

Park District Oversight Committee Briefing Paper
Major Projects Challenge Fund
July 17, 2018

Requested Committee Action

- On July 17, SPR staff will provide an overview of the fourteen (14) Major Projects Challenge Fund proposals received and also make a recommendation as to which proposals should be funded.
- At the July 17th meeting the PDOC will deliberate and may make a recommendation to the Superintendent as to which proposals should receive funding.

Staff Recommendation

SPR's staff recommendation is to fund the following proposals, allocating the 2018/2019 years of the initiative funding:

Proposal	Applicant	Proposal Description	Requested Amount	Match	Total Project Cost	Category (Planning, Design and/or Construction)	Recommended Funding
Cascade Playground Field Improvement Feasibility Study	Cascade Playground Activation Committee	Feasibility Study to look at improvements at and around the play field.	\$60,000	\$19,200 in volunteer hours	TBD	Planning & Design	\$60,000
Green Lake Small Craft Center Redevelopment	Green Lake Rowing Advisory Council	Redevelopment of the Green Lake Small Craft Center Match: \$1.5 million in private donations \$500K Private Foundations \$925K public grants (less \$100K DON = \$825K)	\$2,925,000	\$2,925,000	\$6,000,000	Design & Construction	\$2,925,000
Magnuson Park - Sail Sand Point Building 31 Improvements	Sail Sand Point	Feasibility Study for future renovation of the Boathouse (BLDG 31) plus capitol campaign planning. The request is for \$80,000 (\$50K for Feasibility Study; \$30K for capital campaign planning).	\$80,000	\$0	TBD	Planning	\$50,000
Seward Park Clay Studio Feasibility Study	Seward Park Clay Studio BOD	Planning and design work to reconfigure the spaces at the clay studio including rest rooms, changing areas and life guard station associated with the swim beach at Seward Park.	\$50,000	\$0	TBD	Planning & Design	\$50,000
South Park Community Center, Playground and Playfields Renewal	South Park Green Space Steering Committee	Improvements at the community center campus.	\$4,119,174	\$4,000,000	\$9,749,174	Planning, Design & Construction	\$1,000,000
Volunteer Park Amphitheater	Volunteer Park Trust	Demolish the old amphitheater and construct a new amphitheater with public restrooms, accessible by all ages and abilities.	\$900,000	\$1,050,000	\$2,700,000	Planning, Design & Construction	\$900,000
		Total requested funding	\$8,134,174				
		Total Project Costs			\$18,449,174		
		Total Recommended Funding					\$4,985,000

Three of the six, Green Lake Small Craft Center, South Park Community Center and the Volunteer Park Amphitheater are ready to proceed to design and construction and are recommended for funding (highlighted in green above). For the remaining three projects, the funding recommendation is for feasibility analyses to determine the actual scope and cost of the project(s). It may be that some of the projects recommended for study prove infeasible or so costly that the Major Projects Challenge Fund is not the appropriate funding mechanism. Funding of the feasibility, planning and/or design work will not be a guarantee that the future project will be funded through the Major Projects Challenge Fund.

Two projects are recommended for planning funding without providing any match: Sail Sand Point and Seward Park Clay Studio. The awards to these projects recognize the need to assist organizations which may not have resources to generate matching funds

for feasibility work. However, should these generate any future projects, a significant match will be expected.

There is approximately \$4,681,000 available in the 2018/2019 round of the MPCF. There is another \$1,680,000 available in 2020 for the first 6-year planning cycle of the Park District. The 2020 allocation could be used to cover the difference between the available amount of \$4,681,000 and the recommended awards totaling \$4,985,00. The remainder could be held as contingency and/or rolled into the next grant round in 2020 or 2020/2021 assuming the MPCF was continued in the next 6-year cycle.

SPR received 14 proposals for the 2018/2019 round of the MPCF. The fourteen submitted proposals were reviewed using the scoring/screening criteria and Equitable Prioritization Scoring matrix. A complete list of the projects, with analysis is attached as Attachment A.

Project or Policy Description and Background

The Major Projects Challenge Fund (MPCF) is a Park District initiative in the Building for the Future category with an initial allocation of \$1.6 million in 2016 (a total of \$8.4 million during this 6-year planning cycle). The MPCF provides funding to leverage community-generated match for renovation of parks and SPR facilities.

A “major project” is loosely defined as a significant improvement or renovation to an existing SPR owned site or facility which significantly expands its life and usability, with a minimum project cost of \$2 million. The combination of MPCF money and community-generated money will allow for projects to be accomplished throughout the city. 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 diverse communities and organizations that lack resources for a match.

Working with the Park District Oversight Committee, application review criteria were developed in the fall of 2015 and then updated in 2017 based on a review of the 2016/2017 grant round. The criteria emphasize equity and include an Equitable Prioritization Scoring Matrix (Attachment B) which assesses applications based on a neighborhood’s rate of:

- Children receiving free or reduced price lunch
- Residents below the poverty level
- People receiving public assistance
- Child obesity levels
- Unemployment
- Number of children in the neighborhood

These criteria were compared to the City average to yield the score. The equity scoring is combined with additional criteria (Attachment C), such as the impacts to on-going maintenance costs and community support, to determine overall project scores.

Public Involvement Process

For the MPCF, SPR staff leveraged relationships and stakeholder groups that we had an existing relationship with and who had an understanding of our facilities. We posted the criteria and information on the Park District website and wrote two press release, one in January announcing the fund and one in early March as a reminder of the deadline. We targeted nine ethnic media outlets based on our outreach for the 2016/2017 round of the MPCF. The MPCF had funding to work with community groups to help facilitate the match fund and we did want to reach the diverse communities that use our facilities, however, we understood the importance of framing the \$1.6 million in funding as a match and also educating the community that it was a major project on Seattle Parks and Recreation facility. A portion of funding was allocated to assist diverse communities and organizations that lack resources for a match but was never tapped into.

Below are the nine ethnic media outlets that we reached out to:

- The Facts
- The Medium
- La Raza del Noroeste
- El Mundo
- Seattle Chinese Times
- International Examiner
- NW Asian Weekly
- Seattle Globallist
- Runta

The press releases were sent to these outlets twice with a follow-up call to the editors asking that they highlight the fund.

We developed a list of stakeholders and worked with community groups that had fostered relationships with Seattle Parks and Recreation.

- Associated Recreation Council - Advisory Councils
 - 36 advisory Councils, total of 280 + members (the number of members varies depends on each council). They are volunteer community members from neighborhood or interest group, who understand the community's needs and advocate for them in order to create access and improve the quality of recreational services for all of Seattle.
- Volunteers (+4000)
- Department of Neighborhoods
 - Write ups posted in Department of Neighborhoods News Letter
 - Jan 17, Jan 30, & Feb 13
- Parks and Green Spaces Levy Citizens Oversight Committee
- Parks Legacy Plan RSJI Outreach list
- Seattle Parks and Recreation Concessionaires – 50 people/organizations that do business in our parks.
- Seattle Parks Foundation
- City Council
- Parks and Green Spaces Levy Opportunity Fund interest (500 emails)

Leveraged other meetings – Mayor Town Halls, HALA/MHA and capital projects community meetings

Press:

Posted to Seattle Parks and Recreation Parkways Blog

- <http://parkways.seattle.gov/2017/12/15/seattle-park-district-major-project-challenge-fund-improves-seattle-parks-and-recreation-facilities/>
- <http://parkways.seattle.gov/2018/01/31/2018-major-project-challenge-fund-provides-funding-for-community-initiated-projects/>

Community Press

- <http://www.nwfacts.com/2018-major-project-challenge-fund-provides-funding-community-initiated-projects-applications-due-march-2018/>
- <https://www.westsideseattle.com/robinson-papers/2018/01/30/2018-major-project-challenge-fund-provides-funding-community-initiated>
- <http://www.groundswellnw.org/events/2018/1/12/seattle-parks-rec-major-project-challenge-fund-outreach>
- <http://www.myballard.com/2016/01/14/seattle-parks-to-partner-with-community-groups-to-improve-local-facilities/>
- <https://hpacinfo.wordpress.com/2018/02/20/hpac-annual-meeting-feb-28-vote-for-executive-committee-hpac-bylaws-plus-spd-update/>

Seattle Parks @SeattleParks · Jan 9
Does your community group have a proposal on how to renovate, expand or upgrade a Seattle Parks & Recreation facility or park? **Major Projects Challenge Fund** will match funding. Get your application in by end of March! bit.ly/2En1c9m

MAJOR PROJECTS CHALLENGE FUND
WHAT WOULD YOU PROPOSE?
DOES YOUR COMMUNITY GROUP HAVE A PROPOSAL TO RENOVATE, EXPAND, OR UPGRADE A SEATTLE PARKS AND RECREATION FACILITY OR PARK?

The Seattle Park District will provide up to \$1.8 million per year as a match to a significant improvement or expansion at an existing Seattle Parks and Recreation park or facility. To apply for the funding match any community group must submit a four-page proposal letter that outlines their project, matching funds and funding needs. The application process will prioritize community-initiated projects that have a parks-and-recreation mission, encourage public access, leverage non-City funds, and are on a Seattle Parks and Recreation property and/or a Seattle Parks and Recreation owned facility. A portion of fundline will be allocated to assist diverse communities and organizations.

12 9

Social Media:

Twitter

Major Projects Challenge fund received 3237 total impressions and 41 engagements.

Face Book

Posted on 38 SPR Facebook pages with include 3951 impressions and 103 engagements.

Next Door

The screenshot shows the Next Door website interface. On the left is a navigation menu with options like Home, Inbox, Metrics, Invite Residents, Events, Agency, Neighborhoods, Directory, Help, Agency User Community, and Help center. The main content area features a post titled "Seattle Parks and Recreation Major Projects Challenge Fund" from the "City of Seattle" agency. The post text explains that the fund provides a funding match for community-initiated projects. Below the text is a collage of images including a park building, a "WHAT WOULD YOU PROPOSE?" sign, and a group of people. The post has 22 thanks and was closed for discussion on 9 Jan. On the right side, there is a "City of Seattle" profile card showing 149,899 members, 29% of 365,208 households, and 202 neighborhoods, along with contact information for 600 4th Ave, Seattle, WA 98104.

Issues

Potential proposal/program issues are noted above and in the Proposal Analysis.

Environmental Sustainability

The focus of the MPCF is improvements to existing SPR facilities. Individual project sustainability is a component of the proposal review.

Budget

The Park District Financial Plan includes approximately \$8.4 million for the Major Projects Challenge Fund during the initial 6-year planning cycle (2015-2020). The required community match provides additional financial support for the improvement and long-term preservation of SPR facilities and defrays potential future City spending.

Schedule

- Staff recommendation to the Park District Oversight Committee – July 17, 2018
- Park District Oversight Committee Recommendation to Superintendent – July 17, 2018 (If more time is needed, a final recommendation could be deferred until September 2018)
- MPCF awarded to projects – September/October 2018.

Additional Information

David Graves, david.graves@seattle.gov, ph.: 206.684.7048

Attachment A: Staff Proposal Analysis
Attachment B: Equitable Prioritization Scoring
Attachment C: Scoring/Screening Criteria