Seattle
Parks & Recreation

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:

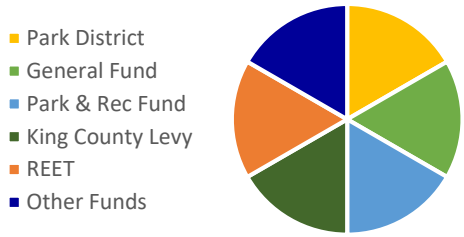
- Seattle Park District Baseline Proposal memo – Binder Tab 1
- Operating Lines of Business Summary – Binder Tab 2
- Capital Lines of Business Summary – Binder Tab 3
- Park District Initiative Summaries – Binder Tab 4
- Compiled Task Force Recommendation Summaries – Binder Tab 5

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.	
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*		

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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
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.	• 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.	• 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

88% *spent through Q3 2019*		**99%** *spend projected by end of 2020*		**Notes:** This initiative is anticpated to be fully spent in 2019 and 2020.

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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.