharing this summary of the baseline proposal with the PDOC and Park Board to accompany the detailed initiative-by-initiative one-page summaries and the line of business overview. As SPR and these two advisory boards consider possible realignments and recommendations for the next six-year cycle, we will seek to focus policy discussions on changes above the baseline.

The Interlocal Agreement establishing the MPD sets a six-year planning and funding cycle for the Park District. The development of the inaugural 2015-2020 funding package involved an extensive public prioritization and review process. The final package, following Mayoral and Council modifications, informed the public vote to establish the Park District as a new funding source.

Most of the investments recommended to carryforward from the first funding cycle support core services including routine and preventative maintenance, major capital maintenance, scholarships, youth programming and other recreation programming.

Planning Context and Assumptions:

While SPR is recommending most of these core service-related investments be considered baseline, it is within the context of fiscal responsibility and review for efficiencies. When developing the 2019 Adopted and 2020 Endorsed Budget, SPR closely examined departmental operations to identify \$4.25 million in efficiencies while minimizing impacts to services. SPR identified several efficiencies specific to the Park District, including the Greenways program, property management, and urban canopy restoration and maintenance. Additionally, the funding realignment in the 2019 Adopted and 2020 Endorsed budget redirected \$10 million of capital to operating support, increasing the proportion of Park District funding for core operating services. SPR's baseline proposal is informed by these efficiencies and the in-depth analysis of Park District performance conducted through the Park District Mid-Cycle Evaluation finalized in late 2018. For reference, any changes to Park District initiatives in the first cycle are outlined in the "Notable Budget Changes" section of initiative one-pagers.

Baseline Proposal

SPR has conducted a thorough internal review of the 2015-2020 funding package. SPR's baseline proposal is to continue the current level of service provided by the Park District, which means continuing funding for 29 of the 32 initiatives included in Cycle 1. This support is proposed to continue in two ways:

- 1) **Core (22 Initiatives):** Continue support exactly as structured in 2020.
- 2) **Policy Shift (7 Initiatives):** Continue current level of support but shift resources and/or structure to reflect current priorities and lessons learned during the first cycle.

For a summary of initiatives included in Cycle 1, baseline categorization by initiative, and a side by side of 2020 funding and proposed 2021 funding, please see Appendix A. A deeper dive of each initiative's accomplishments in Cycle 1 is included in the Park District Initiative One-Pagers.

Services Included in Baseline Core Costs

The 22 initiatives SPR recommends continuing as currently funded support the following services and programming:

- **Recreation and Activation Programming:** Community center staffing to increase hours, improve customer service, and provide recreation scholarships; culturally relevant, free programs for communities of color, immigrants and refugees, and low-income people; youth programming, including outcome-based evaluation of youth programs, job readiness and mentorships, and outdoor opportunities; 100% of SPR's programming for individuals with disabilities and programming for older adults; urban park activation and programming.
- **Routine and Preventative Maintenance:** Maintenance and restoration of the urban forest; utility costs (drainage, wastewater, etc.); routine and preventative maintenance funding to help avoid service disruptions, enhanced custodial services, resources to meet regulatory compliance, equipment repair, comfort station cleanings; support for the Seattle Conservation Corps; maintenance resources for new parks developed with Park District funding.
- **Major Maintenance:** Major maintenance funding for several SPR assets, including the Aquarium and Zoo (assuming continued REET backfill), off-leash areas, and P-Patches.
- **Acquisitions:** Resources to acquire new land and leverage additional fund sources.
- **Organizational Capacity:** Operating support for the Zoo; resources to support SPR's administrative functions (Accounting, HR, etc.), implementation of business intelligence and performance management systems, and ongoing quality improvement efforts.

Baseline Policy Shift Services and Changes

The 7 initiatives SPR recommends adjusting policy focus based on lessons learned in Cycle 1 include:

- **Major Maintenance Backlog and Asset Management:** As SPR moves to a life cycle approach to asset management, we are shifting how our major maintenance work is planned and reported. In Cycle 2, SPR will plan and report performance for different asset categories (e.g., athletic fields, buildings, pools, etc.) incorporating all funding sources supporting this work (Park District, REET, King County Levy, etc.). These categories are laid out in this initiative one-pager, and associated performance metrics are included in the SPR Proposed Operating and Capital Lines of Business Summary. This shift will increase transparency about how SPR is spending major maintenance resources and clarify tradeoffs associated with shifting those resources. SPR also plans to implement a stage-gating process for all capital projects to improve overall project management and reporting. This initiative also assumes an ongoing REET backfill for Cycle 2.
- **Community Center Rehabilitation and Development:** Five of the six community center stabilization projects identified in the first cycle are currently underway. In the next cycle, SPR anticipates using some of the baseline funding in this initiative to create an ongoing program for major maintenance at community centers (and reporting in accordance with the Major Maintenance and Asset Management program describe above). This ongoing program would support ongoing maintenance needs such as roofs and other infrastructure at the community centers. More significant investments for programmatic redesigns and replacements, including a major renovation project at Loyal Heights Community Center, will be considered for new funding in Cycle 2. This initiative also assumes an ongoing REET backfill for Cycle 2.
- **Major Projects Challenge Fund:** The Park District Oversight Committee has convened a subcommittee to reflect on the first cycle's Major Projects Challenge Fund allocations and process. This group recommended that the fund focus more explicitly on equity, shift away from major projects to small- and mid-sized projects, and eliminate or substantially reduce the match requirement. This baseline proposal assumes the current level of investment will continue to support the revised direction. These advisory boards may also recommend a funding increment to be considered in conjunction with other expansion proposals.
- **Maintain and Activate Seattle's New Waterfront Park:** When the development of the Waterfront Park was delayed, resources slated for this initiative in the first cycle were redistributed to contribute to the development of the 14 land-banked sites across the city as well as the redevelopment of Pier 62. In the next cycle, SPR will

solely focus the original \$3.5 million (inflated) annual commitment to the Waterfront project. This will be a mix of capital and operating resources. In 2021-2023, this commitment will help meet the capital development costs while the park is under construction and will support ongoing park maintenance as elements of the park open.

- **Pier 62/63 Redevelopment and Develop 14 New Land-Banked Parks:** SPR recommends removing funding allocated to these initiatives in 2020 and reinvesting those resources in the Waterfront project to meet the original waterfront commitment. Proposals to redevelop Pier 63 and develop additional parks on existing land would be considered alongside other expansion proposals above the baseline.
- **Connecting to Greenways:** This initiative originally supported both operating and capital projects, but the operating side of this funding was repurposed in the 2019 Adopted Budget. SPR recommends continuing the capital investment in the next cycle but repurposing it for broader connectivity and activation-related investments (for example, to improve access and recreational opportunities in SPR’s green spaces).

Financial Summary

Table 1 below summarizes the annualized cost to continue the current Park District level of service into Cycle 2.

Table 1: SPR Proposed 2021 Park District Baseline Revenues and Expenses

Category	2020	2021	2020 – 2021 Transition Notes
Property Tax Revenues	\$53.38 M	\$59.45 M	2021 revenues support \$57.27 m of expense outlined below and replenishment of fund balance related to Smith Cove cash financing and early interfund loan payback.
Total Expenses	\$54.12 M	\$57.27 M	Continues 2020 expenses with several small one-time adjustments, \$1 m increase in utility expenses, and 4% inflation. 2020 expenses exceeded property tax collection due to one-time use of fund balance to support utility expenses.
<i>REET Backfill</i>	<i>\$10.12 M</i>	<i>\$10.53 M</i>	<i>Assumed continued REET commitment from 2019 funding realignment.</i>

Policy Assumptions

This baseline proposal is based on several policy assumptions:

- **REET Backfill:** This baseline proposal assumes SPR will continue to receive \$10 million per year (inflated) of REET to backfill capital Park District expenses included in the funding realignment in the 2019 Adopted and 2020 Endorsed Budget. If this commitment is revisited, incremental Park District revenues would be needed to continue supporting these major maintenance and community center projects.
- **Fund Balance Replenishment:** In Cycle 1, SPR frontloaded expenses to develop Smith Cove Park and to pay back the Park District’s startup interfund loan several years early. In Cycle 2, SPR will use \$6.2 million of Park District revenues to replenish fund balance from these expenses. The difference between revenues and expenses in 2021 in Table 1 reflects this restoration of fund balance.

Related Materials:

- SPR Proposed Operating and Capital Lines of Business
- Park District Initiative One-Pagers

Appendix 1: SPR Proposed 2021 Park District Baseline by Initiative

Initiative	Description	SPR Proposal	2020 Funding	2021 Proposal	Notes
1.3 Saving our City Forests	<i>Restore forest land and provide ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants.</i>	Core	\$3.10 m	\$3.22 m	
1.4 Aquarium Major Maintenance	<i>Provide operating support to the Seattle Aquarium while the waterfront is under construction and thereafter support major maintenance work at the facility.</i>	Core	\$1.19 m	\$1.24 m	
1.5 Zoo Operating Support	<i>Former description for Zoo Major Maintenance: Support Woodland Park Zoo Society in making improvements to buildings, animal facilities, and grounds.</i>	Core	\$1.99 m <i>REET: \$1.9m</i>	\$2.07 m <i>REET: \$2.1m</i>	
1.6 Utility Funding	<i>Provide support for SPR's annual utility costs. (Note: Initiative not part of original Park District package).</i>	Core	\$1.56 m	\$2.60 m	+\$1m to address ongoing shortfall; -\$64k for one-time 2020 add; initiative funded with one-time resources in 2019-2020 and requires new revenue in 2021
2.1 Increase Preventative Maintenance	<i>Mobilize the new Third Shift Crew of journey-level trade positions (electricians, painters, carpenters and plumbers) who maintain recreation facilities at night to avoid disruption to the public during operating hours and to work more efficiently. There will be fewer 2–3-week closures and fewer interruptions of regular programs.</i>	Core	\$2.92 m	\$3.04 m	
2.2 Provide Clean, Safe, Welcoming Parks	<i>Continue to improve parks grounds maintenance, landscaping, and tree work by adding a third tree crew to protect the long-term health of park trees; increase support for the Seattle Conservation Corps; and enhance park maintenance.</i>	Core	\$4.61 m	\$4.80 m	
2.4 Make Parks Safer	<i>Educate the public and enforce dog leash and scoop laws at locations with high violations and impacts.</i>	Core	\$0.27 m	\$0.29 m	
2.5 Improve Dog Off-Leash Areas	<i>Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.</i>	Core	\$0.12 m	\$0.12 m	
2.6 Rejuvenate Our P-Patches	<i>Work with the Department of Neighborhoods to prioritize projects and make improvements to the P-Patch gardens.</i>	Core	\$0.22 m	\$0.23 m	

Initiative	Description	SPR Proposal	2020 Funding	2021 Proposal	Notes
3.1 Restore Community Center Operations	<i>Improve customer experience at community centers by adding hours for custodians, customer service and program staff; allocate \$400,000 for scholarships with the goal of not turning away people who want to participate but can't afford it.</i>	Core	\$4.93 m	\$5.13 m	
3.2 Recreation Opportunities for All	<i>Leverage 25 partnerships in underserved communities to serve an additional 2,500 participants.</i>	Core	\$0.54 m	\$0.56 m	
3.3 Better Programs for Young People	<i>Use the Youth Program Quality Assessment, a nationally recognized evaluation tool to develop outcome-based evaluation of youth programs and implement quality improvement. Apply the evaluation tool to at least 10 more programs and improve program quality for more than 1,500 participants.</i>	Core	\$1.83 m	\$1.90 m	
3.4 Meeting the Needs of People with Disabilities	<i>Serve additional youth through our summer overnight camp and during the school year through new programs such as a baking club, a community service club, creative dance, pottery, flag football and special events.</i>	Core	\$1.23 m	\$1.28 m	
3.5 More Programs for Older Adults	<i>Expand dementia-friendly programming and increase participation of elders from immigrant and refugee communities.</i>	Core	\$1.25 m	\$1.30 m	
3.6 Art in Parks	<i>Recruit and select artists to activate parks through approximately 40 performances and temporary installations at parks with high priority for activation.</i>	Core	\$0.39 m	\$0.40 m	
3.7 Get Moving Fund	<i>Create and leverage partnerships with community groups to provide new culturally relevant programs to assist a least 1,000 participants to "get moving" with healthy activities.</i>	Core	\$0.29 m	\$0.30 m	
3.8 Customer Service and Technology	<i>Update and manage the registration, facility booking and point-of-sale system to improve customer experience.</i>	Core	\$0.35 m	\$0.37 m	
4.1: Park Land Acquisition and Leveraging Funds	<i>Acquire new park land using this fund and by leveraging additional fund sources (King County Conservation Futures funds, etc.).</i>	Core	\$2.21 m	\$2.30 m	

Initiative	Description	SPR Proposal	2020 Funding	2021 Proposal	Notes
4.5: Maintain 14 Land-Banked Park Sites	<i>Maintain 14 new parks throughout the City (on land previously acquired with 2008 Parks and Green Spaces Levy and other funding sources).</i>	Core	\$1.10 m	\$1.15 m	
4.7: Maintain Smith Cove Park	<i>Maintain a new park at Smith Cove.</i>	Core	\$0.24 m	\$0.25 m	
4.10: Performance Monitoring and Strategic Management	<i>Develop and manage a performance management system that will serve as the basis for an annual report to the community and be used for internal continuous quality improvement efforts.</i>	Core	\$1.04 m	\$1.08 m	
4.11: Urban Parks Partnership	<i>Expand programming and activation for downtown parks.</i>	Core	\$0.80 m	\$0.90 m	+ \$70k for City Hall Park Activation; \$130k for Ballard Commons activation funded with one-time resources in 2019-2020 and requires new revenue in 2021
1.1 Major Maintenance Backlog and Asset Management	<i>Preserve long-term use of facilities through capital investments. Reduce backlog of major maintenance projects. Provide more efficient tracking and forecasting through a new integrated asset management work order system. Ensure that city parkland is available for the public to use and enjoy through the removal of property encroachments.</i>	Policy Shift	\$15.57 m <i>REET: \$4.9m</i>	\$16.26 m <i>REET: \$5.0m</i>	+ \$64k for one-time 2020 Council change
1.1a Phase 1 Pier 62/63 Redevelopment	<i>Support redevelopment of this SPR asset; project managed by the Office of the Waterfront.</i>	Policy Shift	\$3.25 m	\$0	2020-funding had been redirected from Initiative 4.3; reverted for Cycle 2
1.2 Community Center Rehabilitation and Development	<i>Complete condition assessments and finalize scope of stabilization plans for eight community centers: Green Lake, Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, South Park, and Lake City.</i>	Policy Shift	\$0.38 m <i>REET: \$3.3m</i>	\$0.39 m <i>REET: \$3.4m</i>	
4.2 Major Projects Challenge Fund	<i>Renovate, expand or upgrade parks and park facilities, funding through a combination of City and community-generated funds.</i>	Policy Shift	\$1.77 m	\$1.84 m	
4.3: Maintain and Activate Seattle's New Waterfront Park	<i>Maintain and support the activation of public park space on the Central Waterfront.</i>	Policy Shift	\$0.34 m	\$4.03 m	+ \$3.3 m from Initiative 1.1a, +\$406k from Initiative 4.4; technical balancing adjustment to original Waterfront commitment
4.4: Develop 14 Land-Banked Park Sites	<i>Develop 14 new parks throughout the City (on land previously acquired with 2008 Parks and Green Spaces Levy and other funding sources).</i>	Policy Shift	\$0.41 m	\$0	2020-funding had been redirected from Initiative 4.3; reverted for Cycle 2

Initiative	Description	SPR Proposal	2020 Funding	2021 Proposal	Notes
4.9: Connecting to Greenways	<i>Collaborate with Seattle Department of Transportation to mark greenways where they enter parks with signage, seating for pedestrians, and other ideas. SPR anticipates revising the scope of this funding to support work related to connections and activation across the City.</i>	Policy Shift	\$0.22 m	\$0.23 m	
4.6: Develop Smith Cove Park	<i>Develop a new park at Smith Cove.</i>	Not Baseline	\$0	\$0	Expenses for this project were frontloaded in Cycle 1, so \$3m of revenues will need to be collected in Cycle 2 to replenish fund balance.
4.12: RDA Relocation	<i>One-time funding for tenant improvements at a new location for SPR staff currently located at the RDA building.</i>	Not Baseline	\$0	\$0	Relocation complete; no need to carry forward resources into 2021.
5.1: Interfund Loan Repayment	<i>Payback for SPR's \$10m startup interfund loan supporting 2015 expenses.</i>	Not Baseline	\$0	\$0	The Park District frontloaded expenses in 2018 to repay the loan in full, several years ahead of schedule, so \$3.2 million of revenues will need to be collected in Cycle 2 to replenish fund balance.
	Core Total		\$32.19 m	\$34.53 m	
	Policy Shift Total		\$21.90 m	\$22.73 m	
	Not Baseline Total		\$0	\$0	
	Total Expenses		\$54.12 m	\$57.27 m	
	<i>Assumed REET Backfill (Initiatives 1.1, 1.2, 1.5)</i>		<i>\$10.12 m</i>	<i>\$10.53 m</i>	

Notes: All 2020 initiative totals include increases for Annual Wage Increases (AWI) which was funded with one-time sources in 2020. 2021 will require a one-time jump of \$1.4 m in revenue to provide ongoing resources for this change. Additionally, all expenses are inflated by 4% from 2020 to 2021.

Seattle Parks and Recreation Operating Lines of Business

In Cycle 1 of the Seattle Park District (2015-2020), SPR’s public-facing reporting through its annual report, Mid-Cycle Report and the Open Budget dashboard focused exclusively on Park District spending and accomplishments. Reporting on Park District Initiatives without other funding sources captures a fraction of SPR’s overall work across its lines of business, as Park District resources comprise only 16% of SPR’s operating budget in 2019. The summary below includes a description and funding breakdown for each operating line of business, identifies which Cycle 1 initiatives map to each line of business, and articulates key performance indicators and Performance Measures anticipated for reporting starting in 2020. In several cases, initiatives are split across multiple lines of business. The funding breakdown is in 2019 dollars, since SPR does not yet know what the balance of funding will be across funding sources in Cycle 2 (2021-2026).

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

* Initiatives with both operating and capital resources in Cycle 1.

Cycle 2 Operating Lines of Business	
Activation Aquatics** Athletics Capital Planning** Central Costs** Community Center Operations and Programs Departmental Administration Emergency Management & Security Services Facility Maintenance	Golf** Grounds Maintenance Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance) Partnerships and Volunteer Programs Scholarships & Capacity Building Seattle Conservation Corps Teen Programming Youth Learning & Academic Support

** These Lines of Business do not have Park District funding in 2019.

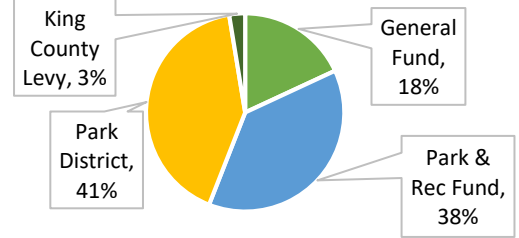
Operating Line of Business to Park District Initiative Crosswalk

Operating Line of Business	2019 Park District Total	2019 Line of Business Total	Park District Initiative Crosswalk	2019 Initiative Subtotals
Activation	1,119,866	2,700,712	3.6: Put the Arts in Parks	370,976
			4.11: Urban Parks Partnership	748,890
Aquatics	0	8,383,958	n/a	0
Athletics	542,714	2,412,791	3.3: Better Programs for Young People	405,293
			3.5: More Programs for Older Adults	137,422
Capital Planning	0	5,113,608	n/a	0
Central Costs	0	16,325,787	n/a	0
Community Center Operations and Programs	5,974,037	15,813,649	3.1: Restore Community Center Operations	3,492,733
			3.4: Meeting the Needs of People with Disabilities	1,143,106
			3.5: More Programs for Older Adults	1,199,618
			4.10: Performance Monitoring and Strategic Management	138,581
Departmental Administration	1,660,697	12,378,425	1.1: Major Maintenance Backlog & Asset Management	651,263
			3.8: Customer Service and Technology	331,145
			4.10: Performance Monitoring and Strategic Management	678,289
Emergency Management & Security Services	283,735	1,029,469	2.4: Make Parks Safer	261,951
			4.5: Maintain 14 New Parks at Land-Banked Sites	21,784
Facility Maintenance	3,740,942	20,379,506	2.1: Increase Preventive Maintenance	2,656,267
			2.2: Provide Clean Safe Welcoming Parks	549,468
			3.1: Restore Community Center Operations	451,606
			4.5: Maintain 14 New Parks at Land-Banked Sites	83,601
Golf	0	11,706,992	n/a	0
Grounds Maintenance	4,639,250	38,359,274	1.6: One-Time Utility Funding	1,906,000
			2.2: Provide Clean Safe Welcoming Parks	1,750,622
			4.10: Performance Monitoring and Strategic Management	153,014
			4.3: Maintain & Activate Seattle's New Waterfront Park	310,000
			4.5: Maintain 14 New Parks at Land-Banked Sites	519,614
Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance)	3,493,087	8,964,187	1.3: Saving Our City Forests	1,933,859
			2.2: Provide Clean Safe Welcoming Parks	1,559,228
Partnerships and Volunteer Programs	1,938,403	10,608,914	1.5: Zoo Operations Support	1,938,403
Scholarships & Capacity Building	1,183,786	2,800,607	3.1: Restore Community Center Operations	399,929
			3.2: Recreation Opportunities for All	507,903
			3.7: Get Moving	275,953
Seattle Conservation Corps	438,334	5,122,389	2.2: Prov Clean Safe Welcoming Parks	438,334
Teen Programming	1,306,621	2,894,263	3.3: Better Programs for Young People	1,306,621
Youth Learning & Academic Support	49,598	3,280,699	3.1: Restore Community Center Operations	49,598
Grand Total	26,371,070	168,275,229*		26,371,070

* SPR's Adopted 2019 operating budget is \$5m lower than this total given indirect cost recovery offsets not included here.

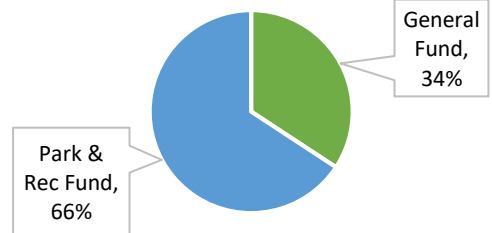
Activation

Description	In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes activities and programming in Seattle's parks, event scheduling and permitted activities, the Art in the Park program, and certain department-sponsored special events.		
Funding	Fund	2019 Amount	%
	Park District	\$1.1 m	41%
	<i>Initiative Crosswalk</i>	<i>Initiative 3.6: \$0.4 m</i> <i>Initiative 4.11: \$0.7 m</i>	
	General Fund	\$0.5 m	18%
	Park & Rec Fund	\$1.0 m	38%
	King County Levy	\$0.07 m	3%
	Total	\$2.7 m	100%
Impact Statement	Offer events and permits throughout Seattle so our residents and visitors can recreate, celebrate and gather and offer events/activities in urban parks through partnerships to promote positive engagement opportunities.		
Performance Measures	<ul style="list-style-type: none"> • Number of events/permits/bookings • Number of events and program hours in urban parks, concierges and busker hours • Number of community organizations funded by Art in the Parks, participants served; program hours 		



Aquatics

Description	In support of SPR's Healthy People initiative, this line of business supports operations at SPR's 8 indoor and 2 outdoor pools, aquatic programming, lifeguard training team, beach operations, boat ramp management, and small craft centers.		
Funding	Fund	2019 Amount	%
	Park District	\$0	0%
	General Fund	\$2.9 m	34%
	Park & Rec Fund	\$5.5 m	66%
	King County Levy	\$0	0%
	Total	\$8.4 m	100%
Impact Statement	Provide swim lessons and aquatic programming so that Seattle residents have access to water sports and learn life-long water safety and wellness skills.		
Performance Measures	<ul style="list-style-type: none"> • Number of swim lessons provided • Number of drop-in users for recreational fitness swim • Report summer aquatic programming participation (number of users at beaches, wading pools, boat ramps, etc.) 		



Athletics

Description	In support of SPR's Healthy People initiative, this line of business includes athletic scheduling, Amy Yee Tennis Center operations, youth athletics, and adult sports.		
Funding	Fund	2019 Amount	%
	Park District	\$0.5 m	22%
	<i>Initiative Crosswalk</i>	<i>Initiative 3.3: \$0.4 m</i> <i>Initiative 3.5: \$0.1 m</i>	
	General Fund	\$0	0%
	Park & Rec Fund	\$1.9 m	77%
	King County Levy	\$0	0%
	Total	\$2.4 m	100%

A pie chart illustrating the funding sources for Athletics. The largest slice is blue, representing the Park & Rec Fund at 77%. A smaller yellow slice represents the Park District at 22%. The remaining 1% is unaccounted for in the chart labels.

Impact Statement	Offer scheduled use by adult, youth, or teams in SPR athletic fields and facilities so that Seattle residents can participate in organized team or individual sports and live a healthy, active lifestyle.
Performance Measures	<ul style="list-style-type: none"> • Number hours of scheduled uses on fields/facilities for youth and adults • Number of registrations SPR offered athletic programs • Number of program participants and court rentals at Amy Yee Tennis Center (baseline data to be collected in 2020)

Capital Planning

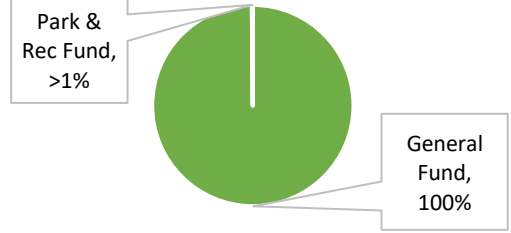
Description	In support of SPR's commitment to organizational excellence, this line of business includes operating support and overhead for capital planning, major maintenance, and capital project delivery, including interagency collaborative planning, strategic engagement in citywide policy issues, and support for the Park Engineer (safety, slide risk, etc.). The Park & Recreation Fund portion below is funding indirect costs and is allocated out of this line of business to capital projects in actuals.		
Funding	Fund	2019 Amount	%
	Park District	\$0	0%
	General Fund	\$1.9 m	38%
	Park & Rec Fund	\$3.0 m	59%
	King County Levy	\$0.15 m	3%
	Total	\$5.1 m	100%

A pie chart illustrating the funding sources for Capital Planning. The largest slice is blue, representing the Park & Rec Fund at 59%. A green slice represents the General Fund at 38%. A small dark green slice represents the King County Levy at 3%.

Impact Statement	To develop, sustain, and protect a park and recreation system for current and future generations.
Performance Measures	<ul style="list-style-type: none"> • Percentage of all capital projects on time • Percentage of all capital projects on budget • Capital spend compared to planned spend

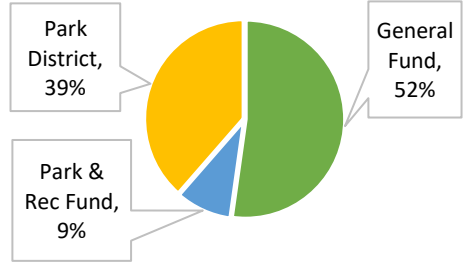
Central Costs

Description	In support of SPR's commitment to organizational excellence, this line of business includes citywide costs for internal services, including fleets and fuel, technology costs, health care, human resources, unemployment, and workers compensation.		
Funding	Fund	2019 Amount	%
	Park District	\$0	0%
	General Fund	\$16.3 m	100%
	Park & Rec Fund	\$.025 m	>1%
	King County Levy	\$0	0%
	Total	\$16.3 m	100%
Impact Statement	No Performance Measures specific to Central Costs. These costs are in support of achieving department's mission, goals and strategies.		
Performance Measures	No Performance Measures specific to Central Costs. These costs are in support of achieving department's mission, goals and strategies.		



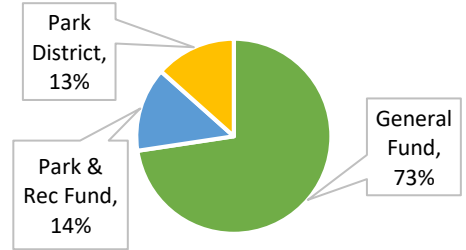
Community Center Operations and Programs

Description	In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes operations of and administrative support for SPR's 26 community centers, lifelong recreation programs for seniors, and programming for people with disabilities.		
Funding	Fund	2019 Amount	%
	Park District	\$6.1 m	39%
	<i>Initiative Crosswalk</i>	<i>Initiative 3.1: \$3.6 m</i> <i>Initiative 3.4: \$1.2 m</i> <i>Initiative 3.5: \$1.2 m</i> <i>Initiative 4.10: \$0.1 m</i>	
	General Fund	\$8.3 m	52%
	Park & Rec Fund	\$1.5 m	9%
	King County Levy	\$0	0%
	Total	\$15.8 m	100%
Impact Statement	Provide safe and welcoming community gathering places so residents can connect, recreate and build community.		
Performance Measures	<ul style="list-style-type: none"> • Number of average weekly operating hours systemwide • Number courses and number enrollments (can slice by program area including Specialized Programs, childcare, etc.) • Percentage of satisfied customers per site • Number of visitors (total) 		



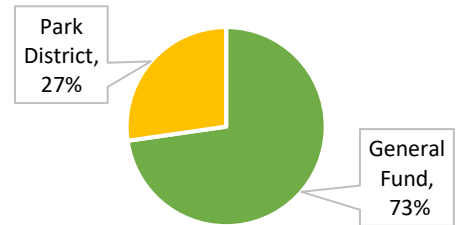
Departmentwide Administration

Description	In support of SPR's commitment to organizational excellence, this line of business includes SPR's core administrative functions, including the Superintendent's office, staffing of oversight committees, communications, human resources, safety office, budget, accounting, management systems and business intelligence, policy and performance monitoring, and property management. The Parks and Rec Fund portion below backs revocable use permits and contract revenue.		
Funding	Fund	2019 Amount	%
	Park District	\$1.7 m	13%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$0.7 m</i> <i>Initiative 3.8: \$0.3 m</i> <i>Initiative 4.10: \$0.7 m</i>	
	General Fund	\$9.0 m	73%
	Park & Rec Fund	\$1.7 m	14%
	Total	\$12.4 m	100%
Impact Statement	Provide strategic leadership, effective stewardship of public resources, and operating support for SPR's direct service lines of business in service of SPR's vision, mission, and values.		
Performance Measures	<ul style="list-style-type: none"> Percentage rating on the biannual EMC Resident Survey that SPR facilities and services are satisfactory Percentage rating on the annual City Employee Engagement Survey that SPR employees are engaged and feel supported (SDHR anticipates starting in 2020) Number of contacts, social media followers, web hits Average length of time to make payments to all vendors (including WMBE) 		



Emergency Management & Security Services

Description	In support of SPR's Strong Communities initiative, this line of business includes security services, off-leash and scoop law enforcement, and emergency management planning.		
Funding	Fund	2019 Amount	%
	Park District	\$0.3 m	27%
	<i>Initiative Crosswalk</i>	<i>Initiative 2.4: \$0.26 m</i> <i>Initiative 4.5: \$0.02 m</i>	
	General Fund	\$0.8 m	73%
	Park & Rec Fund	\$0 m	0%
	King County Levy	\$0	0%
	Total	\$1.1 m	100%
Impact Statement	Provide a safe environment for users and visitors and ensure SPR is ready to meet its role in any declared emergency.		
Performance Measures	<ul style="list-style-type: none"> Number of leash and scoop law warnings, citations, public outreach contacts Number of hours of security services (field time and administrative time) 		



Facility Maintenance

Description	In support of SPR's Healthy Environment and Strong Communities initiatives, this line of business supports shops operations (plumbing, carpentry, painting, drainage and wastewater, metal fabrication, HVAC, custodial services, equipment and event support, equipment repair, concrete and playground crew, pool services), enhanced maintenance, third shift preventive maintenance crew, utility conservation program, maintenance services, and associated administrative support.		
Funding	Fund	2019 Amount	%
	Park District	\$3.7 m	19%
	<i>Initiative Crosswalk</i>	<i>Initiative 2.1: \$2.6 m</i> <i>Initiative 2.2: \$0.5 m</i> <i>Initiative 3.1: \$0.5 m</i> <i>Initiative 4.5: \$0.1 m</i>	
	General Fund	\$14.5 m	71%
	Park & Rec Fund	\$2.1 m	10%
	King County Levy	\$0	0%
	Total	\$20.4 m	100%

Park District, 19%

Park & Rec Fund, 10%

General Fund, 71%

Impact Statement	Perform preventive and demand facility maintenance to reduce facility closure and increase the useful life of our facilities through planned maintenance and care.
Performance Measures	<ul style="list-style-type: none"> Ratio of preventative and demand maintenance performed at SPR facilities Number of: facilities receiving repair and maintenance work; facilities and special event locations receiving enhanced cleaning work; maintenance hours and types by the 3rd Shift Crew Ratio of preventative and demand maintenance performed by 3rd Shift Crew

Golf

Description	In support of SPR's Healthy People initiative, this line of business supports the operations of the City's four golf courses.		
Funding	Fund	2019 Amount	%
	Park District	\$0	0%
	General Fund	\$0	0%
	Park & Rec Fund	\$11.7 m	100%
	King County Levy	\$0	0%
	Total	\$11.7 m	100%

Park & Rec Fund, 100%

Impact Statement	Offer scheduled uses for adults and youth by providing access to SPR's golf facilities so Seattle residents can participate in affordable programming and live a healthy, active lifestyle.
Performance Measures	<ul style="list-style-type: none"> Number of rounds Number of acres of open, green space maintained using Integrated Pest Management Participation in non-formal golf activities (fling golf, cross country, birding, etc.)

Grounds Maintenance

Description	In support of SPR's Strong Communities and Healthy Environment initiatives, this line of business includes operations of geographic-based maintenance districts, evening and weekend crews, heavy equipment crews, special maintenance, SPR's encampment cleanup work, and associated administrative support. A piece of the Park & Recreation Fund portion below is for encampment cleanup funding supported by Commercial Parking Tax revenues.		
Funding	Fund	2019 Amount	%
	Park District	\$4.6 m	12%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.6: \$1.9 m</i> <i>Initiative 2.2: \$1.7 m</i> <i>Initiative 4.10: \$0.2 m</i> <i>Initiative 4.3: \$0.3 m</i> <i>Initiative 4.5: \$0.5 m</i>	
	General Fund	\$29.2 m	76%
	Park & Rec Fund	\$4.5 m	12%
	King County Levy	\$0	0%
	Total	\$38.4 m	100%

A pie chart illustrating the funding sources for Grounds Maintenance. The largest slice is the General Fund at 76% (green). Other sources include Park District (12%, yellow), Park & Rec Fund (12%, blue), and King County Levy (0%, grey).

| **Impact Statement** | Provide clean, safe and welcoming parks and green spaces for residents to enjoy and connect with nature by completing routine and demand maintenance in developed parks | | |
| **Performance Measures** | - Number annual maintenance hours by district - Number of labor hours toward routine maintenance; number of hours toward demand work (percentage routine vs. non-routine) - Number of comfort stations open year-round vs. seasonally - Resources allocated to comfort station routes (aggregate) (baseline data to be gathered in 2020) - Number of encampment cleanings - Park inspection program results | | |

Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance)

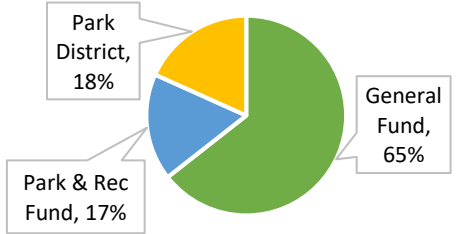
Description	In support of SPR's Healthy Environment and Strong Communities initiatives, this line of business includes operating support for SPR's natural area maintenance and urban forest maintenance, turf maintenance, trail maintenance, and citywide horticulture programs. Also includes work at environmental learning centers (Discovery Park and Camp Long), the Volunteer Park Conservatory, operations of the Arboretum, Kubota Garden, and the Seattle Japanese Garden. Aspects of this work are connected to the forest restoration work captured in SPR's capital "Urban Forestry (Restoration)" line of business.		
Funding	Fund	2019 Amount	%
	Park District	\$3.5 m	39%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.3: \$1.9 m</i> <i>Initiative 2.2: \$1.6 m</i>	
	General Fund	\$4.7 m	52%
	Park & Rec Fund	\$0.7 m	9%
	Total	\$9.0 m	100%

A pie chart illustrating the funding sources for Natural Areas, Gardens, Environmental Learning & Urban Forestry. The largest slice is the General Fund at 52% (green). Other sources include Park District (39%, yellow) and Park & Rec Fund (9%, blue).

| **Impact Statement** | Provide access to and maintain natural areas, green spaces, and gardens to connect people with and educate them about the natural environment and develop a long-term strategy to maintain a healthy urban forest. | | |
| **Performance Measures** | - Number of existing trees pruned and maintained - Number of visitors at specialty gardens - Number of visitors at Environmental Learning Centers - Number of acres in Phase 4 of restoration, toward the target of 2500 acres of urban forest in restoration (Phases 1-4) by 2025 | | |

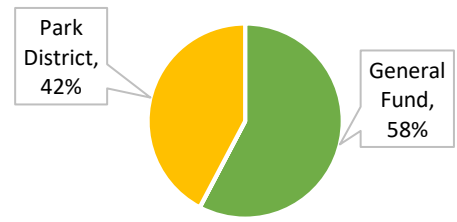
Partnerships and Volunteer Programs

Description	In support of SPR's Strong Communities initiative, this line of business includes partnership development, Magnuson Park operations, volunteer coordination, and contractual payments to institutional partners (Museum of History and Industry, Seattle Asian Art Museum, and Woodland Park Zoo).		
Funding	Fund	2019 Amount	%
	Park District	\$1.9 m	18%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.5: \$1.9 m</i>	
	General Fund	\$6.8 m	65%
	Park & Rec Fund	\$1.8 m	17%
	King County Levy	\$0	0%
	Total	\$10.6 m	100%
Impact Statement	Leverage partnerships to expand capacities, enhance capabilities, and offer programs and services that are beyond our core funding/competency.		
Performance Measures	<ul style="list-style-type: none"> • Number of contracts with public benefits (baseline data to be gathered in 2020) <ul style="list-style-type: none"> ○ Working toward categories with public benefit calculation in the future • Number of volunteers, hours, and value (including GSP volunteers) 		



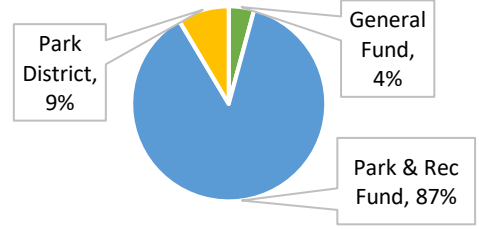
Scholarships & Capacity Building

Description	In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes recreation and child care scholarships and community grant-making programs: Get Moving and Recreation for All.		
Funding	Fund	2019 Amount	%
	Park District	\$1.2 m	42%
	<i>Initiative Crosswalk</i>	<i>Initiative 3.1: \$0.4 m Initiative 3.2: \$0.5 m Initiative 3.7: \$0.3 m</i>	
	General Fund	\$1.6 m	58%
	Park & Rec Fund	\$0	0%
	King County Levy	\$0	0%
	Total	\$2.8 m	100%
Impact Statement	Increase access to free or low-cost programs for underserved or under-represented communities.		
Performance Measures	<ul style="list-style-type: none"> • Number of scholarship participants <ul style="list-style-type: none"> ○ Above by demographics (baseline data to be gathered in 2020) • Amount of scholarships awarded and spent <ul style="list-style-type: none"> ○ Above by scholarship type (baseline data to be gathered in 2020) • Number of community partners funded/supported • Number of participants served by community partnerships 		

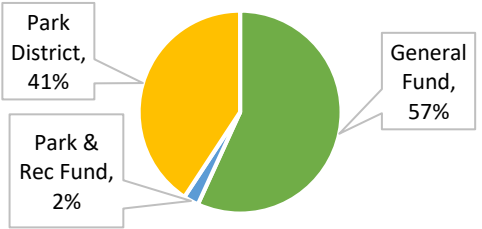


Seattle Conservation Corps

Description	In support of SPR's Strong Communities initiative, this line of business includes project support for the Seattle Conservation Corps and support services for Corps members. The Park & Recreation Fund portion below represents contract work for SCC participants and indirect costs.		
Funding	Fund	2019 Amount	%
	Park District	\$0.4 m	9%
	<i>Initiative Crosswalk</i>	<i>Initiative 2.2: \$0.4 m</i>	
	General Fund	\$0.2 m	4%
	Park & Rec Fund	\$4.5 m	87%
	Total	\$5.1 m	100%
Impact Statement	Provide job readiness and relevant skill development to formerly homeless people to help them obtain employment and secure housing.		
Performance Measures	<ul style="list-style-type: none"> • Percentage of participants completing program • Percentage of participants obtaining employment • Percentage of participants securing housing • Number of projects completed by the Seattle Conservation Corps 		



Teen Programming			
Description	In support of SPR's Healthy People initiative, this line of business includes Late Night programs, outdoor opportunities, job readiness and mentorships, and operations of SPR's three teen life centers.		
Funding	Fund	2019 Amount	%
	Park District	\$1.2 m	41%
	<i>Initiative Crosswalk</i>	<i>Initiative 3.3: \$1.2 m</i>	
	General Fund	\$1.6 m	57%
	Park & Rec Fund	\$.07 m	2%
Total	\$2.8 m	100%	
Impact Statement	Provide safe and welcoming places for teens to recreate, gain life skills, and experience positive mentorship.		
Performance Measures	<ul style="list-style-type: none"> • Number of participants • Number attendees to Late Night program • Number youth in employment readiness program, dollars in stipends provided • Number of: new and existing programs supported by the Youth Program Quality Assessment Tool 		



Youth Learning and Academic Support

Description	In support of SPR's Strong Communities Initiative, this line of business includes support for Out-of-School Time programming offered after school, during lunch, during school breaks, and over summers at SPR's six Community Learning Centers and supports scholarship administration and the summer meal service. A large portion of this work is supported by the Families, Education, Preschool and Promise Plan funding administered via Seattle Public Schools (runs through Park & Recreation Fund).		
Funding	Fund	2019 Amount	%
	Park District	\$0.05 m	1%
	<i>Initiative Crosswalk</i>	<i>Initiative 3.1: \$0.05 m</i>	
	General Fund	\$0.8 m	27%
	Park & Rec Fund	\$2.3 m	72%
	Total	\$3.3 m	100%

A pie chart illustrating the funding distribution for Youth Learning and Academic Support. The largest slice is blue, representing the Park & Rec Fund at 72%. The next largest is green, representing the General Fund at 27%. A very small slice is yellow, representing the Park District at 1%.

| **Impact Statement** | Provide relevant programming at Community Learning Centers and assist percentage of youth reaching academic goals (due to change per DEEL in 2020) and number of CLC drop-in youth participants so that our youth receive academic support throughout the year and low-income children access positive structured activities and healthy meals during summer. | | |
| **Performance Measures** | - Number of CLC program hours offered at program sites (fall 2020 sites TBD) - Number of CLC drop-in youth participants - Number of summer participants - Number of summer meals served - Additional: Families and Education Levy metrics under review for fall 2020 school year | | |

Seattle Parks and Recreation Capital Lines of Business

In Cycle 1 of the Seattle Park District (2015-2020), SPR’s public-facing reporting through its annual report, Mid-Cycle Report and the Open Budget dashboard focused exclusively on Park District spending and accomplishments. Reporting on Park District Initiatives without other funding sources captures a fraction of SPR’s overall work across its lines of business, as Park District resources comprise only 38% of its capital budget in 2019. The summary below includes a description and funding breakdown for each capital line of business, identifies which Cycle 1 initiatives map to each line of business, and articulates key performance indicators and Performance Measures anticipated for reporting starting in 2021.

- Within the “Asset Management and Life Cycle Management” lines of business, SPR anticipates reporting on spending and performance across a set of ongoing capital programs, which are identified below.
- For the “Capital Development and Improvement” line of business, SPR will also provide status reports on high-profile standalone capital projects on SPR’s website.

The funding breakdown is in 2019 dollars, since SPR does not yet know what the balance of funding will be across funding sources in the 2021 budget. The balance of funding for ongoing programs is likely to shift as SPR continues planning for the next biennium and the next six-year cycle. Most Park and Recreation Fund resources in the capital budget represent grants, reimbursements, and other one-time capital funding, so are generally not considered ongoing resources.

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

* Initiatives with both operating and capital resources in Cycle 1.

Cycle 2 Capital Lines of Business	
Acquisition Capital Development & Improvement Debt Service** Urban Forestry (Restoration)	Asset Management & Life Cycle Program Accessibility and Compliance Asset Management and Long-Range Planning Athletic Fields Buildings Irrigation and Drainage Magnuson Park Buildings and Infrastructure Major Maintenance - Other Park Features Partnership Major Maintenance Pools and Aquatics

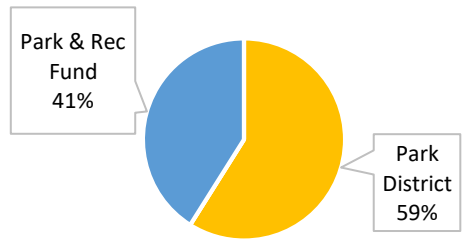
** These Lines of Business do not have Park District funding in 2019.

Capital Line of Business to Park District Initiative Crosswalk

Capital Line of Business	2019 Park District Total	2019 Line of Business Total	Park District Initiative Crosswalk	2019 Initiative Subtotals
Acquisition	2,154,000	3,654,000	4.1: Park Land Acquisition and Leverage Fund	2,154,000
Capital Development & Improvement	9,565,000	25,890,000	1.1a: Phase 1 Pier 62/63 Redevelopment	1,102,000
			4.2: Major Projects Challenge Fund	1,723,000
			4.4: Develop 14 New Parks at Lank-Banked Sites	2,892,000
			4.6: Develop Smith Cove Park	2,171,000
			4.12: RDA Relocation (one-time)	1,677,000
Debt Service	0	6,039,000	n/a	0
Urban Forestry (Restoration)	969,000	2,964,000	1.3: Saving Our City Forests	969,000
Asset Management & Life Cycle Program (Total)	15,627,566	36,084,566	<i>See breakdown below</i>	15,627,566
<i>Accessibility and Compliance</i>	<i>450,000</i>	<i>2,948,000</i>	1.1: Major Maintenance Backlog & Asset Management	<i>450,000</i>
<i>Asset Management and Long-Range Planning</i>	<i>505,000</i>	<i>505,000</i>	1.1: Major Maintenance Backlog & Asset Management	<i>505,000</i>
<i>Athletic Fields</i>	<i>50,234</i>	<i>6,624,234</i>	1.1: Major Maintenance Backlog & Asset Management	<i>50,234</i>
<i>Buildings</i>	<i>1,827,665</i>	<i>6,275,665</i>	1.1: Major Maintenance Backlog & Asset Management	<i>1,507,665</i>
			1.2: Comm Cen Rehabilitation & Development	<i>320,000</i>
<i>Irrigation and Drainage</i>	<i>511,032</i>	<i>761,032</i>	1.1: Major Maintenance Backlog & Asset Management	<i>511,032</i>
<i>Magnuson Park Buildings and Infrastructure</i>	<i>1,332,809</i>	<i>1,832,809</i>	1.1: Major Maintenance Backlog & Asset Management	<i>1,332,809</i>
<i>Park Features</i>	<i>3,426,850</i>	<i>5,067,850</i>	1.1: Major Maintenance Backlog & Asset Management	<i>2,881,850</i>
			2.5: Improve Dog Off-Leash Areas	<i>115,000</i>
			2.6: Rejuvenate Our P-Patches	<i>215,000</i>
			4.9: Connect to Greenways	<i>215,000</i>
<i>Partnership Major Maintenance</i>	<i>1,163,000</i>	<i>3,101,000</i>	1.4: Aquarium Major Maintenance	<i>1,163,000</i>
<i>Pools and Aquatics</i>	<i>2,352,000</i>	<i>2,352,059</i>	1.1: Major Maintenance Backlog & Asset Management	<i>2,352,059</i>
<i>Major Maintenance - Other</i>	<i>4,008,916</i>	<i>6,616,916</i>	1.1: Major Maintenance Backlog & Asset Management	<i>4,008,916</i>
Grand Total	28,315,566	74,631,566		28,315,566

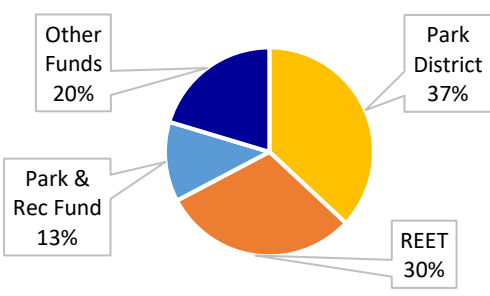
Acquisition

Description	Funding for purchase of new or expanded SPR parks and green spaces, including in identified urban villages with gaps to meet levels of service identified in the City’s Comprehensive Plan and Parks & Open Space Plans. The Park and Recreation Fund resources in this line of business represent up-front appropriation for King County Conservation Futures tax, which can match Park District investments for certain acquisitions.		
Funding	Fund	2019 Amount	%
	Park District	\$2.2 m	59%
	<i>Initiative Crosswalk</i>	<i>Initiative 4.1: \$2.2 m</i>	
	REET I & II	\$0	0%
	Park & Rec Fund	\$1.5 m	41%
	Other Funds	\$0	0%
	Total	\$3.7 m	100%
Impact Statement	Seek strategic opportunities to grow SPR’s acreage of open space, natural areas, and neighborhood parks in identified gap areas (particularly urban villages and historically underserved communities).		
Performance Measures	<ul style="list-style-type: none"> • Number of acres acquired • Non-SPR resources leveraged • Specific properties and parcels acquired 		



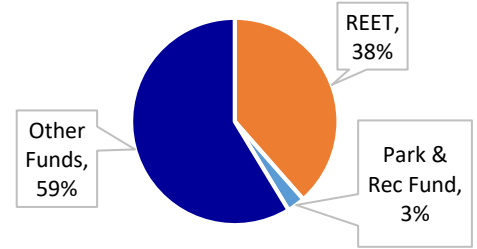
Capital Development & Improvement

Description	Projects to develop new parks and facilities on existing park properties, make major park improvements and alterations, and provide a pipeline for community-supported projects. Individual projects will continue to be reported separately in the CIP. In 2019, projects funded in this line of business include: Aquarium Expansion, Waterfront Redevelopment, Developing 14 New Land-Banked Sites, Smith Cove Park Development, Freeway Park Improvements, City Hall Park Improvements, South Park Campus Improvements, Lake City Community Center Improvements, Green Lake Community Center Replacement design, the Major Projects Challenge Fund, and SPR staff relocation. The Park and Recreation Fund resources in this line of business include mitigation funds for Freeway Park from the Convention Center redevelopment and state funding for Lake City Community Center redevelopment.			
Funding	Fund	2019 Amount	%	
	Park District	\$9.6 m	37%	
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1a: \$1.1 m Initiative 4.2: \$1.7 m Initiative 4.4: \$2.9 m Initiative 4.6: \$2.2 m Initiative 4.12: \$1.7 m</i>		
	REET I & II	\$7.9 m	30%	
	Park & Rec Fund	\$3.2 m	13%	
	Other Funds	\$5.3 m	20%	
		Total	\$25.9 m	100%
	Impact Statement	Invest in growing SPR’s system of parks and facilities and ensure that our existing facilities provide space for programming and services that support SPR’s vision of promoting healthy people, a healthy environment, and strong communities.		
Performance Measures	Across the capital portfolio, SPR will report on the following performance measures: <ul style="list-style-type: none"> • Percentage of projects on-time and on-budget • Progress toward annual target spend rate • Projects reaching each of five stage gates in a reporting period 			



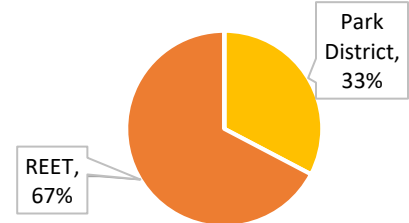
Debt Service

Description	Funding to support debt service payments for bond-financed capital projects, Hubbard Homestead park acquisition, Golf capital improvements, Westbridge maintenance facility acquisition, and Rainier Beach Community Center renovation. The Park and Recreation funding included in this line of business is funding for the Pier 59 Piling Replacement and Aquarium Redevelopment debt service. SPR also pays some debt service for Buildings 11 and 30 at Magnuson Park on the operating side of the budget.		
Funding	Fund	2019 Amount	%
	Park District	\$0	0%
	REET I & II	\$2.3 m	38%
	Park & Rec Fund	\$0.2 m	3%
	Other Funds	\$3.5 m	59%
	Total	\$6.0 m	100%
Impact Statement	N/A – No performance measures associated with debt service payments.		
Performance Measures	N/A – No performance measures associated with debt service payments.		



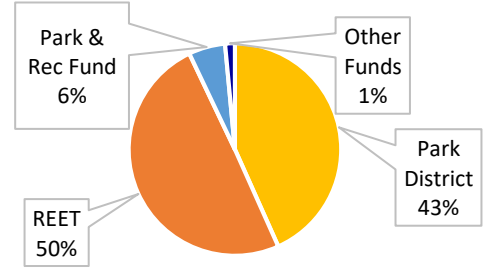
Urban Forestry (Restoration)

Description	Capital support for SPR’s urban forest restoration work, including the Green Seattle Partnership and tree replacement program. This work is connected to the urban forestry maintenance work captured in the operating line of business “Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance).”		
Funding	Fund	2019 Amount	%
	Park District	\$1.0 m	33%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.3: \$1.0 m</i>	
	REET I & II	\$2.0 m	67%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0	0%
	Total	\$3.0 m	100%
Impact Statement	Restore the forested parklands and designated natural areas of Seattle, with a target of restoring 2,500 acres of urban forest by year 2025.		
Performance Measures	<ul style="list-style-type: none"> • Number acres of urban forest restoration in phases 1-3 (initial invasive plant removal, native plant installation, and native plant establishment and continued removal of invasive plants). • Number of new plants/trees installed • Number of acres of invasive removed • Number of Green Seattle Partnership volunteer hours 		



Asset Management & Life Cycle Program

Description	Major maintenance projects to extend the life of and replace assets across SPR's parks and recreation facilities, including athletic fields, building and component systems (roofs, picnic shelters, comfort stations, electrical systems, etc.), irrigation and drainage, park features (beaches, off-leash areas, P-Patches, play areas, soft surface trails, basketball courts, etc.), pools and aquatics facilities, and more. These projects include renovations, major repairs, Americans with Disabilities Act (ADA) access improvements, health and safety code upgrades, efficiency enhancements, and other updates. The Park and Recreation Fund resources in this line of business includes: athletic field fee revenue slated for field improvement projects, utility rebates, state funding for Magnuson community center improvements, and Community Development Block Grant funding for Seattle Conservation Corps projects in the Parks Upgrade Program.		
Funding	Fund	2019 Amount	%
	Park District	\$15.6 m	43%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$13.6 m</i> <i>Initiative 1.2: \$0.3 m</i> <i>Initiative 1.4: \$1.2 m</i> <i>Initiative 2.5: \$0.1 m</i> <i>Initiative 2.6: \$0.2 m</i> <i>Initiative 4.9: \$0.2 m</i>	
	REET I & II	\$17.9 m	50%
	Park & Rec Fund	\$2.0 m	6%
	Other Funds	\$0.5 m	1%
	Total	\$36.1 m	100%
Impact Statement	Maintain high quality, sustainable, and safe facilities in an equitable manner by investing in and practicing responsible asset management.		
Performance Measures	<p>Across the capital portfolio, SPR will report on the following performance measures:</p> <ul style="list-style-type: none"> Percentage of projects on-time and on-budget Progress toward annual target spend rate <p><i>Performance measures for specific asset categories and groupings within the Asset Management & Life Cycle Program are specified in the sections below.</i></p>		

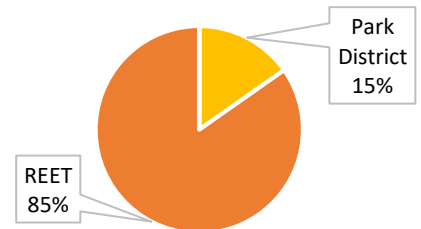


Asset Management and Life-Cycle Program Subsections:

Note: All targets established below assume continuation of current funding levels for asset management. Any reprioritization of funds through the annual budget process or Park District planning will affect targets and performance measures identified.

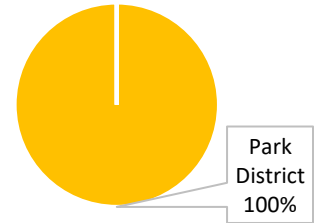
Asset Management & Life Cycle Program: Accessibility & Compliance

Description	Projects to improve accessibility in compliance with the Americans with Disabilities Act (ADA) within parks and facilities. Projects are based on the Barrier Removal Schedule, including programming activities, requests for accommodation, newly identified non-compliance, and in coordination with other projects.		
Funding	Fund	2019 Amount	%
	Park District	\$0.45 m	15%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$0.45 m</i>	
	REET I & II	\$2.5 m	85%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0	0%
	Total	\$2.9 m	100%
Performance Measures	<ul style="list-style-type: none"> Number of documented barriers removed (annual) Number of facilities where barriers have been removed in a given year (beyond barrier removal schedule; potentially cross-listed with projects in other asset categories) 		



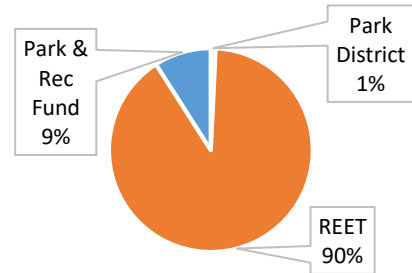
Asset Management & Life Cycle Program: Asset Management & Long-Range Planning

Description	Funds development of and documentation within the Asset Management/Work Order System, continued condition assessments and feasibility studies to develop priorities, cost estimates, scope descriptions, and identify permit requirements for future capital projects.		
Funding	Fund	2019 Amount	%
	Park District	\$0.5 m	100%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$0.5 m</i>	
	REET I & II	\$0	0%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0	0%
	Total	\$0.5 m	100%
Performance Measures	<ul style="list-style-type: none"> Number of condition assessments completed (annual) <p><i>Note that as condition assessments are completed over time, SPR will be able to develop life-cycle measures for additional asset categories.</i></p>		



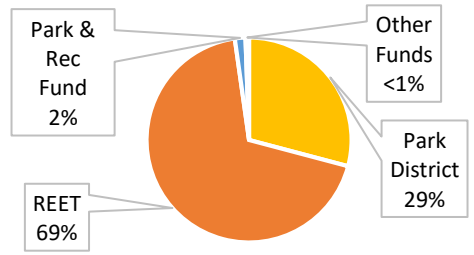
Asset Management & Life Cycle Program: Athletic Fields

Description	Projects that improve the playability, safety, and scheduling of existing synthetic and grass fields and lighting infrastructure. Park and Recreation fund resources in this line of business is a dedicated set of resources for athletic field improvements sources from field fees and other earned revenues.		
Funding	Fund	2019 Amount	%
	Park District	\$0.05 m	1%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$0.05 m</i>	
	REET I & II	\$6.0 m	90%
	Park & Rec Fund	\$0.6 m	9%
	Other Funds	\$0	0%
	Total	\$6.6 m	100%
Performance Measures	<ul style="list-style-type: none"> Synthetic Fields: SPR currently has 20 synthetic athletic fields in our system. With current funding levels supporting between a 10-15 year replacement cycle, SPR expects to replace on average 11 fields every six years. Grass Fields: SPR anticipates completing a condition assessment to establish a target replacement cycle for our grass fields in 2021. 		



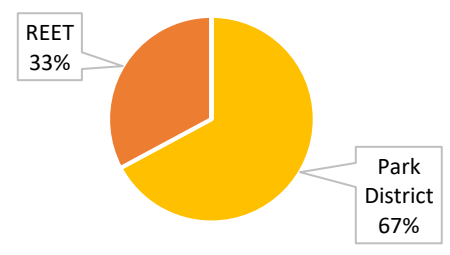
Asset Management & Life Cycle Program: Buildings

Description	Projects that update building interior spaces; repair/replace roofs and other major building renovations; or upgrade mechanical, electrical, and plumbing systems at: comfort stations, shelter houses, community centers, and other SPR facilities. The Park and Recreation Fund resources in this line of business is rebate funding from SPR's utility conservation program.		
Funding	Fund	2019 Amount	%
	Park District	\$1.8 m	29%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$1.5 m Initiative 1.2: \$0.3 m</i>	
	REET I & II	\$4.3 m	69%
	Park & Rec Fund	\$0.1 m	2%
	Other Funds	\$0.04 m	<1%
	Total	\$6.3 m	100%
Performance Measures	<ul style="list-style-type: none"> • Comfort Stations: SPR currently has 124 comfort stations and shelter houses in our system. With current funding levels supporting a 52-year replacement cycle, SPR expects to replace on average 14 comfort stations every six years. • Community Centers: SPR currently has 26 community centers in our system. If all current funding for community center stabilization and rehabilitation projects were channeled into community center major maintenance, SPR would anticipate conducting major renovations at one community center per year on average, for a 27-year cycle. 		



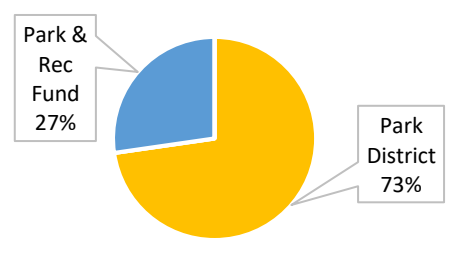
Asset Management & Life Cycle Program: Irrigation & Drainage

Description	Projects that improve or replace irrigation and drainage infrastructure.		
Funding	Fund	2019 Amount	%
	Park District	\$0.5 m	67%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$0.5 m</i>	
	REET I & II	\$0.25	33%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0	0%
	Total	\$0.8 m	100%
Performance Measures	<ul style="list-style-type: none"> • Irrigation & Drainage Systems: With current funding levels, SPR anticipates being able to update or replace irrigation and drainage on average at 44 parks every six years. This represents a 43-year replacement cycle for our 317 irrigated parks. 		



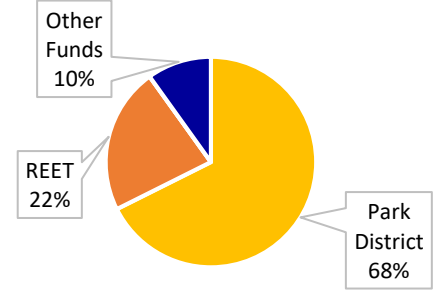
Asset Management & Life Cycle Program: Magnuson Park Buildings & Infrastructure

Description	Recognizing major maintenance needs at Magnuson Park, this line of business provides continued investment to bring facilities up to current code, safety, and accessibility standards. The Park and Recreation Fund resources in this line of business represent one-time state funding for improvements at Magnuson Community Center.		
Funding	Fund	2019 Amount	%
	Park District	\$1.3 m	73%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$1.3 m</i>	
	REET I & II	\$0	0%
	Park & Rec Fund	\$0.5 m	27%
	Other Funds	\$0	0%
	Total	\$1.8 m	100%
Performance Measures	<ul style="list-style-type: none"> • Number of capital projects at Magnuson (by stage gate) 		



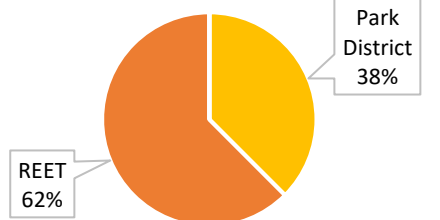
Asset Management & Life Cycle Program: Park Features

Description	Restoration, renovation, and rehabilitation projects relating to: park landscapes; beach restoration and renourishment; docks, floats, and seawalls; trails; outdoor sport courts, paved pathways, and roads; off-leash areas, and P-Patches.		
Funding	Fund	2019 Amount	%
	Park District	\$3.4 m	68%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$2.9 m Initiative 2.5: \$0.1 m Initiative 2.6: \$0.2 m Initiative 4.9: \$0.2 m</i>	
	REET I & II	\$1.1 m	22%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0.5 m	10%
	Total	\$5.0 m	100%
Performance Measures	<ul style="list-style-type: none"> • Play Areas: With current funding levels, SPR anticipates replacing play areas on a 33-year life cycle. That means of SPR’s 151 play areas, on average 28 would be replaced every six years. A preliminary target life cycle for play areas is 20 years. • Off-Leash Areas: SPR’s current funding levels support major maintenance projects at on average X off-leash areas every six years (to be baselined). • P-Patches: SPR’s current funding levels support major maintenance projects at on average X P-Patches every six years (to be baselined). 		



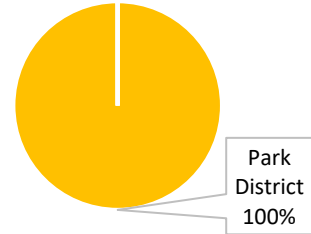
Asset Management & Life Cycle Program: Partnership Major Maintenance

Description	Supports major maintenance activities at the Woodland Park Zoo and the Seattle Aquarium. These projects are identified, prioritized, and completed by these partners.		
Funding	Fund	2019 Amount	%
	Park District	\$1.2 m	38%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.4: \$1.2 m</i>	
	REET I & II	\$1.9 m	62%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0	0%
Total	\$3.1 m	100%	
Performance Measures	<ul style="list-style-type: none"> • Number and status of projects completed by institutional partners (Woodland Park Zoo, Seattle Aquarium) 		



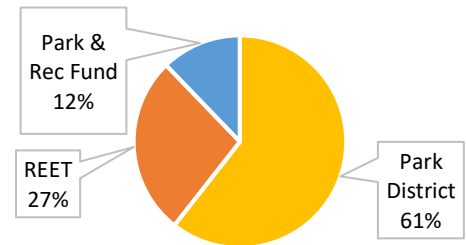
Asset Management & Life Cycle Program: Pools, Spray Parks, and Wading Pools

Description	Projects that perform major maintenance on, provide greater access to, and improve safety of public pools throughout the city. Work may include renovations of parking areas, lobbies or locker rooms, replacement of plaster liners, mechanical systems, or pool decks, and occasionally roof, building envelope and structural work. Also includes projects renovating or converting other water features, including spray parks and wading pools.		
Funding	Fund	2019 Amount	%
	Park District	\$2.3 m	100%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$2.3 m</i>	
	REET I & II	\$0	0%
	Park & Rec Fund	\$0	0%
	Other Funds	\$0	0%
	Total	\$2.3 m	100%
Performance Measures	<ul style="list-style-type: none"> Pools: SPR anticipates completing 2 pool renovation projects in 2020. 		



Asset Management & Life Cycle Program: Other Major Maintenance

Description	Projects addressing major maintenance needs across a wide variety of facility and park assets that do not easily fit into the other asset categories, including contingency funding, resources for response to emergent needs, and the Parks Upgrade Program. In 2019, this also includes several relatively high-cost projects that will conclude soon (e.g., T1 to Fiber conversion & Victor Steinbrueck Parking Envelope). The Park and Recreation Fund resources in this line of business represent Community Development Block Grant funding supporting Seattle Conservation Corps projects through the Parks Upgrade Program.		
Funding	Fund	2019 Amount	%
	Park District	\$4.0 m	61%
	<i>Initiative Crosswalk</i>	<i>Initiative 1.1: \$4.0 m</i>	
	REET I & II	\$1.8 m	27%
	Park & Rec Fund	\$0.7 m	12%
	Other Funds	\$0	0%
	Total	\$6.6 m	100%
Performance Measures	<ul style="list-style-type: none"> Number of major maintenance projects not fitting into other asset categories reported (by stage gate) 		



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Initiative 1.1: Major Maintenance Backlog and Asset Management

Cycle 2: Baseline Proposal

Baseline Category: Policy Shift

Brief Description

This initiative includes resources for operating and capital expenses.

Operating: These resources provide core funding support for SPR’s property management group and staffing resources for our Asset Management Work Order system.

Capital: As SPR moves to a life cycle approach to asset management, we are shifting how our major maintenance work is planned and reported. In Cycle 2, SPR will plan and report performance for different asset categories (e.g., athletic fields, buildings, pools, etc.) incorporating all funding sources supporting this work (Park District, REET, King County Levy, etc.). This shift will increase transparency about how SPR is spending major maintenance resources and clarify tradeoffs associated with shifting those resources. SPR also plans to implement a stage-gating process for all capital projects to improve overall project management and reporting.

SPR’s Asset Management and Life-Cycle Program will include other Park District initiatives beyond Initiative 1.1, including community center stabilization projects (Initiative 1.2), major maintenance investments for partners (e.g., Aquarium and Zoo – Initiatives 1.4 and 1.5), Off Leash Area Improvements (Initiative 2.5), and P-Patch improvements (Initiative 2.6).

Cycle 2 Baseline Funding


Anticipated Park District funding for this initiative in Cycle 2, assuming other funding levels remain consistent and a 4% inflationary factor. Approximately 25% of this initiative was backfilled with REET II, and the assumed ongoing REET commitment is reflected below as well.

	2021	2022	2023	2024	2025	2026	2021-2026 Total
Park District	\$16,189,675	\$16,837,261	\$17,510,752	\$18,211,182	\$18,939,629	\$19,697,214	\$107,385,714
REET Backfill	\$5,047,656	\$5,249,562	\$5,459,544	\$5,677,926	\$5,905,043	\$6,141,245	\$33,480,976


Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of one operating line of business and one capital line of business. The capital line of business, the Asset Management & Life Cycle Program, is made up of asset type subcategories, and this initiative crosses nine. For more details on each of these lines of business and subcategories, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.


Operating Line of Business:

Departmental Administration			
Total Line of Business Funding (2019)	\$9.0 M		Takeaway: Funding from Initiative 1.1 (yellow) supports 5% of SPR’s support for this line of business and supports property management and management of the Asset Management Work Order system.
Initiative 1.1 Share (2019)	\$0.7 M		


Capital Lines of Business (Asset Type Subcategories): Note: Funding in future years will be reprioritized and split differently.

Asset Management & Life Cycle Program: Accessibility & Compliance			
Total Subcategory Funding (2019)	\$2.9 M		Takeaway: Funding from Initiative 1.1 (yellow) supports 15% of SPR’s work improving facility accessibility and supporting ADA compliance.
Initiative 1.1 Share (2019)	\$0.5 M		


Asset Management & Life Cycle Program: Long-Range Planning

Total Subcategory Funding (2019)	\$0.5 M		Takeaway: Funding from Initiative 1.1 (yellow) supports 100% of SPR’s asset management and long-range planning projects in 2019, including condition assessments and feasibility studies.
Initiative 1.1 Share (2019)	\$0.5 M		

Asset Management & Life Cycle Program: Athletic Fields

Total Subcategory Funding (2019)	\$6.6M		Takeaway: Funding from Initiative 1.1 (yellow) represents 1% of SPR’s funding to resurface synthetic and grass fields. In future years, Park District will comprise a larger share of this funding (in 2019, the bulk of field projects are REET-funded).
Initiative 1.1 Share (2019)	\$0.05 M		


Asset Management & Life Cycle Program: Buildings

Total Subcategory Funding (2019)	\$6.3 M		Takeaway: Funding from Initiative 1.1 (yellow) supports 24% of SPR’s major maintenance projects in buildings in 2019 and supports renovations at multiple comfort stations, shelterhouses, and bath houses, large roof repairs, and exterior renovation projects.
Initiative 1.1 Share (2019)	\$1.5 M		


Asset Management & Life Cycle Program: Irrigation & Drainage

Total Subcategory Funding (2019)	\$0.8 M		Takeaway: Funding from Initiative 1.1 (yellow) represents 67% of SPR’s support for irrigation and drainage projects across the system in 2019.
Initiative 1.1 Share (2019)	\$0.5M		


Asset Management & Life Cycle Program: Magnuson Park Buildings & Infrastructure

Total Subcategory Funding (2019)	\$1.8 M		Takeaway: Funding from Initiative 1.1 (yellow) represents 73% of SPR’s capital expenses at Magnuson Park, including Master Plan implementation and some electrical work.
Initiative 1.1 Share (2019)	\$1.3 M		


Asset Management & Life Cycle Program: Other Major Maintenance

Total Subcategory Funding (2019)	\$6.6 M		Takeaway: Funding from Initiative 1.1 (yellow) represents 61% of SPR’s major maintenance work that does not fall into other asset categories in 2019, including contingency funding, several infrastructure projects, and a T1 to Fiber conversion.
Initiative 1.1 Share (2019)	\$4.0 M		

Asset Management & Life Cycle Program: Park Features

Total Subcategory Funding (2019)	\$5.0 M		Takeaway: Funding from Initiative 1.1 (yellow) represents 57% of SPR’s major maintenance work on park features in 2019, including play area renovations, landscape restoration, and several structural improvements.
Initiative 1.1 Share (2019)	\$2.9 M		

Asset Management & Life Cycle Program: Pools, Spray Parks, and Wading Pools

Total Subcategory Funding (2019)	\$2.3 M		Takeaway: Funding from Initiative 1.1 (yellow) represents 100% of SPR’s support for citywide pool projects in 2019. In future years, this funding will also include capital work on spray parks and wading pools.
Initiative 1.1 Share (2019)	\$2.3 M		

Initiative 1.1: Major Maintenance Backlog and Asset Management

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Preserve long-term use of facilities through capital investments. Reduce backlog of major maintenance projects. Provide more efficient tracking and forecasting through a new integrated asset management work order system. Ensure that city parkland is available for the public to use and enjoy through the removal of property encroachments.</p>	<ul style="list-style-type: none"> 58 Major Maintenance projects substantially completed 20 additional projects under construction, 18 in design 70+ encroachments resolved Implemented new Asset Management Work Order system 	<ul style="list-style-type: none"> Large projects in this initiative anticipated to be complete in 2019 include: the Brighton Playfield conversion and comfort station renovation project, renovations at Evers Pool, Madison Pool, Amy Yee Tennis Center, Queen Anne Pool and Meadowbrook Pool replacement of the plaster liner at Mounger and Southwest Pools, major maintenance at Amy Yee Tennis Center, and renovations of several play areas. Large projects (\$1.5 m+) with anticipated completion in 2020 include the Soundview Playfield Athletic Field Renovation, renovations at Ballard Pool, grass ballfield renovations, Jefferson Golf Ball Trespass Mitigation, comfort station renovations, roof repair at Magnuson Building 406, the Play Area renovation program, and retaining wall repair at Mayfair Park.

Notable Budget Changes



2019-2020 Budget:

- Broadened Park District support from encroachment resolution focus to more Property Management functions by reallocating \$81,000 of General Fund to Park District and shifting two MPD-supported surveyor positions working on encroachments to other capital funding sources.
- \$4.8 million in 2019 and \$4.85 million in 2020 shifted to support operating costs in Initiatives 2.1, 2.2, 3.4, and 3.5. Backfilled with REET II (ongoing commitment).
- \$477,000 of this initiative redirected one time to support tenant improvements at the replacement facility for the RDA building. Backfilled with unappropriated King County Levy dollars.
- \$406,000 redirected in 2019 and \$64,000 redirected in 2020 to support one-time utility expenses and free up General Fund. Backfilled with REET I (one-time).

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
Operating	\$1,492,509	\$1,640,012	\$619,882	\$635,379	\$764,263	\$713,165	\$5,865,210
Capital	\$843,291	\$16,861,863	\$ 18,359,659	\$ 18,818,651	\$ 12,957,412	\$14,853,830	\$82,694,706
Total	\$2,335,800	\$18,501,875	\$18,979,541	\$19,454,030	\$13,721,675	\$15,566,995	\$88,559,916

Cycle 1 Spending

<p>55% spent through Q3 2019</p> 	<p>93% spend projected by end of 2020</p> 	<p>Notes: 2020 spending reflects a higher number of projects in construction and the acceleration of several projects starting in 2019. Of the original 6-year initiative commitment (including REET), 82% is anticipated to be spent by the end of 2020.</p>
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Initiative 1.1a: Pier 62/63 Redevelopment

Cycle 2: Baseline Proposal

Baseline Category: Not Baseline

Brief Description


Funding originally slated for maintenance of the new Waterfront Park was reallocated to this initiative and Initiative 4.4: Develop 14 New Land-Banked Parks when it became clear the Waterfront project would be complete later than originally anticipated. In Cycle 1, this funding will revert to the Initiative 4.3: Maintain and Activate Seattle’s New Waterfront Park.

Cycle 2 Baseline Funding

N/A – initiative will not be part of baseline.

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. If redevelopment of Pier 63 is funded in Cycle 2, that funding would be included in the Capital Development & Improvement capital line of business. For reference, the contribution of 2019 funding from this initiative is included below.

Capital Development & Improvement			
Total Line of Business Funding (2019)	\$25.8 M		Takeaway: In 2019, funding from Initiative 1.1a (yellow) comprises 4% of the Capital Development & Improvement line of business, funding Pier 62 renovation.
Initiative 1.1a Share (2019)	\$1.1 M		

Initiative 1.1a: Pier 62/63 Redevelopment

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Support redevelopment of this SPR asset; project managed by the Office of the Waterfront.	<ul style="list-style-type: none"> This initiative was added in 2016 in recognition of a revised timeline for Seattle's New Waterfront Park (Resolution 12 reallocated original financial plan resources for Initiative 4.3). Managed by the Office of the Waterfront, Phase 1 of this project (Pier 62) is underway using other funding sources. Park District funds allocated in 2019 and 2020 support this redevelopment. 	<ul style="list-style-type: none"> Pier 62 is in the final stages of construction and will be open by the end of 2019, including the new boat dock. SPR will begin maintaining this improved asset when it opens (through Initiative 4.3).

Notable Budget Changes

2016 Mid-Year Financial Plan update: Since the delay in replacing the Alaskan Way Viaduct postponed the creation of the new Waterfront Park and since the timelines for designing and developing Smith Cove Park and the 14 land-banked properties had evolved since the original development of the Park District Financial plan, in June 2016 the Park District Board passed a mid-year resolution (Resolution 12) reallocating some funds to better match the updated schedule for those projects. This resolution reallocated funding originally slated for Initiative 4.3, "Maintain and Activate Seattle's Waterfront Park" among two other initiatives:



- \$2.67 million was allocated to Initiative 4.4: Develop 14 New Parks at Land-Banked Sites
- \$4.35 million was allocated to a new initiative 1.1a: Pier 62/63 Redevelopment. The redevelopment of Pier 62 is a key component of the Seattle Waterfront Program.

This resolution also made changes to Initiatives 4.5 "Maintain 14 New Parks and Land-Banked Sites" and Initiative 4.7 "Maintain Smith Cove Park," which are detailed in those Initiative descriptions.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$0	\$0	\$0	\$1,102,551	\$3,252,412	\$4,354,963

Cycle 1 Spending

<p>0% spent through Q3 2019</p> 	<p>100% spend projected by end of 2020</p> 	<p>Notes: Pier 62 is in the final stages of construction in 2019 and will be open in spring of 2020. The Office of the Waterfront will charge expenses in Q4 2019 and Q1 2020.</p>
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Initiative 1.2: Community Center Rehabilitation and Development

Cycle 2: Baseline Proposal

Baseline Category: Policy Shift

Brief Description

Five of the six community center stabilization projects identified in the first cycle are currently underway. In the next cycle, SPR anticipates using some of the baseline funding in this initiative (including assumed REET backfill) to support a renovation project at Loyal Heights Community Center (pending scope determination) and to supplement the stabilization project budget at Hiawatha Community Center to bring it up to life safety seismic standards and ensure that all known accessibility barriers are addressed. SPR’s 2018 application for a grant from the Federal Emergency Management Agency to cover these expenses was unsuccessful, so Cycle 2 funding is needed to fully fund the project scope. Beyond these projects to be completed from the Cycle 1 commitment, SPR recommends using this annual allocation to create an ongoing program for major maintenance at community centers (and reporting in accordance with the Major Maintenance and Asset Management program). This ongoing program would support ongoing maintenance needs such as roofs and other infrastructure at the community centers. More significant investments for programmatic redesigns and replacements would be named projects considered for new funding in Cycle 2.


Cycle 2 Baseline Funding

Anticipated Park District funding for this initiative in Cycle 2, assuming other funding levels remain consistent and a 4% inflationary factor. The majority of this initiative was backfilled with REET II, and the assumed ongoing REET commitment is reflected below as well.

	2021	2022	2023	2024	2025	2026	2021-2026 Total
Park District	\$392,008	\$407,689	\$423,996	\$440,956	\$458,594	\$476,938	\$2,600,181
REET Backfill	\$3,414,948	\$3,551,546	\$3,693,608	\$3,841,352	\$3,995,006	\$4,154,807	\$22,651,267

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of one subcategory in the Asset Management and Life Cycle Program capital line of business. For more details including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Asset Management & Life Cycle Program: Buildings			
Total Subcategory Funding (2019)	\$6.3M		Takeaway: Funding from Initiative 1.2 (yellow) represents 5% of SPR’s work in this Asset Management category, and supports a small portion of the community center rehabilitation and stabilization projects, the balance of which are supported by REET.
Initiative 1.2 Share (2019)	\$0.3 M		

Initiative 1.2: Community Center Rehabilitation and Development

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p><i>Complete condition assessments and finalize scope of stabilization plans for eight community centers: Green Lake, Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, South Park, and Lake City.</i></p>	<ul style="list-style-type: none"> Initiative initially on hold while SPR completed the Community Center Strategic Plan (completed September 2016). This plan estimated that more than \$62M would be needed to improve six centers and replace two. SPR then worked with the community to identify priority stabilization projects at the facilities. SPR completed the stabilization project designed to keep Lake City in operation until replaced. Green Lake's is underway and will be completed in 2019. By the end of 2018, engineering estimates completed for Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, and South Park. Based on new higher than anticipated cost estimates, SPR reprioritized projects to fully fund 5 of 6 community center stabilization projects, and postponed Loyal Heights. 	<ul style="list-style-type: none"> The full scope of stabilization projects at Hiawatha, Jefferson, Magnolia, Queen Anne, and South Park are currently in design. SPR plans to revisit the Loyal Heights stabilization project as part of planning for the 2021-2026 Park District Cycle and will determine how best to proceed given other funding priorities and needs. Planning for a new community center and pool at Green Lake is beginning in Q3 2019 internally.

Notable Budget Changes

2018 Mid-Year Correction: Given costing challenges associated with out-of-date building needs assessments for the original six community center stabilization projects, and the fact that the updated engineering estimate for the Loyal Heights stabilization project would cost almost \$8 million and result in limited to no improvements to function/programming space, SPR revisited the scope of the community center stabilization projects in this initiative in 2018. SPR recommended that we proceed with the full scope of facility improvements at Hiawatha, Jefferson, Magnolia, Queen Anne, and South Park in 2019 and 2020, allocate \$1.2 million for planning, schematic design, and some immediate finishing upgrades at Loyal Heights Community Center, and the Mayor's Office supported this recommendation.

2019-2020 Budget: The vast majority of the resources in this initiative (\$3.3 million) were offset with REET II, and redistributed to offset previously General Fund-supported operating costs, including:



- \$1.8 million of recreation staff costs shifted to Initiative 3.1: Restore Community Center Operations
- \$1.6 million of programming costs for Job Readiness/Mentorship programming, teen program opportunities, and outdoor opportunities shifted to Initiative 3.3: Better Programs for Young People

\$500,000 of REET II was allocated to SPR's budget in 2019 and 2020 to support planning for Green Lake Community Center.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
Park District	\$358,000	\$4,329,000	\$3,399,171	\$3,484,150	\$319,499	\$376,931	\$12,266,751
REET Backfill					\$3,251,755	\$3,283,604	\$6,535,359

Cycle 1 Spending

<p>31% spent through Q3 2019</p> 	<p>75% spend projected by end of 2020</p> 	<p>Notes: The stabilization projects are in design in 2019. The high spend in 2020 reflects the concurrent construction of the projects. Some projects anticipated to continue into 2021.</p>
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Initiative 1.3: Saving Our City Forests

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources provide critical support for maintenance of SPR land. This funding supports a tree crew, natural area crew, and Green Seattle Partnership (GSP) goals. GSP touches 2,500 acres of a ~6,414 park system, and is taking on technical, critical land management for the health of the city and its residents. These resources ensure SPR's ability to maintain and protect the 14 years of progress made towards this goal which directly impact community partners and park users.

Cycle 2 Baseline Funding


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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$3,222,751	\$3,351,661	\$3,485,728	\$3,625,157	\$3,770,163	\$3,920,970	\$21,376,430


Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Operating Line of Business:

Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance)			
Total Line of Business Funding (2019)	\$9.0 M		Takeaway: The operating portion of this initiative (yellow) represents 22% of SPR's work in natural areas, gardens, and environmental learning in 2019, and specifically supports maintenance efforts of a tree crew and natural area crew.
Initiative 1.3 Share (2019)	\$1.9 M		

Capital Line of Business:

Urban Forestry (Restoration)			
Total Line of Business Funding (2019)	\$3.0 M		Takeaway: The capital portion of this initiative (yellow) represents 33% of SPR's capital urban forestry work in 2019.
Initiative 1.3 Share (2019)	\$1.0 M		

Initiative 1.3: Saving Our City Forests

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Restore forest land and provide ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants.	<ul style="list-style-type: none"> Through 2018, Green Seattle Partnership has 1,691 acres in active restoration (Phases 1–4), of which 330 are in ongoing maintenance (Phase 4). Between 2016 and 2018, more than 225,000 hours of volunteer time were donated in support of this effort (a value of more than \$5.9M). 	<ul style="list-style-type: none"> In 2019-2020, SPR will continue urban forestry restoration efforts with community engagement. SPR is on track to have 2,500 acres of forest in active restoration by 2025. As progress continues, the focus of this initiative is evolving from restoration to maintenance. Consequently, certain resources have moved from capital to operating support. SPR is assessing the impact of climate change on our forests and assessing best management practices and plant selection for future restoration and maintenance.



Notable Budget Changes

2019-2020 Budget: The goal of the Saving Our Forest Initiative is to support the Green Seattle Partnership effort to enroll 2,500 acres of the urban forest in active restoration by 2025. The partnership is on track to meet that goal, and almost 1,700 acres are in active restoration. Given this restoration progress, SPR recognized a need to shift the types of activities to include more ongoing maintenance of the land and plants as well increase the preventative maintenance of the canopy. These types of activities align with operating rather than capital funded activities, so in the 2019-2020 budget, SPR shifted \$900,000 of funding from the Capital Budget to the Operating Budget to fund additional FTE and non-personnel costs.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
Operating	\$99,680	\$499,175	\$511,654	\$524,446	\$1,933,859	\$1,944,538	\$5,513,352
Capital	\$353,320	\$2,196,575	\$2,251,489	\$2,307,777	\$969,169	\$1,031,066	\$9,109,396
Total	\$453,000	\$2,695,750	\$2,763,143	\$2,832,223	\$2,903,028	\$2,975,604	\$14,622,748

Cycle 1 Spending

87% <i>spent through Q3 2019</i>		98% <i>spend projected by end of 2020</i>		Notes: 2019 reflects position hiring delays for two new maintenance crews filled in Q4. Unspent resources may carry forward to support capital efforts in 2020.
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Initiative 1.4: Aquarium Major Maintenance

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources provide essential major maintenance support for the Seattle Aquarium (an SPR facility) to address health and safety codes, improve access and ADA compliance, reduce energy costs, extend the life of the asset, and improve the overall Aquarium experience for the public.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,239,803	\$1,289,395	\$1,340,971	\$1,394,610	\$1,450,394	\$1,508,410	\$8,223,581

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of one subcategory in the Asset Management and Life Cycle Program capital line of business. For more details, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Asset Management & Life Cycle Program: Partnership Major Maintenance		
Total Subcategory Funding (2019)	\$3.1 M	
Initiative 1.4 Share (2019)	\$1.2 M	

Takeaway: This initiative (yellow) represents **38%** of SPR's capital spending on partnership major maintenance in 2019.

Initiative 1.4: Aquarium Major Maintenance

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Provide operating support to the Seattle Aquarium while the waterfront is under construction and thereafter support major maintenance work at the facility.	<ul style="list-style-type: none"> 2015–16 funds supported community engagement, school and family programs, and general operations during seawall construction. 2017-2018 funding support major maintenance activities: exterior painting, structural assessments, replacement of the overhead salmon viewing window, exhibits, restroom remodeling, safety/lighting improvements, shell and core renovation, and mechanical equipment overhauls. 	<ul style="list-style-type: none"> In 2019-2020, SPR will continue providing financial support for major maintenance projects identified and executed by Aquarium staff.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
Operating	\$300,000	\$1,080,000	\$0	\$0	\$0	\$0	\$1,380,000
Capital	\$0	\$0	\$1,107,000	\$1,134,675	\$1,163,042	\$1,192,118	\$4,596,835
Total	\$300,000	\$1,080,000	\$1,107,000	\$1,134,675	\$1,163,042	\$1,192,118	\$5,976,835

Cycle 1 Spending

75% <i>spent through Q3 2019</i>		100% <i>spend projected by end of 2020</i>		Notes: 2019 spending reflects slow billings from the Aquarium. 2020 shows a higher spend to account for this issue.
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Initiative 1.5: Zoo Major Maintenance/Operations Support

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

In 2021-2026, SPR anticipates continuing to use these resources to support SPR's contractually obligated operating support to the Woodland Park Zoological Society and continuing to use the REET backfill to support major maintenance efforts, which will continue to be managed by the Zoo.


Cycle 2 Baseline Funding

Anticipated Park District funding for this initiative in Cycle 2, assuming other funding levels remain consistent and a 4% inflationary factor. The original capital commitment of this initiative was backfilled with REET II, and the assumed ongoing commitment is reflected below.

	2021	2022	2023	2024	2025	2026	2021-2026 Total
Park District	\$2,066,338	\$2,148,991	\$2,234,951	\$2,324,349	\$2,417,323	\$2,514,016	\$13,705,966
REET Backfill	\$2,066,338	\$2,148,991	\$2,234,951	\$2,324,349	\$2,417,323	\$2,514,016	\$13,705,966

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Partnerships and Volunteer Programs			
Total Line of Business Funding (2019)	\$10.6 M		Takeaway: This initiative (yellow) represents 18% of this line of business, and supports a share of SPR's contractually obligated payments to the Zoo.
Initiative 1.5 Share (2019)	\$1.9 M		

The major maintenance aspect of this initiative, which is now REET II funded, will be reported in the Partnership Major Maintenance subcategory of the Asset Management and Life Cycle Program capital line of business.

Initiative 1.5: Zoo Major Maintenance/Operations Support

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>2015-2018: Support Woodland Park Zoo Society in making improvements to buildings, animal facilities, and grounds.</p>	<ul style="list-style-type: none"> Similar to the Aquarium, these major maintenance projects are prioritized and implemented by the facility operator. The operator is on track in managing this initiative and has completed projects ranging from irrigation and mechanical systems to renovations of the Conservation Aviary and Northern Trails boardwalk. 	<ul style="list-style-type: none"> In 2019-2020, these resources will contribute to SPR's contractually obligated operating support to the Woodland Park Zoological Society (see Notable Budget Changes). Zoo major maintenance projects will continue to be funded with REET II.



Notable Budget Changes

2019-2020 Budget: The entire Park District commitment to Zoo Major Maintenance was offset with REET II, and the \$1.9 million of Park District funding was redirected to offset a portion of the City's annual operating commitment to the Zoo.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
Operating	\$0	\$0	\$0	\$0	\$1,938,403	\$1,938,403	\$3,876,806
Capital	\$500,000	\$1,800,000	\$1,845,000	\$1,891,125	\$0	\$48,460	\$6,084,585
Total	\$500,000	\$1,800,000	\$1,845,000	\$1,891,125	\$1,938,403	\$1,986,863	\$9,961,391
REET Backfill	n/a	n/a	n/a	n/a	\$1,938,403	\$1,986,863	\$3,925,266

Cycle 1 Spending

<p>85% spent through Q3 2019</p>		<p>100% spend projected by end of 2020</p>		<p>Notes: 2019 spending reflects slow reimbursements to the Zoo. 2020 shows a higher spend to account for this issue.</p>
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Initiative 1.6: Utility Funding

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

SPR anticipates continuing to offset a portion of annual utility costs in 2021-2026 with Park District resources as these costs continue to increase due to rates and the impacts of climate change. This initiative increases the overall revenue requirement for 2021 above status quo. New revenue is required to support these expenses in a sustainable way. In 2021-2026, SPR will need to increase baseline funding by \$2.5 million (inflated to 2021 dollars) to support these ongoing utility costs, as they were supported with one-time resources in the 2019 and 2020 budget. This \$2.5 million includes ongoing funding for the \$1.5 million per year of utility funding covered with one-time resources in 2019 and 2020 and an additional \$1 million of additional ongoing funding gap.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$2,600,000	\$2,704,000	\$2,812,160	\$2,924,646	\$3,041,632	\$3,163,298	\$17,245,736

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Grounds Maintenance		
Total Line of Business Funding (2019)	\$38.4 M	
Initiative 1.6 Share (2019)	\$1.9 M	
Takeaway: This initiative (yellow) represents 5% of SPR's grounds maintenance line of business, and supports annual utility costs (drainage, wastewater, etc.).		

Initiative 1.6: Utility Funding

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Provide support for SPR's annual utility costs. (Note: Initiative not part of original Park District package – see Notable Budget Changes).	<ul style="list-style-type: none"> N/A: Initiative added in 2019 Adopted Budget, no activity from 2015-2018. 	<ul style="list-style-type: none"> In 2019-2020, these resources will offset a portion of SPR's otherwise General Fund-supported utility costs.



Notable Budget Changes

2019-2020 Budget: To achieve General Fund savings in the 2019-2020 Budget process, SPR added \$1.5 million of expense in new initiative 1.6 to support utility funding, using reserved fund balance. This is a one-time shift for 2019 and 2020 only, and therefore these additional costs will need to be addressed in the next six-year spending plan. The City Council also added two further one-time funding realignments (\$406,000 in 2019 and \$64,000 in 2020) in this initiative, which will not carry forward into the next cycle.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$0	\$0	\$0	\$1,906,000	\$1,564,000	\$3,470,000

Cycle 1 Spending

24% <i>spent through Q3 2019</i>		100% <i>spend projected by end of 2020</i>		Notes: 2019 does not include the second half of the storm water management (SWM) billing from King County. Funding will be spent fully in both 2019 and 2020.
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Initiative 2.1: Increase Preventative Maintenance

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

This funding supports 13% of the Facilities Maintenance line of business including the Third Shift, Enhanced Cleaning Custodial team, apprenticeship positions, pool maintenance workers, and Drainage and Wastewater Crew. The Third Shift performs this work outside of normal business hours to decrease impact to programming. By continuing to support the Third Shift crew, SPR can continue to avoid interrupting programs at our community centers and other SPR facilities. NPDES Permit compliance is necessary and mandatory and it is our Drainage & Wastewater crew's responsibility to ensure SPR meets legal compliance. Apprentice positions are needed for succession planning and helping developing a workforce reflective of the Seattle community. Our Enhanced Cleaning crew focuses on preventative maintenance cleaning to increase the life span of our facility structures and assets and improve the user experience.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$3,039,178	\$3,160,746	\$3,287,175	\$3,418,662	\$3,555,409	\$3,697,625	\$20,158,796

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Facility Maintenance		
Total Line of Business Funding (2019)	\$20.4 M	
Initiative 2.1 Share (2019)	\$2.7 M	
<p>Takeaway: This initiative (yellow) represents 13% of SPR's facility maintenance line of business, and supports third shift crews, enhanced cleaning custodial team, apprenticeships, pool maintenance workers, and the drainage and wastewater crew.</p>		

Initiative 2.1: Increase Preventative Maintenance

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p><i>Mobilize the new Third Shift Crew of journey-level trade positions (electricians, painters, carpenters and plumbers) who maintain recreation facilities at night to avoid disruption to the public during operating hours and to work more efficiently. There will be fewer 2–3-week closures and fewer interruptions of regular programs.</i></p>	<ul style="list-style-type: none"> • Third Shift Crew launched mid-2015. By the end of 2018, the crew performed preventative maintenance at 69 SPR facilities. • This initiative also funds 3 apprenticeship positions (plumber, carpenter, and an electrician all are on track to graduate by 2020) and enhanced custodial cleaning. 	<ul style="list-style-type: none"> • In 2019 and 2020, SPR will continue funding Third Shift and Enhanced Cleaning Custodial Services. • By the end of 2020, we anticipate completing 100 preventative maintenance windows at community centers, specialty sites, crew quarters, and administrative buildings. • SPR will continue enhancing our systems to track preventive maintenance versus demand work orders; the division's current "internal stretch goal" is to achieve 60%. As designed, the Third Shift crew continues to perform the most preventive maintenance work for the division at 79% compared to other shops/crews. • SPR has found this program so effective, it has added resources to the team.



Notable Budget Changes

2019-2020 Budget: Initiative increased by \$1.2 million to accommodate previously General Fund-supported costs including National Pollutant Discharge Elimination System compliance, pool restoration, and floor restoration.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$844,721	\$1,417,700	\$1,453,143	\$1,489,471	\$2,711,244	\$2,922,287	\$10,838,566

Cycle 1 Spending

<p>87% spent through Q3 2019</p> 	<p>100% spend projected by end of 2020</p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020.</p>
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Initiative 2.2: Provide Clean, Safe, Welcoming Parks

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

This funding is critical to maintenance services in our facilities, citywide parks, gardens, and a portion of the Seattle Conservation Corps support services. These resources allow SPR's grounds and facility maintenance crews to responsively clean our most-used facilities and parks. Without them SPR's maintenance crews and equipment repair shop would be forced to defer and/or eliminate core maintenance services, which would have a significant and visible impact on the parks and reduce our ability to serve the public.


Cycle 2 Baseline Funding


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


2021	2022	2023	2024	2025	2026	2021-2026 Total
\$4,797,958	\$4,989,876	\$5,189,471	\$5,397,050	\$5,612,932	\$5,837,449	\$31,824,737


Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Facility Maintenance			
Total Line of Business Funding (2019)	\$20.4 M		Takeaway: This initiative (yellow) represents 3% of this line of business, and provides operating support for equipment repair.
Initiative 2.2 Share (2019)	\$0.5 M		

Grounds Maintenance			
Total Line of Business Funding (2019)	\$38.4 M		Takeaway: This initiative (yellow) represents 4% of SPR's grounds maintenance line of business, and supports enhanced park maintenance across SPR's maintenance districts and the installation maintenance worker program.
Initiative 2.2 Share (2019)	\$1.7 M		

Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance)			
Total Line of Business Funding (2019)	\$9.0 M		Takeaway: This initiative (yellow) represents 17% of this line of business, and provides support for a third tree crew, turf maintenance, horticulture programming, and natural area maintenance.
Initiative 2.2 Share (2019)	\$1.6 M		

Seattle Conservation Corps			
Total Line of Business Funding (2019)	\$5.1 M		Takeaway: This initiative (yellow) represents 9% of operating support for the Seattle Conservation Corps, and supports program administration and human resources support for Corps members.
Initiative 2.2 Share (2019)	\$0.4M		

Initiative 2.2: Provide Clean, Safe, Welcoming Parks

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p><i>Continue to improve parks grounds maintenance, landscaping, and tree work by adding a third tree crew to protect the long-term health of park trees; increase support for the Seattle Conservation Corps; and enhance park maintenance.</i></p>	<ul style="list-style-type: none"> • SPR has increased basic maintenance at developed parks: tree maintenance, landscape restoration projects and custodial cleaning. SPR doubles comfort station cleaning during peak season (May–Sept.) at 41 locations. • In 2017 resources supported the declared state of emergency to address homelessness and continue to support the encampment crews. • In 2018 Park Resources leveraged existing resources to cover comfort station lock ups and provide peak season and seven-day operations in all 6 maintenance Districts. • SPR has been implementing recommendations set forth in a consultant review of the grounds maintenance line of business conducted in 2016 including updating maintenance standards and implementing a work order system linked to timekeeping. 	<ul style="list-style-type: none"> • In 2019-2020 SPR will continue enhanced basic maintenance, tree maintenance, double comfort station cleaning during peak season, and will refine the Park Inspection Program. • Another area of emphasis will be the exterior maintenance at community centers and pools to assure that they remain welcoming, safe places for residents to visit. • The Equipment Repair shop will continue to handle repair and maintenance of equipment utilized by our staff who maintain our parks and facilities in order to provide clean, safe and welcoming parks.



Notable Budget Changes

2019-2020 Budget: Initiative increased by \$1.6 million to accommodate previously General Fund-supported costs including the Installation Maintenance Worker Program, equipment repair, and turf maintenance.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$1,839,430	\$2,088,854	\$2,141,075	\$2,194,602	\$4,242,674	\$4,613,421	\$17,120,055

Cycle 1 Spending

<p>85% spent through Q3 2019</p> 	<p>100% spend projected by end of 2020</p> 	<p>Notes: This initiative spends in full annually. 2019 reflects technical funds distribution issues that will be resolved by year end.</p>
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Initiative 2.4: Make Parks Safer

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

This initiative funds 25% of the Emergency Management and Security Services line of business, and leash and scoop compliance continue to pose issues across our parks and recreation system.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$285,912	\$297,348	\$309,242	\$321,612	\$334,476	\$347,855	\$1,896,445

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Emergency Management & Security Services		
Total Line of Business Funding (2019)	\$1.0 M	
Initiative 2.4 Share (2019)	\$0.3 M	
<p>Takeaway: This initiative (yellow) represents 25% of this line of business, and provides support for a full-time Animal Control Officer and patrols to enforce leash and scoop laws.</p>		

Initiative 2.4: Make Parks Safer

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Educate the public and enforce dog leash and scoop laws at locations with high violations and impacts.</i>	<ul style="list-style-type: none"> • SPR successfully partnered with Seattle Animal Shelter to patrol priority parks to educate the public and enforce leash and scoop laws. The team made numerous informational contacts and issued verbal warnings and more than 1,100 citations. • To date, these resources have funded a full-time Animal Control Officer to assist SPR staff in patrols of Off Leash Areas. 	<ul style="list-style-type: none"> • In 2019 and 2020, this funding will continue to support patrols in priority parks and increased enforcement of leash and scoop laws. • However, the overarching public perception of park safety (Make Parks Safer) isn't mitigated from this initiative's focus on enforcing leash and scoop laws, and therefore SPR is evaluating this initiative.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$30,000	\$243,248	\$249,329	\$255,562	\$261,951	\$274,915	\$1,315,006

Cycle 1 Spending

60% <i>spent through Q3 2019</i>		78% <i>spend projected by end of 2020</i>		Notes: This initiative has historically had some underspend which is not anticipated to continue into Cycle 2 as we rebaseline this initiative in partnership with FAS (which staffs the Animal Control Officers).
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Initiative 2.5: Improve Dog Off-Leash Areas

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources provide critical support for maintenance projects including improving ADA accessibility at off-leash areas, addressing drainage and erosion issues, and updating aging infrastructure. This is SPR's only dedicated capital funding for off-leash area major maintenance.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$122,160	\$127,047	\$132,129	\$137,414	\$142,910	\$148,627	\$810,286

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of one subcategory in the Asset Management and Life Cycle Program capital line of business. For more details, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Asset Management & Life Cycle Program: Park Features			
Total Subcategory Funding (2019)	\$5.0 M		Takeaway: Funding from Initiative 2.5 (yellow) represents 2% of SPR's work in this line of business in 2019, and supports major maintenance projects at off-leash areas.
Initiative 2.5 Share (2019)	\$0.1M		

Initiative 2.5: Improve Dog Off-Leash Areas

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.</p>	<ul style="list-style-type: none"> Ramp-up year funded People, Parks and Dog Plan (finalized August 2017). Improvement work underway at several off-leash areas including Genesee Park, Woodland Park, and Regrade Park. Most project work is carried out by Seattle Conservation Corps. 	<ul style="list-style-type: none"> SPR will continue making improvements to the aging infrastructure throughout the City's off-leash areas. Projects planned to be complete in 2019 include installation of new pedestrian and vehicle access gates at Northacres, resurfacing the gravel path and installation of new benches at Dr. Jose Rizal, new agility equipment and fence repairs at Golden Gardens. Planned 2020 improvements include improvements at Blue Dog Pond, Magnuson, I-5 Colonnade, and Kinnear.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
Operating	\$103,819	\$106,414	\$0	\$0	\$0	\$0	\$210,233
Capital	\$0	\$0	\$109,075	\$111,802	\$114,597	\$117,462	\$452,936
Total	\$103,819	\$106,414	\$109,075	\$111,802	\$114,597	\$117,462	\$663,169

Cycle 1 Spending

<p>85% spent through Q3 2019</p> 	<p>98% spend projected by end of 2020</p> 	<p>Notes: Spending assumes Golden Gardens in construction in 2019 and Magnuson, Blue Dog Pond, I-5 Colonnade, and Kinnear Park in design.</p>
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Initiative 2.6: Rejuvenate Our P-Patches

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources provide critical support for maintenance projects at the City’s P-Patch community gardens, including improving planting beds and common areas, improving ADA access, and updating aging infrastructure. In 2021-2026, SPR will continue coordinating with the Department of Neighborhoods and the community to identify projects that address safety and code requirements and extend the life of these assets.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$229,593	\$238,777	\$248,328	\$258,261	\$268,591	\$279,335	\$1,522,885

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of one subcategory in the Asset Management and Life Cycle Program capital line of business. For more details, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Asset Management & Life Cycle Program: Park Features			
Total Subcategory Funding (2019)	\$5.0 M		Takeaway: Funding from Initiative 2.5 (yellow) represents 4% of SPR’s work in this line of business in 2019, and supports major maintenance projects at the City’s P-Patch community gardens.
Initiative 2.6 Share (2019)	\$0.2M		

Initiative 2.6: Rejuvenate Our P-Patches

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p><i>Work with the Department of Neighborhoods to prioritize projects and make improvements to the P-Patch gardens.</i></p>	<ul style="list-style-type: none"> 17 garden improvement projects substantially completed. Most project work is completed by Seattle Conservation Corps. 	<ul style="list-style-type: none"> In 2019-2020, SPR will continue collaborating with the Department of Neighborhoods and the community to identify priorities. Projects identified in 2019 and planned for winter 2020 include improvements at the New Holly Youth & Family Garden, John C. Little, Hillman City, Fremont, and Courtland Place P-Patches. Additional projects will be vetted with Department of Neighborhoods staff in early 2020.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$100,000	\$200,000	\$205,000	\$210,125	\$215,378	\$220,763	\$1,151,266

Cycle 1 Spending

<p>77% <i>spent through Q3 2019</i></p> 	<p>94% <i>spend projected by end of 2020</i></p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020.</p>
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Initiative 3.1: Restore Community Center Operations

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

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

Cycle 2 Baseline Funding

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

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

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Community Center Operations and Programs			
Total Line of Business Funding (2019)	\$15.8 M		Takeaway: Funding from Initiative 3.1 (yellow) represents 22% of SPR's work in this line of business, and specifically supports community center staffing and free drop-in programs.
Initiative 3.1 Share (2019)	\$3.6 M		
Scholarships & Capacity Building			
Total Line of Business Funding (2019)	\$2.8 M		Takeaway: Funding from Initiative 3.1 (yellow) represents 14% of SPR's work in this line of business, and specifically supports recreation scholarships.
Initiative 3.1 Share (2019)	\$0.4 M		
Facility Maintenance			
Total Line of Business Funding (2019)	\$20.3 M		Takeaway: Funding from Initiative 3.1 (yellow) represents 2% of SPR's work in this line of business, and specifically supports custodial services at community centers.
Initiative 3.1 Share (2019)	\$0.5M		
Youth Learning & Academic Support			
Total Line of Business Funding (2019)	\$3.2 M		Takeaway: Funding from Initiative 3.1 (yellow) represents 2% of SPR's work in this line of business, and specifically supports staff support for scholarship administration.
Initiative 3.1 Share (2019)	\$0.05 M		

Initiative 3.1: Restore Community Center Operations

Cycle 1: Performance to Date

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



Notable Budget Changes

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

Cycle 1 Park District Funding

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

Cycle 1 Spending

<p>88% spent through Q3 2019</p> 	<p>99% spend projected by end of 2020</p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020.</p>
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Initiative 3.2: Recreation Opportunities for All

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources fund the entire Recreation Opportunities for All program, which provides critical culturally relevant programming to communities of color, immigrants and refugees, and low-income people. If these funds were not continued, significant number of program participants would lose their opportunity for culturally relevant, free programs.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$556,823	\$579,096	\$602,260	\$626,350	\$651,404	\$677,461	\$3,693,395

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Scholarships & Capacity Building			
Total Line of Business Funding (2019)	\$2.8 M		Takeaway: Funding from Initiative 3.2 (yellow) supporting the Recreation Opportunities for all represents 18% of SPR’s funding for scholarships and capacity building programs.
Initiative 3.2 Share (2019)	\$0.5 M		

Initiative 3.2: Recreation Opportunities for All

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Leverage 25 partnerships in underserved communities to serve an additional 2,500 participants.	<ul style="list-style-type: none"> Ramp-up year activities included contracting with Neighborhood House to provide inclusive outreach and community needs assessment. In 2016-2018, provided 87 grants to community groups which served more than 13,800 participants. Grantees included nonprofits, individuals, small businesses, and community groups. 	In 2019 and 2020, SPR will continue disbursing grants to community groups to provide culturally relevant, free programs to communities of color, immigrants and refugees, and low-income people.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$130,105	\$471,638	\$483,429	\$495,515	\$507,903	\$535,407	\$2,623,998

Cycle 1 Spending

88% spent through Q3 2019		99% spend projected by end of 2020		Notes: This initiative spends more in Q4 annually and is expected to be fully spent in 2019 and 2020.
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Initiative 3.3: Better Programs for Young People – Seattle’s Future

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

This funds all of SPR’s teen programming other than that budgeted to Teen Life Centers and Camp Long. Supported programs include job readiness and mentorship programming, outdoor programming designed to expose teens to environmental education, urban conservation, and stewardship, youth athletic programs, and various other teen programs. Without these resources, these programs essential to SPR's mission would be eliminated.


Cycle 2 Baseline Funding


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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,900,520	\$1,976,541	\$2,055,602	\$2,137,826	\$2,223,339	\$2,312,273	\$12,606,102

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Athletics			
Total Line of Business Funding (2019)	\$2.4 M		Takeaway: Funding from Initiative 3.3 (yellow) represents 17% of SPR’s support for athletics, and specifically support youth athletic programming including basketball, volleyball, flag football, and track and field.
Initiative 3.3 Share (2019)	\$0.4 M		

Teen Programming			
Total Line of Business Funding (2019)	\$2.9 M		Takeaway: Funding from Initiative 3.3 (yellow) represents 45% of SPR’s teen programming funding, and supports job readiness and mentorships, outdoor programming, and use of the Youth Program Quality Assessment evaluation tool.
Initiative 3.3 Share (2019)	\$1.6 M		

Initiative 3.3: Better Programs for Young People – Seattle’s Future

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Use the Youth Program Quality Assessment, a nationally recognized evaluation tool to develop outcome-based evaluation of youth programs and implement quality improvement. Apply the evaluation tool to at least 10 more programs and improve program quality for more than 1,500 participants.</p>	<ul style="list-style-type: none"> Since 2015, staff working in more than 30 teen programs are engaged in the YPQA process. These programs serve more than 2,000 youth participants each year. More than 105 SPR and ARC staff have received training in youth development skills and methods as part of the quality improvement process. SPR program scores are tracking higher than the national average in the four areas of safe environment, supportive environment, interaction and engagement. 	<ul style="list-style-type: none"> In 2019-2020, SPR will continue applying the YPQA tool to our program and training SPR and ARC staff. To date, training cohorts have focused on teen programs. In future years, other programs serving young people will be added. In the 2020 budget process, SPR proposed to repurpose a position to expand YPQ work for all types of programs.



Notable Budget Changes

2019-2020 Budget: Initiative increased by \$1.4 million to accommodate previously General Fund-supported programming costs for Job Readiness/Mentorship programming, teen program opportunities, and outdoor opportunities.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$250,467	\$256,729	\$263,147	\$269,726	\$1,711,914	\$1,827,423	\$4,579,405

Cycle 1 Spending

<p>70% spent through Q3 2019</p> 	<p>98% spend projected by end of 2020</p> 	<p>Notes: This initiative typically spends in full each year. 2019 reflects a slight underspend based on a 9 month position vacancy. Unspent funds may be carried forward to support 2020 efforts.</p>
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Initiative 3.4: Meeting the Needs of People with Disabilities

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

After the funding realignment in the 2019-2020 budget, these resources now fully fund SPR's specialized programs, which offer year-round activities and recreational opportunities for people with disabilities, including Special Olympics sports, wheelchair basketball, weekend trips, after school programs, cooking, dance, pottery and drama classes, summer camps, and adult day programs. Without this funding, SPR would not be able to conduct any programming for individuals with disabilities.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,276,372	\$1,327,427	\$1,380,524	\$1,435,745	\$1,493,175	\$1,552,902	\$8,466,146

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Community Center Operations and Programs		
Total Line of Business Funding (2019)	\$15.8 M	
Initiative 3.4 Share (2019)	\$1.1 M	
<p>Takeaway: Funding from Initiative 3.4 (yellow) represents 7% of SPR's community center operations and programming, and 100% of SPR's funding for specialized programs.</p>		

Initiative 3.4: Meeting the Needs of People with Disabilities

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Serve additional youth through our summer overnight camp and during the school year through new programs such as a baking club, a community service club, creative dance, pottery, flag football and special events.</p>	<ul style="list-style-type: none"> Funds allow SPR to expand our Special Populations line of business to include an additional week of overnight camp during summer (55 participant capacity) and expand school-year programming (approximately 280 participants served each year). Funds also support investments in equipment, translation and other approaches to make traditional recreation programs more accessible to people with disabilities. In 2018, served 381 participants in various programs including camps and clubs. 	<ul style="list-style-type: none"> In 2019 and 2020, SPR will continue to provide programming throughout the school year and during the summer. This support now funds all SPR's Specialized Populations work, and will continue supporting every piece of that program, ADA evaluations, and technical support.



Notable Budget Changes

2019-2020 Budget: Initiative increased by \$960,000 to accommodate previously General Fund-supported costs for Specialized Populations programming. The Park District now fully funds all of SPR's Specialized Populations programming.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$166,000	\$170,150	\$174,404	\$178,764	\$1,143,106	\$1,227,281	\$3,059,705

Cycle 1 Spending

<p>83% spent through Q3 2019</p> 	<p>98% spend projected by end of 2020</p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020.</p>
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Initiative 3.5: More Programs for Older Adults

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources fully fund SPR's Lifelong Recreation program, which focuses on physical activity, social engagement, education, arts, creativity, and healthy lifestyles for seniors (50+). Without this funding, SPR would no longer be able to provide programming specifically supporting seniors. This funding also provides critical staff support for coordinating teams and collaborating with community partners engaged in SPR's adult athletic programs.


Cycle 2 Baseline Funding


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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,304,049	\$1,356,211	\$1,410,459	\$1,466,877	\$1,525,553	\$1,586,575	\$8,649,723

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Athletics			
Total Line of Business Funding (2019)	\$2.4 M		Takeaway: Funding from Initiative 3.5 (yellow) represents 6% of SPR's support for athletics, and supports staff coordination and partnership engagement in adult athletic programming.
Initiative 3.5 Share (2019)	\$0.1 M		

Community Center Operations and Programs			
Total Line of Business Funding (2019)	\$15.8 M		Takeaway: Funding from Initiative 3.5 (yellow) represents 8% of SPR's community center operations and programming, and 100% of SPR's funding for the Lifelong Recreation program.
Initiative 3.5 Share (2019)	\$1.1 M		

Initiative 3.5: More Programs for Older Adults

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Expand dementia-friendly programming and increase participation of elders from immigrant and refugee communities.	<ul style="list-style-type: none"> Funds allow SPR to expand our Lifelong Recreation line of business to include dementia friendly programming, programs geared to the LGBTQ community, and increased participation in food and fitness programming (now serving over 22,000 meals each year to Korean, Vietnamese, Ethiopian and Eritrean elders). These resources also support SPR's Adult Athletics program, which serves over 3000 adults each year through teams, leagues, and community partnerships. 	<ul style="list-style-type: none"> In 2019-2020, SPR will continue our expanded dementia-friendly, LGBTQ, and food and fitness programming. As of 2019, this funding now supports all of SPR's Lifelong Recreation programs. In 2019 and 2020, SPR is attempting to align Lifelong Recreation programs with community center operating hours to reduce costs.



Notable Budget Changes

2019-2020 Budget: Initiative increased by \$900,000 to accommodate previously General Fund-supported costs for Lifelong Recreation programming. The Park District now fully funds Lifelong Recreation.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$262,000	\$268,550	\$275,264	\$282,145	\$1,209,166	\$1,253,893	\$3,551,018

Cycle 1 Spending

77% <i>spent through Q3 2019</i>		98% <i>spend projected by end of 2020</i>		Notes: This initiative is anticipated to be fully spent in 2019 and 2020.
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Initiative 3.6: Art in Parks

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

This funding has successfully increased arts and community programs in parks throughout the city, funded many events and art installations to activate SPR’s open spaces, and served thousands of participants. It also represents a successful interdepartmental collaboration between SPR and the Office of Arts and Culture.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$401,836	\$417,910	\$434,626	\$452,011	\$470,092	\$488,895	\$2,665,370

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Activation			
Total Line of Business Funding (2019)	\$2.7 M		Takeaway: Funding from Initiative 3.6 (yellow) supporting the Arts in Parks program represents 14% of SPR’s activation work across the parks and recreation system.
Initiative 3.6 Share (2019)	\$0.4 M		

Initiative 3.6: Art in Parks

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Recruit and select artists to activate parks through approximately 40 performances and temporary installations at parks with high priority for activation.</i>	<ul style="list-style-type: none"> Worked with Office of Arts and Culture to design this new program and implement two funding cycles. In 2016-2017, funded 65 events and 16 art installations. In 2018, funded 13 community-based organizations which put on 31 events, 6 temporary installations, and 14 wintertime events, serving over 10,000 participants over 497 hours of programming. 	In 2019 and 2020, SPR will implement 2 more full funding cycles of this program to increase activation in high-priority parks.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$344,488	\$353,100	\$361,928	\$370,976	\$386,381	\$1,816,873

Cycle 1 Spending

82% <i>spent through Q3 2019</i>		94% <i>spend projected by end of 2020</i>		Notes: This initiative is anticipated to be fully spent in 2019 and 2020.
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Initiative 3.7: Get Moving Fund

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

This initiative launches and incubates culturally relevant, free health and wellness programs for communities most impacted by health disparities. It is fully funded by Park District resources.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$301,881	\$313,956	\$326,514	\$339,575	\$353,158	\$367,284	\$2,002,368

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Scholarships & Capacity Building			
Total Line of Business Funding (2019)	\$2.8 M		Takeaway: Funding from Initiative 3.7 (yellow) supporting the Get Moving Fund represents 10% of SPR's funding for scholarships and capacity building programs.
Initiative 3.2 Share (2019)	\$0.3 M		

Initiative 3.7: Get Moving Fund

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Create and leverage partnerships with community groups to provide new culturally relevant programs to assist a least 1,000 participants to "get moving" with healthy activities.</p>	<ul style="list-style-type: none"> Ramp-up year activities included analysis of racial disparities in health outcomes. Developed equity-focused grant program to engage community organizations in providing free, culturally relevant programming. Implemented program in 2016–18, providing 44 grants to community groups which served more than 8,600 participants and launched innovative and inclusive outreach strategies to ensure diverse communities benefit from these investments. 	<ul style="list-style-type: none"> In 2019-2020, SPR will continue providing culturally relevant programming through these grants. SPR staff will explore opportunities to convert successful grant-funded programs to ongoing programs at Community Centers.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$76,644	\$256,250	\$262,656	\$269,223	\$275,953	\$290,270	\$1,430,996

Cycle 1 Spending

<p>89% spent through Q3 2019</p> 	<p>99% spend projected by end of 2020</p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020.</p>
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Initiative 3.8: Increase Customer Service & Technology

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources provide essential support for SPR's new program registration, facility booking, and point-of-sale system, ActiveNet. Without these resources, SPR would not be able to provide ongoing technical support to this new system or integrate the system with other aspects of our technical infrastructure.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$369,139	\$383,904	\$399,260	\$415,231	\$431,840	\$449,114	\$2,448,488

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Departmental Administration			
Total Line of Business Funding (2019)	\$12.4 M		Takeaway: Funding from Initiative 3.8 (yellow) supports 3% of SPR's support for this line of business, specifically implementation and stabilization of SPR's public-facing registration system.
Initiative 3.8 Share (2019)	\$0.3 M		

Initiative 3.8: Increase Customer Service & Technology

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Update and manage the registration, facility booking and point-of-sale system to improve customer experience.</i>	<ul style="list-style-type: none"> City and vendor concluded contract negotiations in December 2016. Successfully launched ActiveNet registration system department-wide in November 2018. 	<ul style="list-style-type: none"> In 2019-2020, the project team will continue stabilization activities for ActiveNet, and will maintain the system and focus on system integration moving forward.

Notable Budget Changes



2019 Shift: This initiative shifted from project implementation costs to system maintenance and support in 2019, creating ongoing positions in the Business Systems project and Accounting.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$307,500	\$315,188	\$323,067	\$438,144*	\$354,941	\$1,738,840

* In 2019, SPR carried forward funding in this initiative from 2018 into 2019, which is why the appropriation level appears higher in 2019 and reduces again in 2020.

Cycle 1 Spending

<p>86% <i>spent through Q3 2019</i></p> 	<p>94% <i>spend projected by end of 2020</i></p> 	<p>Notes: This initiative will have a slight underspend in 2019 that may carry forward to 2020 to support system stabilization.</p>
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Initiative 4.1: Park Land Acquisition Fund

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

In 2021-2026, SPR will continue to use these resources to prioritize strategic land acquisition and leverage match dollars from other funding sources like King County Conservation Futures (CFT). These resources are essential to advancing the City’s park and open space goals and improving the quality of life for Seattle residents as the City continues to grow and densify. SPR is also considering how to prioritize acquisitions through an equity lens and in coordination with citywide processes like Outside Citywide and the City’s Comprehensive Plan. Our acquisition strategy may be adjusted in Cycle 2 to reflect a focus on specific communities or geographic areas.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$2,295,931	\$2,387,768	\$2,483,279	\$2,582,610	\$2,685,914	\$2,793,351	\$15,228,853

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Acquisition			
Total Line of Business Funding (2019)	\$3.7 M		Takeaway: Funding from Initiative 4.1 (yellow) represents 59% of SPR’s funding for acquisitions. In 2019, the additional \$1.5 million in this line of business is up-front appropriation for King County Conservation Futures tax, which can match Park District investments for certain acquisitions.
Initiative 4.1 Share (2019)	\$2.2 M		

Initiative 4.1: Park Land Acquisition Fund

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p>Acquire new park land using this fund and by leveraging additional fund sources (King County Conservation Futures funds, etc.).</p>	<ul style="list-style-type: none"> In 2016 - 2018, SPR acquired seven properties: parcels at Kiwanis Ravine, Delridge Wetland, Genesee Park, Burke Gilman Greenway, Schmitz Park, Madrona and Orchard Street Ravines. Since the fall 2018 closings of the Madrona Ravine and Orchard Street Ravine acquisitions, SPR acquired 3 properties using eminent domain authority: the final parcel in the N Rainier Hub Urban Village landbank acquisition, the NE 130th Street end, and the Sisley property in the Roosevelt neighborhood. 	<ul style="list-style-type: none"> Five additional property acquisition transactions closed in 2019: Duwamish Waterway Park in South Park; Sun Park in the Laurelhurst neighborhood; two properties on Thornton Creek; and a parcel in the West Duwamish Greenbelt. In 2020, SPR expects to continue acquiring additional parcels for neighborhood parks, greenbelts, and other natural areas.



Notable Budget Changes

2018 Legislation: The City Council passed legislation in 2018 to streamline process to acquire properties that have established greenspaces.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$2,000,000	\$2,050,000	\$2,101,250	\$2,153,781	\$2,207,626	\$10,512,657

Cycle 1 Spending

<p>70% spent through Q3 2019</p> 	<p>97% spend projected by end of 2020</p> 	<p>Notes: SPR has had a higher number of acquisitions in 2019. Given timing of closing costs, these expenses are expected to hit in 2020.</p>
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Initiative 4.2: Major Projects Challenge Fund

Cycle 2: Baseline Proposal

Baseline Category: Policy Shift

Brief Description

The Park District Oversight Committee convened a subcommittee to reflect on the first cycle’s Major Projects Challenge Fund allocations and process. This group is likely to recommend that the fund focus more explicitly on equity, shift away from major projects to small- and mid-sized projects, and eliminate or substantially reduce the match requirement. While this effort is still underway, this baseline proposal assumes the current level of investment will continue to support the revised direction. This group may also recommend a funding increment to be considered in conjunction with other expansion proposals.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,836,745	\$1,910,214	\$1,986,623	\$2,066,088	\$2,148,731	\$2,234,681	\$12,183,082

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Capital Development & Improvement		
Total Line of Business Funding (2019)	\$25.9 M	
Initiative 4.2 Share (2019)	\$1.7 M	

Takeaway: Funding from Initiative 4.2 (yellow) comprises 7% of total funding for Capital Development and Improvement projects.

Initiative 4.2: Major Projects Challenge Fund

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p><i>Renovate, expand or upgrade parks and park facilities, funding through a combination of City and community-generated funds.</i></p>	<ul style="list-style-type: none"> Worked with the Park District Oversight Committee to develop Major Projects Challenge Fund process and evaluation criteria. Completed two funding cycle award processes in late 2016 and late 2018. 2016 Award cycle funded Green Lake Small Craft Center study, Magnuson Park field cost estimate and conceptual design, and first phase of Kubota Garden construction project in 2017. 2018 Award cycle funded feasibility studies at Cascade Playground Field, Sail Sand Point, and Seward Park Clay Studio, and provided construction funding for Green Lake Small Craft Center; South park Community Center Playfield; and Volunteer Park Amphitheater. 	<ul style="list-style-type: none"> By the end of 2020, all feasibility studies funded are anticipated to be completed. Of projects funded, the Kubota Garden ornamental wall expansion is complete, and the Green Lake Small Craft Center, South Park Community Center Playfield, and Volunteer Park Amphitheater are anticipated to be under construction. SPR has convened a subcommittee of the joint Park District Oversight Committee and Park Board of Commissioners to explore possible alternatives to the Major Projects Challenge Fund model. Recommendations coming out of this group will be factored into discussions about the next Park District cycle.



Notable Budget Changes

2019-2020 Budget: N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$1,600,000	\$1,640,000	\$1,681,000	\$1,723,025	\$1,766,101	\$8,410,126

Cycle 1 Spending

<p>25% <i>spent through Q3 2019</i></p> 	<p>65% <i>spend projected by end of 2020</i></p> 	<p>Notes: The MPCF has been fully allocated through 2020. Most expenses are anticipated to hit in 2020, with some carryover into 2021.</p>
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Initiative 4.3: Maintain and Activate Seattle’s New Waterfront Park

Cycle 2: Baseline Proposal

Baseline Category: Policy Shift

Brief Description

When the development of the Waterfront Park was delayed in Cycle 1, resources slated for this initiative in the first cycle were redistributed to contribute to the development of the 14 land-banked sites across the city as well as the redevelopment of Pier 62. In Cycle 2, SPR will solely focus the original \$3.5 million (inflated) annual commitment to the Waterfront project. This will be a mix of capital and operating resources. In 2021-2023, this commitment will help meet the capital development costs while the park is under construction and will support ongoing park maintenance as elements of the park open. Once maintenance of the full Waterfront park commences, SPR may need to reexamine whether this level of funding is sufficient.

Cycle 2 Baseline Funding


Anticipated Park District funding for this initiative in Cycle 2, assuming other funding levels remain consistent and a 4% inflationary factor. This funding level jumps from 2020 to 2021 because funding reallocated to land-banked site development and Pier 62 renovation will revert to this project starting in 2021.

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$4,029,359	\$4,190,533	\$4,358,154	\$4,532,480	\$4,713,780	\$4,902,331	\$26,726,637


Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. Starting in 2021, this initiative will be reported as part of one operating and one capital line of business. For more details on each of these lines of business, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Operating Line of Business:

Grounds Maintenance			
Total Line of Business Funding (2019)	\$38.4 M		Takeaway: This initiative (yellow) represents 1% of SPR’s grounds maintenance line of business in 2019, and supports equipment purchases. Once the Waterfront Park opens, this percentage will increase substantially.
Initiative 4.3 Share (2019)	\$0.3 M		

Capital Line of Business:

Capital Development & Improvement			
Total Line of Business Funding (2019)	\$25.9 M		Takeaway: Currently, this initiative does not contribute to this capital line of business, but SPR will contribute \$8m of capital resources between 2021-2023 to capital Waterfront redevelopment costs.
Initiative 4.3 Share (2019)	\$0		

Initiative 4.3: Maintain and Activate Seattle’s New Waterfront Park

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Maintain and support the activation of public park space on the Central Waterfront.	<ul style="list-style-type: none"> Because many park elements are not scheduled to come online during this Park District cycle, Park District resources were reallocated to Pier 62 and land-bank site development in 2016. 	<ul style="list-style-type: none"> In 2019 and 2020, resources in this initiative will support the purchase of equipment and development of a staffing plan in preparation for the opening of the Waterfront park. SPR and the Office of the Waterfront are negotiating a short-term management agreement with the Office of the Waterfront to outline the responsibilities of the City and Friends of the Waterfront related to programming, permitting, activation, safety and outreach, and more. This agreement will be in effect for 2020 and 2021.

Notable Budget Changes

2016 Mid-Year Financial Plan update: Since the delay in replacing the Alaskan Way Viaduct postponed the creation of the new Waterfront Park and since the timelines for designing and developing Smith Cove Park and the 14 land-banked properties had evolved since the original development of the Park District Financial plan, in June 2016 the Park District Board passed a mid-year resolution reallocating some funds to better match the updated schedule for those projects. This resolution reallocated funding originally slated for Initiative 4.3, "Maintain and Activate Seattle's Waterfront Park" among two other initiatives:



- \$2.67 million was allocated to Initiative 4.4: Develop 14 New Parks at Land-Banked Sites
- \$4.35 million was allocated to a new initiative 1.1a: Pier 62/63 Redevelopment. The redevelopment of Pier 62 is a key component of the Seattle Waterfront Program.

A small share of the original budget was retained for equipment purchase and staffing in 2019 and 2020 in preparation for the opening of the new Waterfront Park.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$0	\$0	\$0	\$310,000	\$340,114	\$650,114

Cycle 1 Spending

67% spent through Q3 2019		100% spend projected by end of 2020		Notes: This initiative is anticipated to be fully spent in 2019 and 2020.
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Initiative 4.4: Develop 14 New Parks at Land-Banked Sites

Cycle 2: Baseline Proposal

Baseline Category: Not Baseline

Brief Description


Any additional land-banked sites would be considered alongside expansion proposals for the 2021-2026 Park District cycle. This is not considered a baseline initiative.

Cycle 2 Baseline Funding

N/A – initiative will not be part of baseline.

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. If any additional potential future park development projects are funded in Cycle 2 above baseline, they will be reported as part of the Capital Development and Improvement capital line of business. For more details on this line of business, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Capital Development & Improvement			
Total Line of Business Funding (2019)	\$25.9 M		Takeaway: Funding from Initiative 4.4 (yellow) represents 11% of SPR’s support for capital development and improvement projects, specifically supporting development projects at park properties purchased with previous levy funds. In 2019, this funding is supporting design and construction costs at multiple land-banked sites throughout the city.
<i>Initiative 4.4 Share (2019)</i>	<i>\$2.9M</i>		

Initiative 4.4: Develop 14 New Parks at Land-Banked Sites

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Develop 14 new parks throughout the City (on land previously acquired with 2008 Parks and Green Spaces Levy and other funding sources).</i>	<ul style="list-style-type: none"> The first complete project, Alice Ball park in Greenwood, opened in June 2019. Urban Triangle is in construction and 90% complete. Greenwood Park Addition has advertised for bids, and Baker Park will advertise this summer. Lake City, Fremont, North Rainier, U-District, West Seattle Junction are in the construction document phase. Little Saigon, Wegdwood, 48th and Charleston, and Morgan Junction's are moving into the 30% Design Development phase. South Park Plaza is at the conceptual design stage. 	It is anticipated that by the end of 2020, 9 sites will be complete and 5 will be in construction.

Notable Budget Changes

2016 Mid-Year Financial Plan update: Since the delay in replacing the Alaskan Way Viaduct postponed the creation of the new Waterfront Park and since the timelines for designing and developing Smith Cove Park and the 14 land-banked properties had evolved since the original development of the Park District Financial plan, in June 2016 the Park District Board passed a mid-year resolution (Resolution 12) reallocating some funds to better match the updated schedule for those projects. This resolution reallocated funding originally slated for Initiative 4.3, "Maintain and Activate Seattle's Waterfront Park" among two other initiatives:

- \$2.67 million was allocated to Initiative 4.4: Develop 14 New Parks at Land-Banked Sites
- \$4.35 million was allocated to a new initiative 1.1a: Pier 62/63 Redevelopment. The redevelopment of Pier 62 is a key component of the Seattle Waterfront Program.



This resolution also changed the allocations for 2017 maintenance funds for Smith Cove Park and the 2017-2020 maintenance funds for land-banked sites and redirected those funds to Initiative 4.4.

2019-2020 Budget: In the 2019 Adopted Budget, SPR received an additional \$1.8 million of REET II to support the development of the North Rainier land-banked site. Since the development of the first Financial Plan, SPR had successfully acquired several additional parcels around the original North Rainier land-banked site, and the original budget was insufficient to develop the larger parcel.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$4,997,750	\$5,298,308	\$5,029,887	\$3,517,335	\$406,721	\$19,250,001

Cycle 1 Spending

30% <i>spent through Q3 2019</i>		86% <i>spend projected by end of 2020</i>		Notes: Spending reflects design work on 14 sites in 2019 with concurrent construction planned in 2020. Some construction costs are anticipated to continue into 2021.
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Initiative 4.5: Maintain Land-Banked Sites

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources are integral to the proper maintenance of newly developed parks once they are open. In the future, this funding will be integrated with SPR's other facility maintenance costs and would not be reported on separately. Without dedicated resources to maintain each new site, SPR would have to shift resources away from other lines of businesses, adversely affecting other maintenance needs.

Cycle 2 Baseline Funding


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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,149,204	\$1,195,172	\$1,242,979	\$1,292,698	\$1,344,406	\$1,398,183	\$7,622,643

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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


Emergency Management & Security Services

Total Line of Business Funding (2019)	\$1.0 M		Takeaway: This initiative (yellow) represents 2% of SPR's expenses in this line of business, and supports security services at these new land-banked sites.
Initiative 4.5 Share (2019)	\$0.02 M		

Facility Maintenance

Total Line of Business Funding (2019)	\$20.3 M		Takeaway: Funding from Initiative 4.5 (yellow) represents >1% of SPR's facility maintenance work.
Initiative 4.5 Share (2019)	\$0.08 M		

Grounds Maintenance

Total Line of Business Funding (2019)	\$38.4 M		Takeaway: This initiative (yellow) represents 1% of SPR's grounds maintenance line of business in 2019, and supports maintenance costs for SPR's two open land-banked sites. As additional sites come online in 2020 and beyond, this share is anticipated to increase.
Initiative 4.5 Share (2019)	\$0.5 M		

Initiative 4.5: Maintain Land-Banked Sites

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Maintain 14 new parks throughout the City (on land previously acquired with 2008 Parks and Green Spaces Levy and other funding sources).	N/A – no land-banked sites were opened between 2015-2018.	<ul style="list-style-type: none"> SPR opened the first land-banked site in June 2019, Alice Ball Park in Greenwood, and the second, Urban Triangle Park in Denny Triangle, in September. Park Resources Teams have begun adding and scheduling maintenance routes for these sites and will continue adding and scheduling maintenance for all the land-banked sites as they open.



Notable Budget Changes

2019-2020 Budget: In the efficiency review in the 2019-2020 budget process, SPR determined that the original estimate for maintenance costs of the land-banked sites could be reduced by \$250,00 per year. SPR used this savings to offset General-Funded maintenance costs (new facility costs) for parks and green spaces added to the system in 2018.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$0	\$0	\$150,000	\$715,000	\$1,105,004	\$1,970,004

Cycle 1 Spending

43% <i>spent through Q3 2019</i>		84% <i>spend projected by end of 2020</i>		Notes: 2019 budget estimated to be underspent based on when the new parks open. Unspent funds may be carried forward to into Cycle 2 as all 14 parks come online.
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Initiative 4.6: Develop Smith Cove Park

Cycle 2: Baseline Proposal

Baseline Category: Not Baseline

Brief Description


SPR would consider the development of the other half of Smith Cove Park as a new initiative, not a baseline investment.

Cycle 2 Baseline Funding

N/A – not part of baseline.

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. If funding for Phase 2 of Smith Cove is included in Cycle 2, that funding would be in the Capital Development & Improvement capital line of business. For more details on this line of business, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Capital Development & Improvement			
Total Line of Business Funding (2019)	\$25.9 M		Takeaway: Funding from Initiative 4.6 (yellow) represents 8% of SPR’s funding for Capital Development & Improvement projects. In 2019, this funding contributes to the construction budget for the development of the western portion of Smith Cove Park.
<i>Initiative 4.6 Share (2019)</i>	<i>\$2.2 M</i>		

Initiative 4.6: Develop Smith Cove Park

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Develop a new park at Smith Cove.</i>	<ul style="list-style-type: none"> Initiative funding provides for one phase of development at this site. The athletic field side of the site was prioritized as Phase 1 to leverage grant opportunities. This project will be completed using cash flow rather than debt financing, thereby saving the taxpayers interest. 	<ul style="list-style-type: none"> Construction documentation is at near 100% and the team is waiting for final permits. The project will be bid in the fall/winter of 2019/2020 and construction will begin in early 2020. The second phase (eastern portion) will be considered as part of next cycle's financial plan.

Notable Budget Changes

Smith Cove Cash Financing: The Park District assumed a debt financing option to develop Smith Cove Park. The original proposal assumed the issuance of a \$6 million bond that would be financed over a 12-year timeframe with payments of \$697,000. Based on the multi-year timelines and spending for large capital projects, there is sufficient cash in the MPD fund to front load the Smith Cove project without having to debt finance. The Smith Cove project will pay back the MPD over a 6-year period using the funds originally planned to cover debt service (\$697 over a 12-year term originally). Two separate ordinances were adopted to authorize revolving interfund loans for the Smith Cove project. Ordinance 124909, passed at the end of 2015, authorized the first loan of \$560,000 from the City's Consolidated Cash Pool. Ordinance 125202, passed at the end of 2016, increased the original loan to \$4 million with the 2008 Parks and Green Spaces Levy as the lending fund. The purpose of both loans was to provide bridge financing for the Smith Cove project and is to be repaid by the end of 2026. These resolutions allowed SPR to front-load expenditure authority for Smith Cove development by the following amounts:



- \$550,000 in 2016
- \$2,106,000 in 2018
- \$1,253,000 in 2019

2018 and 2019 shift of maintenance funding to development: Given the project timeline, resources slated in the original 6-year plan to maintain Smith Cove Park in 2018 and 2019 (Initiative 4.7) were transferred to the development project (Initiative 4.6) in 2018 and 2019.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$550,000	\$697,000	\$3,018,879	\$2,171,276	\$0	\$6,437,155

Cycle 1 Spending

<p>14% <i>spent through Q3 2019</i></p> 	<p>93% <i>spend projected by end of 2020</i></p> 	<p>Notes: Spending reflects that Phase 1 of this project is in design in 2019 with construction planned for 2020.</p>
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Initiative 4.7: Maintain Smith Cove Park

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources are essential to the basic maintenance of Smith Cove once it opens. In the future, this funding will be integrated with SPR's other grounds maintenance costs and will not be reported on separately.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$254,484	\$264,663	\$275,250	\$286,260	\$297,710	\$309,619	\$1,687,985

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative has no funding in 2019, but in future, will be reported as part of one operating line of business. For more details on this line of business, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Grounds Maintenance		
Total Line of Business Funding (2019)	\$38.4 M	
Initiative 4.7 Share (2019)	\$0	
Takeaway: This initiative does not contribute to SPR's grounds maintenance line of business in 2019.		

Initiative 4.7: Maintain Smith Cove Park

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Maintain a new park at Smith Cove.</i>	Park development project not yet complete, so no maintenance has been completed. All resources to date originally slated for maintenance have been shifted to land-banked site development (Initiative 4.4) or Smith Cove Development project (Initiative 4.6).	Once construction of Phase 1 of Smith Cove Park is complete, Parks Resource crews will be deployed to maintain 3 1/2 acres of the existing grass fields and 1/2 acres of a new Off Leash Area.

Notable Budget Changes


2016 Mid-Year Correction: The Seattle Park District Board passed Resolution 12 in June 2016, which shifted the planned maintenance funding for Smith Cove in 2017 to Initiative 4.4: Develop 14 New Land-Banked Sites. Resolution 12 also affected Initiatives 1.1a, 4.3, and 4.5.

2018 and 2019 shift of maintenance funding to development: Given the project timeline, resources slated in the original 6-year plan to maintain Smith Cove Park in 2018 and 2019 (Initiative 4.7) were transferred to the development project (Initiative 4.6) in 2018 and 2019.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$0	\$0	\$0	\$0	\$244,696	\$244,696

Cycle 1 Spending

N/A <i>spent through Q3 2019</i>	<i>No Funding Allocated</i>	100% <i>spend projected by end of 2020</i>		Notes: This initiative is expected to be fully spent in 2020 on equipment to support ongoing maintenance when the park opens.
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Initiative 4.9: Activating and Connecting to Greenways

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

The capital side of this initiative will carry forward into Cycle 2 and continue to support projects that promote safe, welcoming, and accessible connections to parks, and may expand beyond greenways to include other projects that enhance connectivity within SPR's system and to other transit infrastructure.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$229,593	\$238,777	\$248,328	\$258,261	\$268,591	\$279,335	\$1,522,885

Cycle 2 Line of Business Reporting (in 2019 Dollars)

SPR is shifting from reporting on single funding sources to a line of business structure. This initiative will now be reported as part of one subcategory in the Asset Management & Life Cycle Program capital line of business. For more details on this line of business, including a description, detailed funding breakdown, and key performance indicators, please see companion Line of Business Summary.

Asset Management & Life Cycle Program: Park Features			
Total Subcategory Funding (2019)	\$5.0 M		Takeaway: Funding from Initiative 4.9 (yellow) represents 4% of SPR's support for park features, and funds capital improvement projects to enhance connectivity and access to parks and open space.
Initiative 4.9 Share (2019)	\$0.2 M		

Initiative 4.9: Activating and Connecting to Greenways

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<p><i>Collaborate with Seattle Department of Transportation to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas.</i></p>	<ul style="list-style-type: none"> Three capital projects were completed by the end of 2018, including John C. Little Sr. Park Path and Stair Upgrades, and Rainier Beach Playfield Path Upgrades, and Interlaken park Path and Stair Upgrade. SPR has successfully leveraged these funds to raise an additional \$361,000 from SDOT. In 2016-2018, this initiative funded a position intended to provide projects and programs to connect, enhance, and activate links from neighborhood Greenways to parks by improving access for pedestrian and bicycles. However, in 2016-2018, there were too few activation projects, and the operating funding of this initiative was eliminated in the 2019 Adopted Budget. 	<ul style="list-style-type: none"> An entrance enhancement at High Point Playground & Walt Hunley Playfield was completed in March 2019. The following four sites are in design development: Maple Leaf Reservoir Park, Soundview Playfield, the Central Park Trail (Dr. Blanche Lavizzo Park and Judkins Park) and, and Roxhill Park. Gasworks Park is being packaged with a larger development project that may not be complete by the end of 2020.



Notable Budget Changes

2019-2020 Budget: As part of the efficiency review in the 2019-2020 Budget Process, SPR recommended eliminating the operating funding for this initiative, given a lack of projects for that position to support. This funding was shifted to Initiative 3.1: Restore Community Center Operations to maintain three staff positions at Magnuson Park that the Council had added to SPR's budget in the 2018 Adopted Budget with one-time funding.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$0	\$318,744	\$326,713	\$334,881	\$215,378	\$220,763	\$1,416,479

Cycle 1 Spending

<p>81% <i>spent through Q3 2019</i></p> 	<p>96% <i>spend projected by end of 2020</i></p> 	<p>Notes: This initiative is anticipated to be fully spent in 2019 and 2020. Spending reflects projects in design in 2019 and in construction in 2020.</p>
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Initiative 4.10: Performance Monitoring & Strategic Management

Cycle 2: Baseline Proposal

Baseline Category: Core Operations

Brief Description

These resources have played a significant role helping SPR develop a more robust performance management platform across funding sources. In 2021-2026, SPR may propose streamlining how these resources are spread throughout the SPR budget as a technical adjustment, but the level of funding is necessary to support organizational capacity including accounting, hiring, Park District Oversight Committee support, Performance Management, and others. This funding also supports a position in FAS Accounting.




Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$1,081,554	\$1,124,816	\$1,169,809	\$1,216,601	\$1,265,265	\$1,315,876	\$7,173,923

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Community Center Operations and Programs			
Total Line of Business Funding (2019)	\$15.8 M		Takeaway: Funding from Initiative 4.10 (yellow) represents 1% of SPR's work in this line of business, and specifically supports a position focused on performance management across recreation services.
Initiative 4.10 Share (2019)	\$0.1 M		
Grounds Maintenance			
Total Line of Business Funding (2019)	\$38.4 M		Takeaway: This initiative (yellow) represents <1% of SPR's grounds maintenance line of business, and supports a position focused on performance management across maintenance services.
Initiative 4.10 Share (2019)	\$0.2 M		
Departmental Administration			
Total Line of Business Funding (2019)	\$12.4 M		Takeaway: Funding from Initiative 4.10 (yellow) supports 5% of SPR's support for this line of business, specifically supporting work in SPR's management systems & business intelligence team, finance, human resources, and policy & performance monitoring.
Initiative 4.10 Share (2019)	\$0.7 M		

Initiative 4.10: Performance Monitoring & Strategic Management

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Develop and manage a performance management system that will serve as the basis for an annual report to the community and be used for internal continuous quality improvement efforts.</i>	<ul style="list-style-type: none"> Developed and maintain Open Budget reporting system on Park District website; provided annual reports to the community each year (2016-2018) Provided staff support to Park District Oversight Committee. Building comprehensive performance management program across SPR (not specific to Park District). Impact Dashboards created and published for 2017 and 2018. 	<ul style="list-style-type: none"> SPR continues work in 2019 and 2020 to build a more robust performance management platform across funding sources, including Park District. SPR has learned that our public Park District Budget Socrata site will not be supported after 2019. As a result, we are exploring new opportunities to maintain budget transparency and share project updates with the public. SPR is in the process of developing a new Annual Report format to align with an updated Line of Business and performance management framework.



Notable Budget Changes

N/A.

Cycle 1 Park District Funding

Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$781,334	\$900,634	\$923,150	\$946,228	\$969,884	\$1,039,956	\$5,561,185

Cycle 1 Spending

85% <i>spent through Q3 2019</i>		93% <i>spend projected by end of 2020</i>		Notes: 2019 reflects technical funds distribution issues that will be resolved by year end. This initiative is anticipated to be fully spent in 2019 and 2020.
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Initiative 4.11: Urban Parks Partnership

Cycle 2: Baseline Proposal

Baseline Category: Core operations.

Brief Description

This funding supports nearly 30% of SPR's Activation line of business and provides essential services that help establish a safe and welcoming atmosphere in significant urban parks and deter negative and illegal behavior, including programming, concierges, buskers and other entertainment, and more. In Cycle 2, baseline funding will increase slightly to accommodate one-time expenses from Cycle 1, including concierges at Ballard Commons Park and activation at City Hall Park.


Cycle 2 Baseline Funding

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

2021	2022	2023	2024	2025	2026	2021-2026 Total
\$899,962	\$935,960	\$973,399	\$1,012,335	\$1,052,828	\$1,094,941	\$5,969,425

Cycle 2 Line of Business Reporting (in 2019 Dollars)

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

Activation		
Total Line of Business Funding (2019)	\$2.7 M	 <p>Takeaway: Funding from Initiative 4.11 (yellow) represents 28% of SPR's activation work across the parks and recreation system, and specifically supports expanded urban park programming and activation, including concierges, buskers, and other activities.</p>
Initiative 3.6 Share (2019)	\$0.7 M	

Initiative 4.11: Urban Parks Partnership

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
<i>Expand programming and activation for downtown parks.</i>	<ul style="list-style-type: none"> Ramp-up year focused on a pilot with the Downtown Seattle Association (DSA) for Westlake and Occidental. This was formalized into a multiyear agreement in 2016. Four additional activation partnerships began operating in 2016. In 2018, supported organizations that provided 7,951 park concierge hours, 1,900 busking hours, and 499 special events and leveraged over \$226,000 in non-City resources. Increased activation in Hing Hay, International Children's, Kobe Terrace/Danny Woo Gardens, Freeway Park, Cascade Playground, Bell Street Park, Tilikum Place, and Belltown Cottage Park. 	<ul style="list-style-type: none"> In 2019 and 2020, SPR anticipates continuing downtown park activities. SPR anticipates a level of activation similar to 2018 for Hing Hay, International Children's, Kobe Terrace/Danny Woo Gardens, Freeway Park, Cascade Playground, Bell Street Park, Tilikum Place, and Belltown Cottage Park. Experience and lessons learned from these partnerships is informing development of the partnership with Friends of the Waterfront for the new waterfront park. Implement pilot at Ballard Commons (see note on one-time funding in "Notable Budget Changes.")

Notable Budget Changes



2019-2020 Budget:

- The City's commitment to the Downtown Seattle Association decreased \$100,000 for 2019 and 2020. Rather than use this funding to increase partnerships and free activities in downtown parks, SPR redirected these resources to cover previously General Fund-supported costs. This reduction was part of the department's overall efforts to reach the General Fund reduction target while minimizing negative impacts on programming.
- The Council decided to use the anticipated savings from the early payback of the Park District Interfund Loan (Initiative 5.1) to provide one-time funding in 2019 and 2020 for two concierges in Ballard Commons Park. The budget also provided one-time funding in 2019 and 2020 for activation in City Hall Park with previously unappropriated King County Levy dollars.

Cycle 1 Park District Funding

Initiative 1.3: Saving our City Forests							
Cycle 1 Funding	2015	2016	2017	2018	2019	2020	2015-2020 Total
	\$125,000	\$570,000	\$684,250	\$701,356	\$748,890	\$795,348	\$3,624,844

Cycle 1 Spending

83% <i>spent through Q3 2019</i>		99% <i>spend projected by end of 2020</i>		Notes: This initiative has higher spending in Q4 and is anticipated to be fully spent in 2019 and 2020.
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Seattle Olmsted Legacy Task Force: Summary of Recommendations

Background

In November of 2017, the former Superintendent of Seattle Parks and Recreation, Jesus Aguirre, asked for the assistance of the Friends of Seattle's Olmsted Parks to assist Seattle Parks and Recreation in creating a task force with the goal of preserving Seattle's rich and beloved Olmsted park heritage and to sustain it for future generations¹. In response, the Friends of Seattle's Olmsted Parks Board of Directors offered to participate in and to support the creation of the Olmsted Legacy Task Force. The Friends of Seattle's Olmsted Parks confirmed its commitment to Seattle Parks and Recreation's goal of developing a long-range approach to preserving Seattle's historic Olmsted parks and boulevard system. This work was intended to provide a common-sense approach to rehabilitation, protection and curation of Seattle's historic landscapes. ² In its invitation to establish the Task Force, Seattle Parks and Recreation specifically described the purpose of the Task Force to "explore and develop strategies that enhance and preserve the Olmsted parks system through core principles based on equity, access and inclusion."³ With an understanding of and a commitment to applying these core principles, the Task Force was formed.

While the charge of the Task Force was to focus on the rehabilitation of Seattle's Olmsted system of parks and boulevards, both Seattle Parks and Recreation and the Task Force recognized the long history of the Native people who were the original inhabitants of the area now known as Seattle and whose legacy dates back far beyond the Olmsted Brothers arrival in Seattle in 1903. The Task Force acknowledges Seattle Parks and Recreation's recognition and engagement with various community groups with the intention of telling many stories from Seattle's past and present. The Task Force further acknowledges the efforts by Seattle Parks and Recreation to elevate the voices of everyone in Seattle and, with this goal in mind, the Task Force encourages Seattle Parks and Recreation to continue to work with all groups to tell a more complete story of Seattle, which at times has come at great benefit to some and at a great cost to others.

Membership and Staffing

The Olmsted Legacy Task Force was comprised of various stakeholders from the City of Seattle and the community. The Task Force was staffed by Strategic Advisor Danyal Lotfi and its members included:

- Tom Byers, Seattle Board of Park Commissioners Representative, Task Force Co-Chair
- Doug Luetjen, Friends of Seattle's Olmsted Parks Representative, Task Force Co-Chair
- Lyle Bicknell, Seattle Office of Planning and Community Development Representative
- Nyah Curcuruto, Student Representative
- Ed D'Alessandro, Seattle Youth Soccer Association Representative
- Donald Harris, National Association of Olmsted Parks Representative
- Mark Jaeger, Seattle Public Utilities Representative
- Zoe Kasperzyk, Associated Recreational Council Representative
- Susan McLaughlin & Aditi Kambuj, Seattle Department of Transportation Representatives
- Andy Mitton, Friends of Seattle's Olmsted Parks Representative
- Jennifer Ott, Volunteer Park Trust Representative
- Dewey Potter, Park District Oversight Committee Representative
- Jenifer Rees, Friends of Seattle's Olmsted Parks Representative
- Eugenia Woo, Historic Seattle Representative
- Jeremy Wood, Seattle Human Rights Commission Representative

Recommendations

The Task Force decided to divide their report into two sections; first, the challenges facing the Olmsted Legacy in Seattle, and, second, their recommendations addressing those challenges. The Task Force made a total of 18 recommendations, 11 of which correspond to the maintenance of the Olmsted Legacy and another 7 of which relate to the expansion of that Legacy. The full report is available at https://www.seattle.gov/Documents/Departments/ParksAndRecreation/OlmstedTaskforce/Olmsted_Legacy_Task_Force_Final_Report.pdf.

Below is a summary of the recommendations from the Seattle Olmsted Legacy Task Force.

Maintaining the Olmsted Legacy

Recommendation 1: Create an Historic Parks “Curator” Position at SPR, responsible for coordination of educational programming about Seattle’s historic parks and boulevards. This position would serve as the contact point for SPR, FSOP and other stakeholders and advisor on projects impacting Seattle’s Olmsted Legacy.

Recommendations 2 & 3: Develop Educational Resources and Programming for SPR Staff and Seattle Residents, in order to achieve better understanding and appreciation for the Olmsted Legacy in Seattle. These recommendations would aim to better maintain the historic character and features of the Olmsted park and boulevard system.

Recommendation 4: Develop and Maintain Strong Interdepartmental Relationships, in order to strengthen cross-departmental partnerships on better maintenance of the Olmsted Legacy. In particular, the Task Force recommends increasing cooperation with SDOT and SPU on projects impacting the Olmsted Legacy in Seattle. In partnering with other departments, Seattle Parks and Recreation should work with these partners to create a better understanding of critical Olmsted design principles and their benefits so as to increase greater awareness, understanding and use of these principles.

Recommendation 5: Develop Programs for Stronger Community Support Organizations, in order to enhance the activities of these “Friends of” groups and equalize resources, both volunteer and paid, for their work.

Recommendation 6: Assess and Analyze Adequacy of Existing Policies and Tools and Adopt New/Revised Policies. Seattle Parks and Recreation should examine how existing policies affect historic landscapes and structures and to what extent these policies acknowledge and consider these historic resources. A “best practices” approach should be developed to bring historic designs into compliance with current policies while also conforming to “historic rehabilitation” goals as set forth by the US Secretary of the Interior, the acknowledged source for such best practices.

Recommendation 7 & 8: Assess Current Conditions and Develop Rehabilitation and Succession Plans. The Task Force recommends that SPR conduct a thorough assessment of Seattle’s Olmsted parks and boulevards and develop comprehensive rehabilitation policies and procedures consistent with the Olmsted design principles.

Recommendation 9: Develop Maintenance Plans, specifically those impacting historic properties, such as the Olmsted parks and boulevards. Plans should establish a practice for rehabilitating Olmsted features and sites to comply with current code requirements in ways that protect overall historic character.

Recommendation 10: Expand the System of Interconnected Parks and Boulevards. (See the next section, “Recommendations for Expansion,” for more detailed approach to achieving this goal.)

Recommendation 11: Increase Funding for the System’s Maintenance and Rehabilitation, creating a mechanism to address current funding shortfalls for maintenance of Seattle’s Olmsted parks and boulevards.

Expanding the Olmsted Parks System

Recommendation 1: Develop a Plan for Expansion of the Olmsted Parks System. SPR should create a comprehensive plan for the expansion of the Olmsted system of parks and boulevards, and which also responds to the needs for equitable distribution and access.

Recommendations 2 & 3: Utilize and Incorporate Olmsted Design Principles and Strategies. The expansion plan should adopt and reflect the Olmsted design principles, exploring ideas and recommendations from previous plans, studies and drawings, including the Olmsted Brothers’ reports of 1903 and 1908. These Olmsted principles should be utilized in the design and planning of new parks.

Recommendation 4: Incorporate Other Infrastructure into Plan, increasing interagency cooperation on projects impacting parks as well as utilities and other infrastructure needs. Reservoirs, storm water detention facilities and street right-of-way improvement projects are a few examples.

Recommendation 5: Build the Expansion Plan Upon Principles of Social and Race Equity, by identifying historically underserved neighborhoods by either proximity or ease of access and locating parks and green connections to maximize equitable access.

Recommendation 6: Create Clear Process for Designating New Viewpoints. A clear, manageable process for identifying and designating new viewpoints should be established, thus fulfilling and expanding on Olmsted’s vision for Seattle “borrowing” distant views for a greater sense of expansiveness within a physically constrained parks system and building on the Olmsted Brothers’ idea to recognize “genius of place.”

Recommendation 7: Increase Funding and Develop New Funding Sources for Park System Expansion, including development and maintenance of new sites. New funding sources should be explored, particularly related to land development, as the development of new housing relies on parks as a local amenity, creates greater demand for and use of parks, and directly affects acquisition and development cost for new parks.

Viewpoint Advisory Team: Summary of Recommendations

Background

As part of its 2018 work plan, SPR committed to reviewing and updating its viewpoint policies. This includes reviewing criteria, developing sustainable maintenance strategies and associated policies, and determining funding needs for the 16 officially designated viewpoints. A Viewpoint Advisory Team was convened and charged with developing a set of options to the Superintendent that provided a feasible and equitable approach to preserving and maintaining these sites.

Over the course of four meetings, the group received several formal presentations to help with the deliberative process. Meetings were open to the public, with times and locations being announced on SPR's [website](#) with advanced notification. The Viewpoint Advisory Team concluded its work on Thursday, October 24, and consensus was reached among the members who attended at that meeting. Those recommendations were presented as a final report to Interim Superintendent Williams on December 6, 2018.

Membership and Staffing

The Viewpoint Advisory Team reflected an array of perspectives, ranging from community advocacy to interest in wildlife and habitat to equity and planning backgrounds. Members included: Michael Austin, Weston Brinkley, Bruce Carter, Karen Daubert, William Lowe, Joanna Nelson de Flores, and Laila Pajimula. The Viewpoint Advisory Team was staffed by Jon Jainga and Kathy Nyland (facilitator).

Recommendations

The Task Force determined early on to focus on the 16 officially designated viewpoints and set the highest priority on beginning restoration efforts on those viewpoints. These viewpoints include: Bagley, Banner Place/Rainbow, 12th Avenue South, Admiral (Belvedere Park), Betty Bowen (Marshall Park), Charles Richey Sr. (Alki Beach Park), East Portal 1-90 Overlook, Hamilton, Kerry, Louisa Boren, Mt. Baker Ridge, West Seattle Rotary, Emma Schmitz Memorial Overlook, Sunset Hill, Ursula Judkins, NW 60th St. The following applies a slightly different grouping of recommendations than that reflected in the full Viewpoint Advisory Team Recommendations. Recommendations anticipated to have a financial impact are designated with a **(\$)**.

The following recommendations summary slightly reorganizes the original Advisory Team recommendations, which are available here:

<https://www.seattle.gov/Documents/Departments/ParksAndRecreation/Initiatives/ViewpointAdvisory/11.26.18.ViewpointRecommendations.pdf>.

Vegetation Management Plan (\$)

1. Update of the 2005 Vegetation Management Plan (VMP) to create a detailed and overarching Viewpoint Management Plan that includes but is not limited to: goals and objectives, index or table of content, detailed delineations, distinct zones, menu or library of appropriate vegetation, descriptive of site-specific views, and design specs. The 16 site-specific pull-out plans will be short, simple, digestible, but they should belong to and reference back to a larger more comprehensive document or end-product. They will be complementary tools that are housed together.

2. Apply a designer lens, via Landscape Architect, to develop specs as well as provide technical assessments for each site.

Viewpoint Restoration (\$)

3. Provide a comprehensive budget for all costs associated with the 16 designated viewpoints. The budget should cover all phases of the restoration efforts, including but not be limited to: planning, restoration, maintenance, successful establishment, monitoring, ongoing maintenance costs, and staffing capacity to ensure works gets done.
4. Proceed with phased restoration efforts.
5. Prioritize within the 16 Viewpoint Parks, or tier-system, acknowledging that some viewpoints have more needs than others. SPR should take into account the following when prioritizing: Health and safety; Racial equity; Site needs; High Use/High Frequency/Iconic; Existing VMP.
6. Once recommendations are presented, and decisions are made, develop a timeline, sequencing the various steps to fully understand breadth of work to ensure success.

Best Management Practices

7. Implement Best Management Practices to govern the management of SPR's viewpoints, including:
 - Commit to universal language so there's shared understanding and a reference point.
 - Apply restoration, maintenance, and design approaches that preserve views, promote environment, and do not create situations that could enhance slide potential or other risk factors.
 - Develop a multi-beneficial maintenance approach that integrates and enhances environmental standards, including but not limited to: urban canopy, bee city, Tree City USA, wildlife habitat.
 - Prioritize safety first and foremost - existing and projected risks should be factored within criteria, designation and design.
 - Prioritize racial equity and social justice as a core belief to ensure plans, policies, and budgets reflect our values so that we are equitably addressing the needs of our program and the community.

Future Practices

8. Explore alternative funding mechanisms such as Public Private Partnerships and other creative solutions, such as emissions or hotel/lodging tax, for sustainable funding.
9. Continue conversation and knowing that time is of the essence, highly recommend developing Phase 2 that would include but not be limited to: reviewing the designation criteria, process, and developing a clear path for the possibility of adding and removing sites. Because these sites are destinations, a city-wide conversation is needed for education, and outreach and engagement.

Trails Task Force: Summary of Recommendations

Background

Seattle Parks and Recreation (SPR) has 120 miles of trails within the City limits, 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. Through SPR's ongoing engagement efforts, the department hears consistent interest in preserving and enhancing our network of trails. In support of SPR's Strategic Planning process and in preparation for identifying funding priorities in the 2021-2026 Seattle Park District Cycle, SPR sought to build on the work developing the SSTMP in order consider possible enhancements to our entire trail system (soft surface and paved) to contribute to a vibrant and interconnected city.

SPR convened a small group of stakeholders to identify recommendations providing strategic direction to inform departmental investments in our trail system over the next 10-12 years. The group considered both sustainable improvements to the existing network and opportunities for network expansion and enhancement. The Task Force met over the course of two meetings in August and September 2019.

Membership and Staffing

Trails Task Force members included Weston Brinkley (Seattle Trails Alliance), Gordon Padelford (Seattle Neighborhood Greenways), Lisa Sheffer (Bainbridge Island Parks Foundation), and Jill Simmons (Washington Trails Association).

Participating SPR subject matter experts included Jacobo Jimenez, Chukundi Salisbury, Patrick Merriam, and Kathleen Conner, and Danyal Lotfi and Selena Elmer served as facilitators.

Case Statement

SPR's trail network is one of the most well-loved parts of Seattle's parks and recreation system. As Seattle continues to grow and change, SPR's soft-surface trails, paved pathways, and multi-use trails can play a key role in building connections among public spaces, providing recreation opportunities, and bringing Seattle's residents and visitors into nature. As the cost of land increases and opportunities for new substantial acquisitions become increasingly scarce, trails can be a cost-effective means to activate and provide access to existing open and green spaces. Access to nature is essential to ensure the health and wellness of our city's residents, and to further our commitment to racial equity in Seattle. As with any piece of infrastructure, SPR's trails require stewardship and care, which necessitate sustainable funding for planning, maintenance, and enhancements. As the trail system has expanded in recent years, SPR's maintenance has not grown commensurately, limiting the usability of some parts of the trail system, creating a backlog of major maintenance projects, and stretching departmental resources to the limit. The Trails Task Force sees huge potential for SPR to make the most of the extensive network we already have through strategic planning, engagement with partners, and targeted investments focused on sustaining a vibrant and well-maintained trail network.

Vision for SPR Trails System

The SPR Trails Task Force envisions a trail system for people that live, work, and play in Seattle that:

- Is safe and inviting
- Is equitable and accessible
- Is a well-used and valued asset
- Is responsive to increased density and changing demographics
- Provide access to a calm, restorative, and nature-filled urban environment, enhances connectivity throughout Seattle, and integrates with other public spaces
- Is well-maintained so that it stands the test of time
- Supports natural area stewardship and helps mitigate the impacts of climate change

Recommendations

In pursuit of the group's vision for SPR's trails system, the Trails Task Force identified a set of recommendations related to funding, maintenance, volunteerism, planning, enhancements and outreach, and accessibility, connectivity, and safety to help inform SPR's trail-related work in the coming years.

Funding

In addition to specific programmatic and targeted investments outlined in the categories below, the Task Force identified two overarching recommendations related to funding:

- Approach SPR's trail-related investments through a full life cycle approach and provide sustainable funding for trails work that balances routine maintenance, restoration, major maintenance, capital projects, staffing and staff training, volunteer and partner support, and regular planning and assessment.
- Devote staff time to exploring creative funding mechanisms including public private partnerships to leverage additional dollars beyond SPR's investment in trail work.

Maintenance

- Create, resource, and staff a maintenance program that provides a consistent level of service through which all SPR trails are adequately cared for through routine maintenance.
- Ensure an equity-driven approach to all trail maintenance work.
- Restore trails that have closed due to insufficient maintenance over time.

Volunteerism

- Better leverage the abundant volunteer interest by:
 - increasing SPR staff capacity to partner with organizations and volunteers on trails projects by identifying projects and engagement opportunities; and
 - leveraging additional maintenance through financial support of partner organizations to organize and manage volunteers and projects.
- Expand and diversify partnership opportunities with non-profit organizations and related recreation and natural area agencies.

- Use an equity lens to increase opportunities for communities throughout Seattle to connect with their local trail system, thereby increasing community awareness and ownership of SPR's trails.
 - Specific possibilities include social maintenance activities, programming like Sound Steps, and trail ambassador development, and more.

Planning

- Conduct routine assessments identifying risks, level of service, and gaps in the trail system. To maintain accountability, develop and adopt clear standards against which the system is measured over time.
- Create a comprehensive plan for SPR's soft surface and paved trails guided by goals of sustainability, equity, and shared stewardship. This plan should explore and identify ongoing maintenance needs and opportunities for system expansion; programming and activation opportunities within the trail system; opportunities to coordinate with and leverage other departmental and community-based efforts; opportunities for the trail system to better connect with other pathways throughout the City; and performance measures to gauge progress on priorities established in the plan.
- Develop a list of the highest-need trail projects and begin design process to get restoration projects into the capital project pipeline.
- Engage with other departmental and Citywide planning efforts related to developing a grand vision for a connected City of Seattle (e.g., multi-use trail planning at the Seattle Department of Transportation (SDOT), Outside Citywide, and others).

Enhancements and Outreach

- Develop and use equity-driven criteria for prioritizing trail enhancements, focusing on gaps and barriers to access.
- Invest in features to make trails more safe, welcoming, and inviting, which could include: gateways; trailhead markers; signage along trails; improved wayfinding pointing people to trailheads; Crime Prevention Through Environmental Design (CPTED), additional information and signage about accessibility, wellness benefits, historical and ecological features; and native interpretive signage.
- Increase programming on SPR trails through relationships with partners, schools, and other SPR staff to leverage the benefits SPR's trail system can provide for well-being (e.g., Parks Rx), environmental education, youth employment, job training, and more. This programming should primarily serve communities that have historically lacked access to SPR's programs and services.
- Enhance art installations within the trail system.
- Increase common knowledge of SPR's trail system by printing trail maps and making them available at trailheads, community centers, and other facilities, and collaborating with partners (e.g., King County Metro) to improve communication about trail access in other public spaces.

Accessibility, Connectivity, and Safety

- Eliminate barriers to accessing SPR's trail system.
- Increase number of trails accessible to visitors with disabilities.

- Continue and enhance collaboration with City partners (e.g., SDOT) to build connectivity across the City's pathways, including on boulevards.
- Continue and strengthen collaboration with other City departments and municipal partners to enhance the trail system and improve access to it (e.g., Office of Arts and Culture, King County Metro, Sound Transit, SDOT, Office of Planning and Community Development, etc.).

Athletic Fields Task Force: Summary of Recommendations

Background

The focus of their work was to update the Seattle Parks and Recreation and Seattle Public School Joint Athletic Facilities Development Program, which was last adopted in 2002. The Joint Athletic Facility Development Program Update identifies and prioritizes athletic facility improvements on Seattle Parks and Recreation (SPR) and Seattle Public Schools (SPS) properties. For decades SPR and SPS have been partners in providing athletic fields and facilities for youth and adults. As inactivity rates have increased in the United States among youth and adults it has become more important to provide facilities where people can play a range of sports or hold recreation events such as fun runs. Through the ongoing support of elected officials and Seattle residents, SPR and SPS have successfully improved the city's inventory of athletic fields over the past 21 years. The 2019 JAFDP Update will be used by SPR and SPS in planning and prioritizing athletic field and facility improvements.

Membership and Staffing

The Seattle Parks and Recreation Sports Advisory Committee and representatives from Friends of Athletic Fields served as the role of the Athletic Facilities Task Force. Membership included: Scott Bailey, Ryan Brown, Jessica Beckton, Tara Davis, Chris Delaune, Kristen Eberling, Bill Farmer, David Griffiths, Scott Laigo, Jude La'Rene, Philip (Skip) Norton, Ian O'Hearn, James (Vic) Roberson, and Philip Jackson Stava.

SPR staff supporting this effort included Kathleen Conner and Courtney Brown.

Recommendations

The following recommendations appear in the 2019 Joint Athletic Facilities Development Program Update. The full agreement is available at https://www.seattle.gov/Documents/Departments/ParksAndRecreation/PoliciesPlanning/JAFDP_Final_12.13.19.pdf.

1. Create a joint SPR-SPS technical group to identify best practices and "lessons" learned for athletic fields design, construction, and maintenance.
2. Reserve some hours at fields in low opportunity/underserved areas for unscheduled, drop-in play.
3. Use racial equity as one of the criteria for identifying future priority synthetic conversions or new fields and for programming decisions.
4. Complete the funded and partially funded synthetic field conversions and lighting projects in Table 2.
5. Complete planning for unfunded, future projects via partnerships in Table 2.
6. Consider renovating grass fields, including upgrading irrigation and drainage systems, and turf and infield conditioning improvements in Table 2.
7. Provide consistent funding for ongoing, preventative, and major maintenance to extend the life cycle of athletic facilities.

8. Seek partnerships, grants, and donations to help fund field improvements and long-term maintenance costs.
9. Institute more efficient scheduling methods and tools.
10. Develop consistent scheduled field use data collection and entry terms for ease of tracking and data analysis across SPS and SPR systems.
11. Periodically monitor and assess city population growth and field conditions, capacity, and demand, and develop plans to address the identified needs.