

2018 REPORT TO THE COMMUNITY



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PARK DISTRICT
INVESTING IN PEOPLE & PARKS


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FROM THE SUPERINTENDENT



Dear Parks and Recreation Supporters

The Seattle Park District continues to make a difference in the lives of families and communities in Seattle by maintaining and improving our parks and facilities, and providing engaging recreation activities for people of all ages.

I'd like to thank the Park District Oversight Committee for their guidance and hard work, especially on the development of the Mid-Cycle Report (a rigorous three-year assessment of the Park District), the Major Project Challenge Fund process, and valuable input as we begin to update the department's Strategic Plan.

This Annual Report is part of our commitment to Seattle voters and residents to spend Park District dollars as planned and to be transparent about our progress and results. Now that we are four years into the first six-year spending plan for the Park District, we are looking ahead to the next cycle with the development of our Strategic Plan, which will help inform that financial plan. The Strategic Plan covers the breadth and depth of all of our services, programs and projects; most of these are not funded by the Park District. In fact, the Park District represents just 20% of the total annual budget for the department. In 2019, the public will get a chance to provide input to our Strategic Plan. For more information, please see page 6.

The planning comes at a critical time for our city and region. Seattle is experiencing unprecedented growth and increased density in almost every city neighborhood. This growth has created great challenges such as an increasing affordability gap, greater risk of displacement for some of our neediest residents, and the ongoing challenge of homelessness. These challenges create greater needs for our residents and place a higher demand on parks and recreation services and programs.

As we do this work, we will ensure that the process and plan adhere to the following values framework:

1. **Our work is fundamentally about people.** We create and implement programs, and acquire, build, and maintain great spaces and facilities to meet the needs of our residents.
2. **We are committed to equity.** Our plan must be focused on race and social justice as we plan how we create programs, and how we build and make our open spaces and facilities.
3. **We must be open to new ways of doing things.** The challenges we face are new, so the strategies we use may not necessarily be those we've used in the past.
4. **Our plan must be sustainable and flexible to the city we are, and to the one that we are becoming.** We will honor the history of our city, but we must also look toward our future.
5. **We must grow as a city in a way that is inclusive, affordable, innovative, and accessible to all.**
6. And finally, **planning for people is not a one-time thing.** We must engage with our communities to ensure that we can be responsive to the constant change that will affect us all.

Of course, such a process and plan cannot be successful without the voices of our residents and community partners. We look forward to your ongoing support and input.

Sincerely,
Jesús Aguirre, Superintendent
Seattle Parks and Recreation

FROM THE PARK DISTRICT OVERSIGHT COMMITTEE

Dear Seattle Residents

In the past year, members of the Park District Oversight Committee (PDOC) remained highly engaged in monitoring the projects, services and programs funded by the Seattle Park District.

In fulfilling our charge to oversee the implementation and progress of the Park District program, we met 11 times in 2018 in open public meetings to engage in discussion and inquiry, exchange information and provide feedback and recommendations on District initiatives and investment.

One of the major results was helping to shape the Seattle Park District Mid-Cycle Report, an assessment of the Park District mid-way through its first six-year financial plan. This included a 19-page report (<http://bit.ly/MidCycleReport>) and a five-page letter (<http://bit.ly/MidCycleLetter>) from the committee to the Park District Board (comprised of Seattle City Councilmembers). The letter summarized and highlighted accomplishments and also the challenges and opportunities in the first three years of implementation. Successes included progress on major maintenance backlog, the “third shift” approach to preventive maintenance (a crew that works in parks facilities at night, minimizing disruption to the public) and increased access to recreation programs. Among the challenges were insufficient investment on certain initiatives, project delays and unanticipated increases in construction costs, and the need for performance metrics to properly assess progress.



Also last year, we were pleased to participate in the selection of projects funded through the Major Projects Challenge Fund (MPCF), which is featured on page 15 of this report. The MPCF program leverages Park District funding with grants and community-raised matching funds. We were impressed by all of the 14 proposals, especially in the high level of community support, and eventually settled on funding six projects at various stages of completion. We look forward to seeing those projects progress and come to fruition.

In 2018, we continued to hold some meetings jointly with the Board of Park Commissioners, as both bodies are closely involved with policy and financial planning efforts such as

the upcoming Seattle Parks and Recreation Strategic Plan and the Park District Six-Year Financial Plan. In 2019, we will continue and expand on this collaboration as we help SPR develop these important documents.

We invite you to attend upcoming meetings of the committee. For more information about PDOC and a schedule of meetings, please visit www.seattle.gov/seattle-park-district/oversight-committee and see page 3 of this Annual Report.

Sincerely,

Kelly McCaffrey, Chair

Park District Oversight Committee

PARK DISTRICT OVERVIEW

Background

The Seattle Park District is an ongoing property tax fund (also known as a metropolitan tax district) approved by voters in August 2014. The Park District is intended for the improvement, maintenance and acquisition of parks and facilities and for the recreation programs that serve a wide diversity of Seattle residents. Although Seattle voters approved us to levy up to \$0.75 per \$1,000 of assessed property value to fund the Park District, in 2018, we collected only \$0.24 per \$1,000 of assessed property value to fund our initial 6-year financial plan. The Park District is governed by the Seattle City Council acting as the Park District Board.

Next Financial Plan

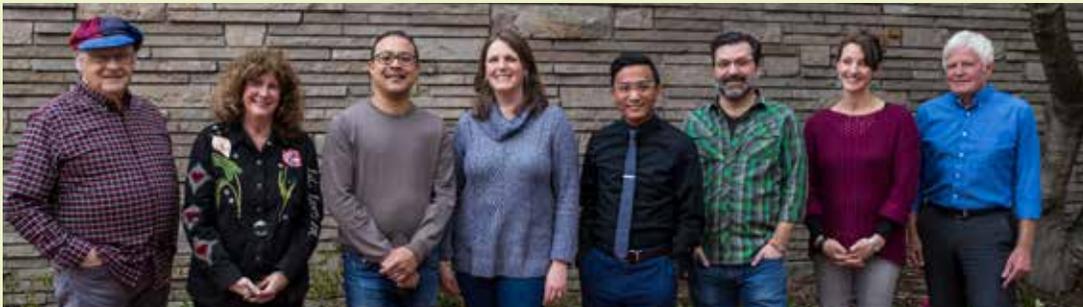
Preliminary work is under way on the development of the Seattle Park District Financial Plan that lays out the funding for the next six years (2021-2026). The 2015-2020 funding cycle established four major funding categories: **Fix it First**, **Maintaining Parks and Facilities**, **Programs for People**, and **Building for the Future**, and we anticipate that most of the existing investments within these categories will continue. Changes to current funding will be informed by a variety of sources including the 2019 Seattle Parks and Recreation Strategic Plan, public input, and other known parks and recreation system needs. The Park District Oversight Committee and Board of Park Commissioners will be instrumental in setting funding priorities and shaping the Financial Plan. They will make a recommendation on the plan to the Superintendent of Seattle Parks and Recreation, who will submit it to the Mayor and then the Park District Board for approval in 2020.

PARK DISTRICT OVERSIGHT COMMITTEE

The Park District Oversight Committee helps ensure that the Park District is administered equitably and transparently, engages the public, and completes the projects and programs described in the six-year plan. The committee generally meets once a month and the meetings are open to the public.

The composition of the committee is:

- Four members from the Board of Park Commissioners
- Seven members from City Council districts, one from each district
- Four members recommended by City commissions
- All member appointments are confirmed by the City Council



2018 PARK DISTRICT OVERSIGHT COMMITTEE MEMBERS

Kelly McCaffrey, Chair (Park Board member)
Tom Byers (Park Board member)
Patt Copeland (Seattle Commission for People with DisAbilities)

Marc Daudon (District 3)
Jessica Farmer (Park Board member)
Steve Gillespie (District 7)
Marlon Herrera (Park Board member)

Mat McBride (District 1)
Garet Munger (District 6)
Dewey Potter (District 4)

Two positions are vacant, one for District 2 and one from a City commission.

SEATTLE PARKS AND RECREATION: ABOUT US

OUR VISION

HEALTHY PEOPLE
HEALTHY ENVIRONMENT
STRONG COMMUNITIES

OUR MISSION

Seattle Parks and Recreation provides welcoming and safe opportunities to play, learn, contemplate and build community, and promotes responsible stewardship of the land.

OUR VALUES

Equity
Opportunity
Access
Sustainability

HEALTHY PEOPLE

				
16,360	32,564	356,783	198,567	9,876
participants in free, culturally relevant activities through Get Moving and Rec for All grant programs	meals for children in summer outdoor programs and 21,979 meals served for immigrant elders	swim lessons provided at eight indoor pools	hours of athletic fields and facilities scheduled	hours of programs that promote physical wellness & social activities for 14,303 older adults

HEALTHY ENVIRONMENT

				
1,691	94%	66,204	14	3,946
acres of Seattle's urban forest restored thus far, reaching a 66% milestone in the Forest Restoration Plan	of Seattle residents live within a 10-minute walk to a park	facility maintenance hours completed with a split of 41% demand and 59% planned work	Seattle Park District-funded capital projects substantially completed, with 20 under construction	existing trees pruned and 45,701 native trees planted to preserve the city's tree canopy

STRONG COMMUNITIES

				
46	67,309	174,510	92,951	628
formerly homeless adults secured employment after completing the Seattle Conservation Corps program	operating hours at community centers for public use	hours of service donated by 31,260 volunteers; \$5.5 million value based on the Independent Sector valuation	ceremonies, athletic events, and gatherings took place in parks and facilities	youth were supported by Community Learning Centers, helping 76% to reach summer academic goals

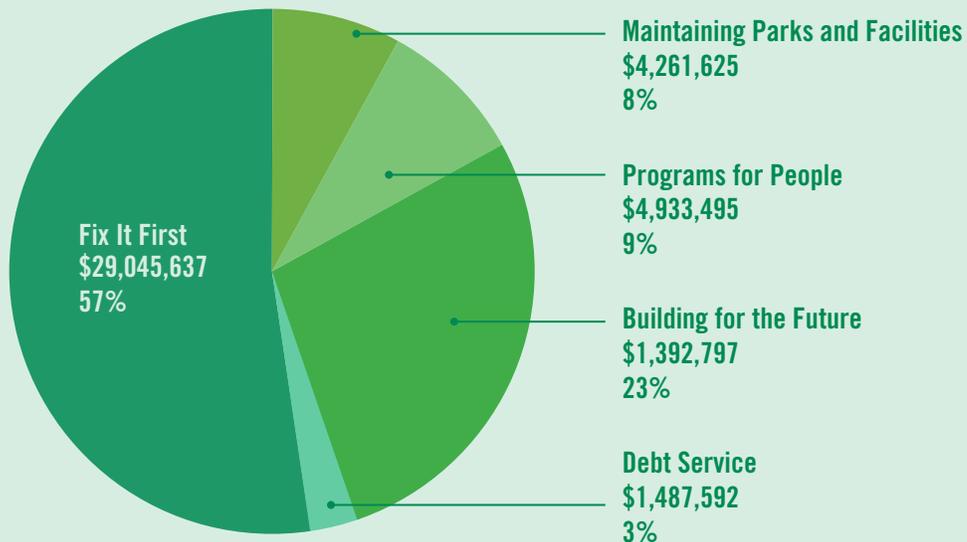
FINANCES

As the table below shows, Seattle Park District funds represent just a fraction of the much larger overall budget for Seattle Parks and Recreation. The pie chart below shows how 2018 Park District funds were distributed among the major Park District initiatives, Fix It First, Maintaining Parks and Facilities, Programs for People and Building for the Future.

2018 SEATTLE PARKS AND RECREATION BUDGET

SOURCE	CAPITAL BUDGET		OPERATING BUDGET		TOTAL
Park District Funds	\$39,999,446	43%	\$13,656,875	8%	\$53,656,321
Other Funds	\$52,340,000		\$149,441,840		\$201,781,840
TOTAL	\$92,339,446		\$163,098,714		\$255,438,160

2018 PARK DISTRICT BUDGET



SEATTLE PARKS AND RECREATION STRATEGIC PLAN

In 2018, Seattle Parks and Recreation (SPR) launched the planning process to develop a Strategic Plan. The Strategic Plan is a roadmap that articulates departmental priorities and sets forth strategies and actions to achieve the department's vision of Healthy People, Healthy Environment, and Strong Communities.

The Strategic Plan process involves collecting data, identifying issues and opportunities, establishing goals, and developing strategies. Community engagement is an important part of the process and will help set the final direction of the new plan. In 2018, the Strategic Plan team gave presentations and held workshops for SPR staff and other City departments to get a pulse on what is working, and what SPR should be doing to achieve its vision while remaining true to its mission and values.

OTHER 2018 HIGHLIGHTS INCLUDED

- Working jointly with the Park District Oversight Committee and the Board of Park Commissioners during meetings that focused on topics including an outreach and engagement plan and identification of initial priorities and equity;
- Updating the 2002 Joint Athletic Facilities Development Program (JAFDP) – in process;
- Preparing a Racial Equity Toolkit and partnering with SPR's Race and Social Justice Initiative Change Team to ensure that a race and social equity lens informs and helps shape the planning process, and the final Strategic Plan; and
- Convening several task forces to delve more deeply into specific issues related to athletic fields, the Olmsted parks and boulevard system and viewpoints, recreation, and our responses to climate change and issues such as homelessness.



Staff expect to complete the Strategic Plan in 2019. As part of this work, staff will conduct outreach and engagement with the public, including surveys in spring 2019. A draft Strategic Plan that will be available for review by the Park District Oversight Committee, the Board of Park Commissioners, and the public in late summer 2019. Once the SPR Superintendent approves the final Strategic Plan, work will begin on the six-year financial plan that prioritizes Park District spending for 2021-2026.

FOR MORE INFORMATION ON THE STRATEGIC PLAN, PLEASE VISIT www.seattle.gov/parks/about-us/policies-and-plans/seattle-parks-and-recreation-strategic-plan.

FIX IT FIRST

In this investment area, we are addressing the backlog of major maintenance in our system, making needed facility improvements, and restoring our urban forest.

Accomplishments

- Completed 14 projects, among them Georgetown Playfield Play Area renovation, Interbay Golf landfill gas system, Magnuson Park Building 30 and 31 hazardous material abatement, and Bhy Kracke Park retaining wall renovation.
- Resolved 10 property encroachments, valued at \$117,000.
- Restored 107 acres of urban forest, including installation of 171,000 native plants (including 46,000 trees).
- Supported improvements to exhibit and facility improvements at both the Seattle Aquarium and Woodland Park Zoo.

Challenge

COMMUNITY CENTER RENOVATION PROJECTS

Community center stabilization projects are intended to address critical major maintenance priorities at eight sites. However, the community had expectations that these projects would also address the centers' look, feel and use. These stabilization projects (such as seismic retrofits) improve the buildings' structural soundness, but include very few of the "nice-to-have" improvements the community may have anticipated. In 2018, SPR engaged a consultant to further refine cost estimates for these stabilization projects before project design begins. We are learning that these facilities' condition has deteriorated significantly since the original cost estimates were made (some from 2008). Based on information learned through this evaluation, we reprioritized projects to fully fund six of seven stabilization projects (after completing improvements at Lake City Community Center) and postponed work on Loyal Heights Community Center.

RESTORING THE FOREST AT WESTCREST PARK



A few years ago, blackberry bushes and other non-native “invasive” plants were displacing the natural ground cover of the elegant stand of Pacific madrones in the southwest corner of Westcrest Park, preventing tree seedlings from growing. Thanks in part to an infusion of funding from the Seattle Park District, the trees are making a comeback, and new native forest plants are being planted.

Much of the area is undergoing intensive restoration through the Green Seattle Partnership (GSP), which has been working since 2005 to restore the city’s 2,500 acres of forested parklands under the leadership of Seattle Parks and Recreation, in partnership with volunteers, contracted crews and community organizations. Restoration work involves removing noxious weeds and replanting native trees and other plants in their place.

During this GSP effort, Westcrest Park’s 108 acres of forest have seen varying levels of restoration activity, most significantly in the time since the inception of the Seattle Park District. Prior to 2016, restoration activities included the efforts of one dedicated Forest Steward with some work by professional crews. At the time, GSP

directed a total of 2,965 hours of professional crew work. This has more than doubled in the years since the Park District began. We’ve also increased work by volunteers. This bodes well for the health of the forest.

NEW GEORGETOWN PLAY AREA IS FUN AND INNOVATIVE

The airplane theme at the new Georgetown Play Area is fitting for this urban neighborhood, which is on the flight path for nearby Boeing Field and SeaTac Airport.

Funded by the Seattle Park District, the new play area at the Georgetown Playfield promotes health for all ages by providing state-of-the-art play equipment, fitness equipment, and improved pathways and playfield access.

The renovated play area features an airplane themed composite deck and rope climbing structure for children 5 to 12 years old, a smart play structure for kids 2 to 5 years old, exciting rotating climbing play equipment, and a fun music band circle including drum, chime, and xylophones. The new fitness zone, sponsored by Kaiser Permanente, features various types of exercise equipment for teens and adults. The improved picnic area creates a more inviting community space with additional picnic tables and BBQ grills.



MAINTAINING PARKS AND FACILITIES

Cleaning and maintenance of our parks and facilities improve visitor access and enjoyment.

Accomplishments

- Performed maintenance at 19 facilities at night with our Third Shift Crew, minimizing disruption to the public, including painting, upgrading doors, installing ADA-compliant bathroom fixtures and water-conserving faucets, and installing energy-saving LED lights.
- Performed enhanced cleaning at 60 park facilities and special event locations.
- Completed 15 large-scale maintenance projects, and doubled restroom cleanings at 41 high-volume sites during peak season.
- Completed improvements at North Acres, Regrade, Woodland and Genesee Off-Leash Areas.
- Completed 8 P-Patch Garden improvements at Estelle, Squire Park, Hawkins, Longfellow Creek, Ravenna, Roosevelt, Thistle and Evanston.

Challenge

REDEVELOPING A PARK MAINTENANCE STANDARD

The Park District supports ongoing maintenance at Seattle's parks by increasing comfort station cleaning, landscape maintenance, tree maintenance and enhanced maintenance projects (cross-functional, focused maintenance projects at an individual park). At the outset of the Park District, SPR had no mechanism to evaluate these efforts' effectiveness. Moving forward, the Park Inspection Program, launched as a pilot in late 2017, will provide performance data. Park Inspection Program team members work with SPR staff to perform park inspections systematically and transparently. Inspection results allow SPR to respond to specific issues (such as making a repair) and assess maintenance practices based on information gained across multiple inspections. For an update on this program, please see page 10 of this report.

PARK INSPECTION PROGRAM

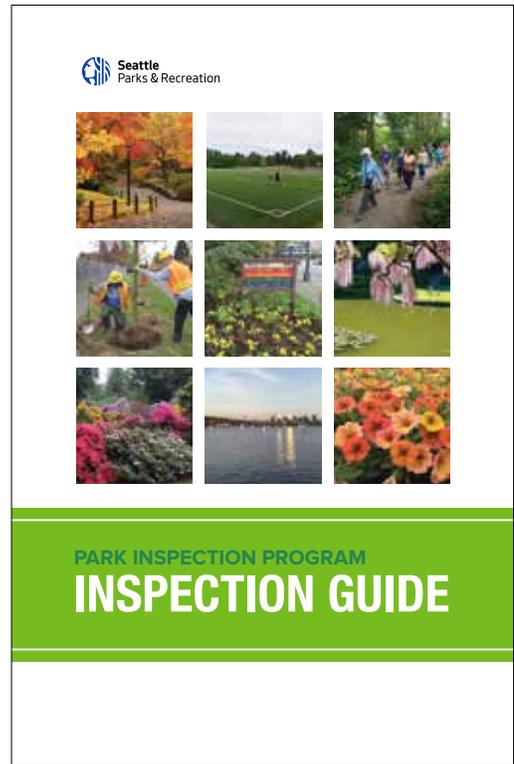
Seattle Parks and Recreation (SPR) launched the Park Inspection Program (PIP) in the fall of 2017 in keeping with the Seattle Park District's early focus on park and facility maintenance and on measuring performance.

This innovative program inspects selected parks with a team of SPR maintenance staff and one or more community volunteers. In 2018, our first full year of operation, 53 trained volunteer inspectors participated in the inspection of 72 parks throughout the city. An additional eight parks were inspected by the PIP program manager, SPR executive staff, and/or invited elected officials, for a total of 80 parks inspected in 2018.

Here's how it works: Park inspections examine 14 different features commonly found in parks, such as restrooms, play areas, lighting and garbage cans; inspectors are asked to examine each feature and rate how well it is being maintained based on pre-established maintenance goals in our inspection guidebook.

Numeric rating data on a one-to-five scale is collected on each inspected feature, and inspectors provide comments for each unmet maintenance goal. The one-to-five scale is converted into a percentage so management, staff and the public can see what percentage of stated maintenance goals are being met for each inspected feature, each district, and how the entire grounds maintenance unit is performing. The 80 parks inspected in 2018 scored 76% or higher in achievement of our maintenance goals.

To follow up, staff call in work orders to address any safety issues that are uncovered during the inspection. Routine maintenance needs and suggestions are noted on the inspection sheets and an SPR crew chief prioritizes and schedules the work to be completed as staff is available.



The overall objectives goal for the program is to help provide clean, safe and welcoming parks.

The program also aims to:

- Build community ownership and stewardship of parks;
- Build visitor confidence;
- Determine if any themes inform maintenance practice changes; and
- Foster accountability to the people we serve.

PROGRAMS FOR PEOPLE

Improving access to our recreation programs, particularly for under-served communities, helps people stay active and healthy.

Accomplishments

- Allocated \$400,000 of Park District scholarships that helped low-income participants access our programs and services.
- Awarded \$250,000 to 25 community groups in Recreation for All program, serving more than 6,300 participants.
- Awarded \$107,000 to 13 community-based organizations in Get Moving Program, serving more than 10,000 participants.
- Funded 51 projects and events at 21 park sites in the Arts in Parks Program.
- Served 381 participants in various programs for people with disabilities.
- Provided 37 programs for 875 participants in the Dementia-Friendly Program.
- Offered 22,000 nutritious meals to elders in Korean, Vietnamese and East African communities.

Challenge

CUSTOMER SERVICE TECHNOLOGY

SPR's registration and facility booking software was outdated and was not user-friendly. With Park District funding, SPR implemented the next generation system, called ActiveNet. Originally planned for implementation in 2017, the project was delayed to late 2018 to ensure its alignment with the City's new PeopleSoft 9.2 accounting system which went live in January 2018. SPR's new registration system launched in November 2018. Staff training, system enhancements and business process changes will continue into 2019. For an update on implementation, please see page 13 of this report.

RECREATION FOR ALL

PARK DISTRICT-FUNDED PROGRAMS ARE IMPROVING THE LIVES OF PARTICIPANTS IN POWERFUL WAYS.

One such program, Living with Hair Loss, helps those who have been diagnosed with alopecia or hair loss due to cancer chemotherapy. Program leader Jamie Elmore offers workshops, one-on-one coaching and tools that help individuals navigate and function as normally as possible as they journey through life with hair loss whether it's alopecia, cancer, chemotherapy or radiation. Workshops focus on self-acceptance, having support of family and community, and improving self-esteem through makeup, hats, head wraps, and scarves. She also developed a documentary sharing people's stories that premiered in March 2019. Jamie Elmore has put her heart and soul into supporting individuals, who like herself, experience hair loss and the significant impact it can have on your life. The program was funded with a \$12,000 grant from Recreation for All.



Through another program, Preserving Stories in East African Community, more than 100 East African elders from the Ethiopia and Eritrean community met twice a week at Yesler Community Center and Rainier Urban Garden sharing meals, socializing, and exercising. Funded with \$8,000 the program offered by Multimedia Resources and Training Institute (MMRTI) provided youth the opportunity to connect to those community elders, and develop deeper relationships to their culture and community. MMRTI worked with teenagers who speak Amharic and Tigrigna language to film interviews with elders and produce videos to capture the elders' stories and memories.

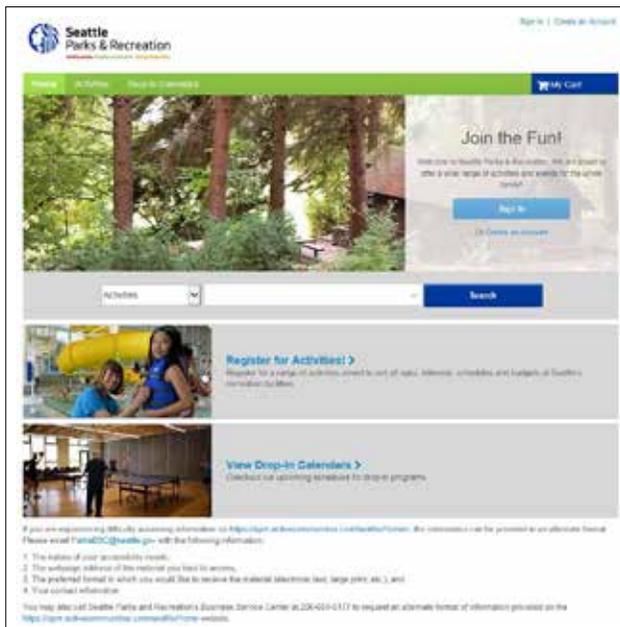
Both of these programs were awarded grants through the Park District-funded 2018 Recreation for All Program.

IN SUMMARY, RECREATION FOR ALL IN 2018:

- Funded 25 partners, including nonprofit organizations, individuals, small businesses, and community groups
- Granted \$253,444 for unique, culturally responsive recreational opportunities
- Served more than 6,300 unique individuals
- Provided more than 600 additional culturally responsive recreation opportunities throughout Seattle

LAUNCH OF NEW ONLINE SYSTEM: ACTIVENET

At the end of November 2018, Seattle Parks and Recreation launched a new online registration and database management system called ActiveNet, replacing an archaic, cumbersome system that was 15 years old.



Despite a few glitches, the long-awaited launch was extremely successful and very well received by our customers. The replacement of the old registration system was a massive technical and logistical effort, involving dozens of staff members over two years to set up the system, train staff, and inform customers.

The Seattle Park District funded implementation of ActiveNet, and the new system has many benefits and is much easier for customers to use. Users can search for favorite activities by keyword, age, day, time, location and more. Users can also store a preferred method of payment, helping to make future registrations faster and more convenient.

Online accounts previously needed to be activated at a Parks and Recreation facility or requested online with a wait of two business days. In ActiveNet, users with a valid email address can register for an online account immediately. The same easy online access is available to customers eligible for scholarships – previously they had to register in person. ActiveNet is also mobile phone and social media friendly.

Enthused one customer: "I'm glad you all have made this update so scholarship recipients don't have to stand in the long lines on registration day. You all are making great progress in allowing all people to access your services with no barriers."



In comparing winter course registrations last year, we saw a significant increase in online transactions in the first weeks of operation. The registration system handles \$30 million in payments annually and enrolls participants in recreation programs, schedules events and athletic leagues, handles point of sale transactions and more for 50 SPR sites and our outdoor amenities.

BUILDING FOR THE FUTURE

By acquiring new park land, developing new parks, and keeping our downtown parks active, we are improving the parks and recreation system for current and future generations.

Accomplishments

- Acquired 4 parcels at Burke-Gilman Greenway, Schmitz Park, Madrona Ravine and Orchard Street Ravine.
- Allocated more than \$6 million to 6 projects from the Major Project Challenge Fund. (See page 15)
- Began design for “land-banked” sites at Fremont, West Seattle Junction, and Christie Park. Began construction at Greenwood/Phinney and early design for Little Saigon, Wedgewood and Morgan Junction. (“Land-banked” properties were purchased with levy money in previous years and held until funds for development became available.)

Challenge

PERFORMANCE MANAGEMENT SYSTEM

SPR’s performance management system is still in the early stages, and additional work is under way to develop a comprehensive performance management framework. Performance data, although steadily collected throughout the first half of this Park District cycle, is still incomplete. SPR created a performance dashboard with established target measures, but a baseline was not established for all the measures. As it supplements and enhances SPR’s ongoing work, the Park District is often one of numerous funding sources for a particular project or service. This makes it difficult to quantify and communicate the precise value added by Park District funding. Notwithstanding that difficulty, we strive to share with the community the specifics of Park District funding by means of an Open Budget platform and an annual report. SPR continues working to improve its performance management system in 2019.

MAJOR PROJECTS CHALLENGE FUND SUPPORTS COMMUNITY-GENERATED PROJECTS

Thanks to support from the Seattle Park District's Major Projects Challenge Fund (MPCF), the magnificent ornamental wall at Kubota Garden in Southeast Seattle was completed in 2018.

The MPCF leverages Seattle Park District funding with grants and community-raised matching funds to significantly expand the life and usability of a park facility providing greater opportunities for more people to make use of Seattle Parks and Recreation's community facilities and parks.

The Kubota Garden wall was awarded funds in the first round of funding in 2016 and completes a long-term vision of a wall with a Japanese design.

In 2018, the second round of community-initiated awards provided between \$50,000 and \$2.9 million to three feasibility and design studies and three construction projects for a total of \$6 million. This allocation constituted the remaining resources for this 6-year Park District cycle.

The 2018 MPCF awards were based on the Park District Oversight Committee's recommendations, and the 14 applications received were screened according to an equitable prioritization scoring matrix. Recognizing that all communities are not equally able to provide matching funds, the initiative allows for a portion of funding to be allocated to assist communities and organizations that lack resources for a match.

"We know that the best ideas come from the community, not the top down," said Mayor Jenny Durkan. "The Major Projects Challenge Fund is one way we can lift up the community's vision and invest in Seattle's parks in innovative ways."

Two of the 2018 awards build on previous MPCF awards and provide the needed funding to implement the community-initiated improvements to renovate, expand or upgrade parks or park facilities. All projects will be completed with funding from a combination of City and community-generated funds.



CONSTRUCTION PROJECTS

- **South Park Community Center Playfield Improvements:** The project initiated by the South Park Green Space Steering Committee will receive \$2 million for design and construction improvements at the South Park Community Center Campus. This funding contributes to the implementation of the sitewide design completed with extensive community input and funding from the 2016/2017 MPCF. The proposed improvements include a synthetic turf field; two multi-use sport courts sized for basketball and pickleball; two playgrounds; a spray park; an air quality vegetation buffer designed as a living filter to ameliorate elevated levels of air pollution and noise from SR-99; a walking loop and adult fitness zone; and a placeholder for a future off-leash dog area.
- **Green Lake Small Craft Center Redevelopment:** A feasibility study for the Green Lake Small Craft Center was funded through the MPCF in 2016/2017. The 2018 MPCF awards \$2.9 million for the design, permitting and construction/redevelopment of the center. The Green Lake Rowing Advisory Council, the Friends of Green Lake Crew and the Seattle Canoe and Kayak Club submitted this new application for funding and estimates the total project cost at \$6 million to \$6.5 million. The match is a mixture of private fund raising, foundation donations and state grants. (See before and after images below).
- **Volunteer Park Amphitheater:** This project initiated by Volunteer Park Trust will receive \$900,000 in funding for the design, permitting and construction/replacement of the current failing amphitheater in Volunteer Park. An enhanced, modernized structure will meet community needs for a versatile outdoor performance space; enhance the historic Olmsted landscape; improve the quality of space for daily park users; provide ADA compliance; improve acoustics, noise control, safety, and access; and reduce maintenance and operating costs.



FEASIBILITY STUDIES AND DESIGNS

- **Cascade Playground Field Improvement Feasibility Study:** Cascade Playground community stakeholders application was awarded \$60,000 for a feasibility and design study to improve Cascade Playground.
- **Sail Sand Point Feasibility Study:** Sail Sand Point was awarded \$80,000 to cover a feasibility study for the proposed renovations of the Boathouse, Building 31 at Magnuson Park.
- **Seward Park Clay Studio Feasibility Study:** Since the 1960s, Seward Park Clay Studio has been the co-tenant in the historic bathhouse, a SPR facility, in Seward Park. The MPCF provided \$50,000 for planning and design work for a future rebuild of the clay studio, changing rooms, lifeguard and comfort station.

Before the next Park District cycle, SPR will be conducting an evaluation of this program, including an examination of equity criteria and the level of funding.

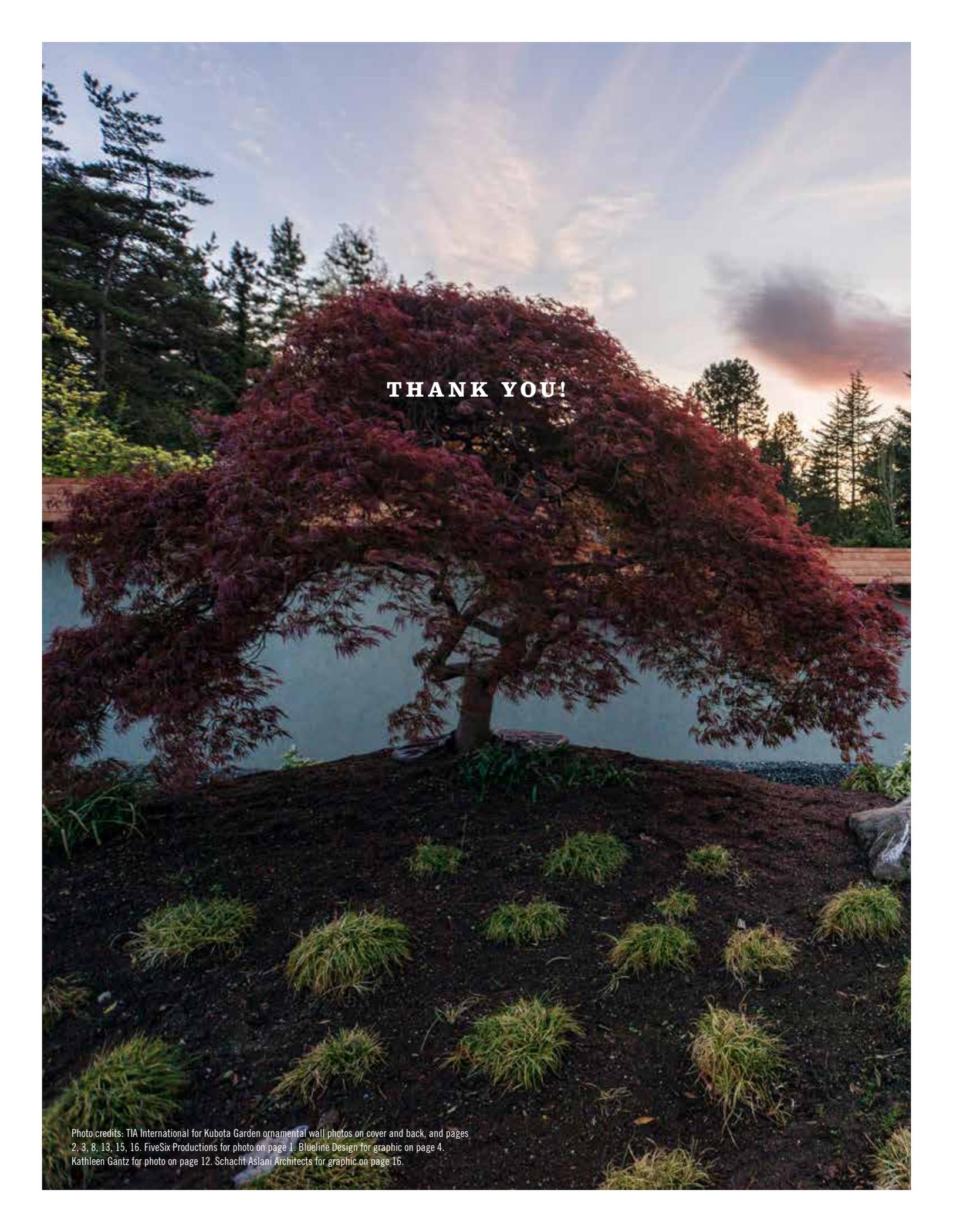
2018 ACCOMPLISHMENTS

#	INITIATIVE	2018 GOAL DESCRIPTION	2018 RESULTS
FIX IT FIRST			
1.1	Major Maintenance Backlog and Asset Management	Preserve long-term use of facilities through capital investments. Reduce the backlog of major maintenance projects. Provide more efficient tracking and forecasting through a new integrated Asset Management Work Order (AMWO) system. Ensure that city parkland is available for the public to use and enjoy through the removal of 25 property encroachments.	Substantially completed 14 projects in 2018. Some of these projects include the Georgetown Playfield Renovation, Interbay Golf Landfill Gas System, Magnuson Buildings 30 and 31 Hazardous Materials Abatement, and Bhy Kracke Park Retaining Wall Renovation. Many projects take multiple years to complete and at the end of 2018, 20 were under construction and 18 were in design. Resolved 10 property encroachments, valued at \$117,000 using average residential property value.
1.1a	Pier 62/63 Redevelopment	The Waterfront Park and Pier 62/63 need a full seismic upgrade and significant access improvements. Complete construction in 2018.	Park District funding for this project is budgeted in 2019-2020.
1.2	Community Center Rehabilitation and Development	Begin work for Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, and South Park community centers	Completed engineering estimates for Hiawatha, Jefferson, Magnolia, Queen Anne, South Park and Loyal Heights community centers. Submitted FEMA grants for seismic upgrades at community centers. Based on new higher than anticipated cost estimates, we reprioritized projects to fully fund 5 of 6 community center stabilization projects and postponed Loyal Heights.
1.3	Saving Our City Forests	Expand capacity to restore our urban forested parkland and to provide the ongoing monitoring and maintenance work beneficial to our native planted restored areas suspending the growth of invasive plants material. Continue to work towards restoring 2,560 acres of urban forested parkland by year 2025	Logged 76,920 volunteer hours including 17,838 youth volunteer hours, equaling \$2.3 million. Restored 107 new acres of urban forested parklands, totaling 1,691 out of 2,560 acres of active restoration by year 2025. Installed over 170,697 plants (including 46,363 trees).
1.4	Aquarium Major Maintenance	Provide operating support to the Seattle Aquarium while the waterfront is under construction and support major maintenance work at this SPR facility.	Supported several capital projects, including exhibits, restroom remodeling, safety/lighting improvements, shell and core renovation, and mechanical equipment overhauls.
1.5	Zoo Major Maintenance	Support the Woodland Park Zoo Society in making improvements to buildings and animal facilities including an exterior renovation of the Conservation Aviary and additional work on irrigation systems, sidewalks and mechanical systems.	Supported several capital projects, including African Village roof, exhibit and horticulture renewal, and North Trail boardwalk repairs.
MAINTAINING PARKS AND FACILITIES			
2.1	Increase Preventive Maintenance	Utilize the Third Shift Maintenance Crew to maintain recreation facilities at night to help eliminate and/or reduce the length of facilities closures and decrease the disruption to the public caused by these facility closures. Seek fewer 2 to 3- week closures and less interruption to recreation programs (child care, before and after-school care, sports, health & fitness, etc.) at SPR facilities.	Performed repair and maintenance work at 19 scheduled facilities at night. Highlights include: repairing and painting damaged walls and entire community center rooms, upgrading door hardware from knobs to ADA-compliant levers, installing ADA-compliant bathroom fixtures and dispensers, installing water-conserving faucets, and replacing fluorescent lights with energy saving LED lights and fixtures. Performed enhanced cleaning work at 60 park facilities and special event locations.
2.2	Provide Clean, Safe, Welcoming Parks	Provide park maintenance including doubling weekly cleanings of comfort stations during peak season at 41 locations, and completing 12-14 projects at deferred maintenance sites.	Completed 15 large-scale projects at deferred maintenance sites. Doubled comfort station cleanings at 41 high-volume sites during peak season. Provided consistent, reliable comfort station lockup.
2.4	Make Parks Safer	Add one maintenance worker and one Humane Animal Control Officer to educate the public and enforce dog leash and scoop laws at "Hot Spot" parks -- locations with complaints, violations and impacts to users; one of the top complaints received by SPR is unleashed dogs disrupting community use of parks.	Logged 837 patrols, issued 332 citations (on second offenses), and made 1,140 verbal warnings. Of these totals, about 50% of the results were accomplished by the one team funded by Park District funds.
2.5	Improve Dog Off-Leash Areas	Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.	Began improvement work at several off-leash areas including Genesee Park, Woodland Park, and Regrade Park.
2.6	Rejuvenate Our P-Patches	Work with the Department of Neighborhoods and make improvements to the P-Patch gardens.	Substantially completed 8 garden improvement projects, including work at Estelle, Squire Park, Hawkins, Longfellow Creek, Ravenna, Roosevelt, Thistle, and Evanston. Pinehurst project neared completion by year end.
PROGRAMS FOR PEOPLE			
3.1	Restore Community Center Operations	Improve the services that community centers provide to Seattle residents by (1) strengthening customer service at all sites, (2) expanding operating hours at 6 sites, (3) strengthening the quality and impact of outcome-based programs through the Results Framework, (4) increasing access to programs and services through free drop-in activities and \$400,000 in program scholarships, and (5) exploring, and implementing innovative new models for recreation; these will include more activity camps at Garfield CC and a pickleball pilot at several centers.	Maintained a focus on improving customer service, adding operating hours and providing free drop-in programs. Continued to strengthen program quality through participant surveys and feedbacks throughout the year. Allocated \$400,000 of Park District scholarships and spent \$383,081 of that assisting low-income participants access programs and services.
3.2	Recreation Opportunities for All	Establish 25 new partnerships in underserved communities with the goal of serving an additional 2,500 participants. Provide culturally relevant programming to focused communities (people of color, LGBTQIA, immigrant and refugee populations, and adults 19-50 years of age) in neighborhoods where health and enrichment disparities are prevalent.	Awarded more than \$250,000 to 25 community groups serving over 6,300 individuals in 600 culturally responsive recreation opportunities. Groups included nonprofit organizations, individuals, small businesses, and community groups.
3.3	Better Programs for Young People - Seattle's Future	Use the Youth Program Quality Assessment, a nationally recognized evaluation and quality improvement tool, to assess how we are making a difference in the lives of young people. Facilitate a quality improvement process for programs serving 2,100 young people by applying the assessment to 4 new programs in 2018, and continuing to support 27 programs that began in 2015.	Implemented the Youth Program Quality Assessment tool in 4 new programs. Trained 45 SPR and Associated Recreation Council staff and provided ongoing technical support to 27 programs.

#	INITIATIVE	2018 GOAL DESCRIPTION	2018 RESULTS
3.4	Meeting the Needs of People with Disabilities	Serve an additional 82 youth each summer through expanding overnight camp and a teen activity club on Fridays. Serve 200 additional participants through new programs such as a baking club, creative dance, pottery and flag football.	Served 381 participants in various programs including the summer overnight camps, Friday teen day camps and clubs, and Camp Long camps.
3.5	More Programs for Older Adults	Maintain expanded dementia-friendly programming and continue to prioritize participation of elders from immigrant and refugee communities	Provided 37 dementia-friendly programs with 875 participants. Offered 6 new programs that were designed with community input and leadership and offered in partnership with community partners. Continued the Food & Fitness partnerships, offering 21,979 meals to elders in the Korean, Vietnamese, and East African communities. Added two additional days/locations to the East African Senior Meal Program.
3.6	Arts in Parks	Partnership with Office of Arts and Culture to fund approximately 40 community events, performances, and temporary art installations. Applicants are encouraged to consider 21 preferred parks which include: Dr. Blanche Lavizzo, First Hill, Judkins, Flo Ware, Powell Barnett, Denny, Ballard Commons, Lake City Mini Park, Mineral Springs, Salmon Bay, University Playfield, Hutchinson, John C. Little, Othello, Pritchard Beach, Delridge, Duwamish Waterway, Roxhill.	Funded 13 community-based organizations with \$107,000 in grants, serving over 10,000 participants.
3.7	Get Moving Fund	Create and leverage partnerships to provide at least 10 programs, services, and events that offer opportunities for at least 1,000 participants to "get moving" with healthy activities—prioritizing under-resourced communities specifically those with health disparities.	Funded 15 community-based organizations with \$113,000 in grants, providing more than 720 hours of programming to 2,600 participants from diverse communities. Piloted a series of free recreation programs that provided more than 150 hours of free, drop-in fitness programs reaching 11,800 attendees.
3.8	Customer Service and Technology	Test the new ActiveNet registration system in the Events Scheduling Unit in June; fully launch the system in Q4.	Successfully launched the new ActiveNet registration system department-wide in November 2018. The new system is much easier to use for the customer, including search functions, payment convenience, and quick transaction process.

BUILDING FOR THE FUTURE

4.1	Park Land Acquisition	Acquire 3 or 4 parcels with up to \$4 million in Park District funding and the King County Conservation Futures Tax funds that it leverages.	Acquired 4 parcels at Burke Gilman Greenway, Schmitz Park, Madrona Ravine, Orchard Street Ravine.
4.2	Major Projects Challenge Fund	Continue the Major Projects Challenge Fund process allowing community groups to apply for \$1.6 million in funding for park projects	Staffed the Park District Oversight Committee which approved and allocated a combined total of over \$6 million from FY 2018 through 2020 to 6 projects: feasibility studies at Cascade Playground Field, Sail Sand Point, and Seward Park Clay Studio and construction funding for Green Lake Small Craft Center, South Park Community Center Playfield, and Volunteer Park Amphitheater.
4.3	Maintain, Activate Seattle's New Waterfront Park	Provide a baseline level of maintenance service for the new Central Waterfront Park and activate the park with festivals, events, artwork, classes, musicians, etc.	Maintenance will begin as sites open for public use.
4.4	Develop 14 New Parks at Land-Banked Sites	Develop 14 land-banked sites. Planning has begun for all 14 sites. In 2018 construction will begin for Denny Triangle, Lake City, Fremont, Greenwood/Phinney and Baker Park.	Began design work for Fremont, West Seattle Junction, and Christie Park. Started construction work at Greenwood/Phinney and early design work and outreach for Little Saigon, Wedgewood, and Morgan Junction sites. Lake City has been delayed due to permitting regarding geotechnical issues and will bid Q1 2019. Baker Park will be bid in Q1 2019. Denny Urban Triangle construction will begin in January 2019.
4.5	Maintain Land-Banked Sites	See 4.4	Maintenance will begin as sites open for public use.
4.6	Develop Smith Cove Park	Complete Phase 1 of design in 2018.	Completed construction documents for bidding which will occur in 2019.
4.7	Maintain Smith Cove Park	Construction on Phase 1 will start in 2019; maintenance dollars may not be needed until 2020.	Maintenance will begin as sites open for public use.
4.9	Activating and Connecting to Greenways	Collaborate with Seattle Department of Transportation to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas.	Completed 12 Bicycle Sunday sessions and secured a new sponsor (Nun products) for 2018-2019. Secured a bike repair company for all 12 events. Served over 54,000 participants during the program and reached a high of over 8,000 in one week. Doubled the numbers of bicycle maps distributed to the public and community centers. Completed work on the Outdoor Fitness Center program and activated the new bike tunnel at Interlaken Park.
4.10	Performance Monitoring and Strategic Management	Publish the 2017 Annual Report; provide a mid-cycle status briefing to the Park District Oversight Committee and Park District Board. Update and improve the Park District Financial Dashboard (Socrata) site to include results and accomplishments.	Published the 2017 Annual Report and finalized the Park District mid-cycle assessment report for publication. Updated and improved the Park District Financial Socrata Dashboard and briefed the City Council on the Recreation Division Evaluation completed by an outside consultant. Continued to develop and improve performance metrics.
4.11	Urban Parks Partnerships	Work with our partners to continue to increase activation for downtown parks--Hing Hay, International Children's, Kobe Terrace/Danny Woo Gardens, Freeway Park, Cascade Playground, Bell Street Park, Tiikum Place, and Belltown Cottage Park.	Supported 4 urban parks partnership 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.



THANK YOU!

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