Park District Initiative Summaries | Table of Contents

Initiative 1.1: Major Maintenance Backlog and Asset Management 1
Initiative 1.1a: Pier 62/63 Redevelopment 5
Initiative 1.2: Community Center Rehabilitation and Development 7
Initiative 1.3: Saving Our City Forests 9
Initiative 1.4: Aquarium Major Maintenance 11
Initiative 1.5: Zoo Major Maintenance/Operations Support 13
Initiative 1.6: Utility Funding 15
Initiative 2.1: Increase Preventative Maintenance 17
Initiative 2.2: Provide Clean, Safe, Welcoming Parks 19
Initiative 2.4: Make Parks Safer 21
Initiative 2.5: Improve Dog Off-Leash Areas 23
Initiative 2.6: Rejuvenate Our P-Patches 25
Initiative 3.1: Restore Community Center Operations 27
Initiative 3.2: Recreation Opportunities for All 29
Initiative 3.3: Better Programs for Young People – Seattle's Future 31
Initiative 3.4: Meeting the Needs of People with Disabilities 33
Initiative 3.5: More Programs for Older Adults 35
Initiative 3.6: Art in Parks 37
Initiative 3.7: Get Moving Fund 39
Initiative 3.8: Increase Customer Service & Technology 41
Initiative 4.1: Park Land Acquisition Fund 43
Initiative 4.2: Major Projects Challenge Fund 45
Initiative 4.3: Maintain and Activate Seattle's New Waterfront Park 47
Initiative 4.4: Develop 14 New Parks at Land-Banked Sites 49
Initiative 4.5: Maintain Land-Banked Sites 51
Initiative 4.6: Develop Smith Cove Park 53
Initiative 4.7: Maintain Smith Cove Park 55
Initiative 4.9: Activating and Connecting to Greenways 57
Initiative 4.10: Performance Monitoring & Strategic Management 59
Initiative 4.11: Urban Parks Partnership 61

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 feasbility 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 converstion.
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
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.	• 58 Major Maintenance projects substantially completed • 20 additional projects under construction, 18 in design • 70+ encroachments resolved • Implemented new Asset Management Work Order system	• 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

55%
spent through Q3 2019

93%
spend projected by end of 2020

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.

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.	• 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.	• 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

0% *spent through Q3 2019*		**100%** *spend projected by end of 2020*		**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.

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 rebilitation 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
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.	• 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.	• 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

31% *spent through Q3 2019*		**75%** *spend projected by end of 2020*		**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.

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.	• 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).	• 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% *spent through Q3 2019*		**98%** *spend projected by end of 2020*		**Notes:** 2019 reflects position hiring delays for two new maintenace crews filled in Q4. Unspent resources may carry forward to support capital efforts in 2020.

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		**Takeaway:** This initiative (yellow) represents **38%** of SPR's capital spending on partnership major maintenance in 2019.
Initiative 1.4 Share (2019)	*$1.2 M*		

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.	• 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.	• 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% *spent through Q3 2019*		**100%** *spend projected by end of 2020*		**Notes:** 2019 spending reflects slow billings from the Aquarium. 2020 shows a higher spend to account for this issue.

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
2015-2018: Support Woodland Park Zoo Society in making improvements to buildings, animal facilities, and grounds.	• 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.	• 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

85% *spent through Q3 2019*		**100%** *spend projected by end of 2020*		**Notes:** 2019 spending reflects slow reimbursments to the Zoo. 2020 shows a higher spend to account for this issue.

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		**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 Share (2019)	*$1.9 M*		

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).	• N/A: Initiative added in 2019 Adopted Budget, no activity from 2015-2018.	• 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%
spent through Q3 2019

100%
spend projected by end of 2020

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.

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 is 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		**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.
Initiative 2.1 Share (2019)	*$2.7 M*		

Initiative 2.1: Increase Preventative Maintenance

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
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.	• 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.	• 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

87% *spent through Q3 2019*		**100%** *spend projected by end of 2020*		**Notes:** This initiative is anticipated to be fully spent in 2019 and 2020.

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
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.	• 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.	• 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

85% *spent through Q3 2019*		**100%** *spend projected by end of 2020*		**Notes:** This initative spends in full annually. 2019 reflects technical funds distribution issues that will be resolved by year end.

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		**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.
Initiative 2.4 Share (2019)	*$0.3 M*		

Initiative 2.4: Make Parks Safer

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Educate the public and enforce dog leash and scoop laws at locations with high violations and impacts.	• 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.	• 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% *spent through Q3 2019*		**78%** *spend projected by end of 2020*		**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).

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
Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.	• 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.	• 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

85% *spent through Q3 2019*		**98%** *spend projected by end of 2020*		**Notes:** Spending assumes Golden Gardens in construction in 2019 and Magnuson, Blue Dog Pond, I-5 Colonnade, and Kinnear Park in design.

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
Work with the Department of Neighborhoods to prioritize projects and make improvements to the P-Patch gardens.	• 17 garden improvement projects substantially completed. • Most project work is completed by Seattle Conservation Corps.	• 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

77% *spent through Q3 2019*		**94%** *spend projected by end of 2020*		**Notes:** This initiative is anticipated to be fully spent in 2019 and 2020.

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
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.

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.	• 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.

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
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.	• 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.	• 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

70%
spent through Q3 2019

98%
spend projected by end of 2020

Notes: This initative 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.

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		**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.
Initiative 3.4 Share (2019)	*$1.1 M*		

Initiative 3.4: Meeting the Needs of People with Disabilities

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
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.	• 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.	• 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

83% *spent through Q3 2019*		**98%** *spend projected by end of 2020*		**Notes:** This initiative is anticipated to be fully spent in 2019 and 2020.

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.	• 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.	• 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% *spent through Q3 2019*		**98%** *spend projected by end of 2020*		**Notes:** This initiative is anticipated to be fully spent in 2019 and 2020.

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
Recruit and select artists to activate parks through approximately 40 performances and temporary installations at parks with high priority for activation.	• 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% *spent through Q3 2019*		**94%** *spend projected by end of 2020*		**Notes:** This initiative is anticipated to be fully spent in 2019 and 2020.

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
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.	• 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.	• 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

89% *spent through Q3 2019*		**99%** *spend projected by end of 2020*		**Notes:** This initiative is anticipated to be fully spent in 2019 and 2020.

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
Update and manage the registration, facility booking and point-of-sale system to improve customer experience.	• City and vendor concluded contract negotiations in December 2016. • Successfully launched ActiveNet registration system department-wide in November 2018.	• 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

86% *spent through Q3 2019*		**94%** *spend projected by end of 2020*		**Notes:** This initiative will have a slight underspend in 2019 that may carry forward to 2020 to support system stabilization.

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
Acquire new park land using this fund and by leveraging additional fund sources (King County Conservation Futures funds, etc.).	• 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.	• 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

70% *spent through Q3 2019*		**97%** *spend projected by end of 2020*		**Notes:** SPR has had a higher number of acquisitions in 2019. Given timing of closing costs, these expenses are expected to hit in 2020.

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		**Takeaway:** Funding from Initiative 4.2 (yellow) comprises 7% of total funding for Capital Development and Improvement projects.
Initiative 4.2 Share (2019)	*$1.7 M*		

Initiative 4.2: Major Projects Challenge Fund

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Renovate, expand or upgrade parks and park facilities, funding through a combination of City and community-generated funds.	• 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.	• 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

25% *spent through Q3 2019*		**65%** *spend projected by end of 2020*		**Notes:** The MPCF has been fully allocated through 2020. Most expenses are anticipated to hit in 2020, with some carryover into 2021.

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.	• 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.	• 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.

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.
Initiative 4.4 Share (2019)	*$2.9M*		

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

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Develop 14 new parks throughout the City (on land previously acquired with 2008 Parks and Green Spaces Levy and other funding sources).	• 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% *spent through Q3 2019*		**86%** *spend projected by end of 2020*		**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.

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.

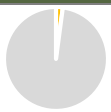
Cycle 2 Baseline Funding

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.	• 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% *spent through Q3 2019*		**84%** *spend projected by end of 2020*		**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.

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.
Initiative 4.6 Share (2019)	*$2.2 M*		

Initiative 4.6: Develop Smith Cove Park

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Develop a new park at Smith Cove.	• 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.	• 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

14% *spent through Q3 2019*		**93%** *spend projected by end of 2020*		**Notes:** Spending reflects that Phase 1 of this project is in design in 2019 with construction planned for 2020.

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		**Takeaway:** This initiative does not contribute to SPR's grouds maintenance line of business in 2019.
Initiative 4.7 Share (2019)	*$0*		

Initiative 4.7: Maintain Smith Cove Park

Cycle 1: Performance to Date

Initiative Description	Performance through 2018	2019-2020 Activities
Maintain a new park at Smith Cove.	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 *spent through Q3 2019*	*No Funding Allocated*	**100%** *spend projected by end of 2020*		**Notes:** This initiative is expected to be fully spent in 2020 on equipment to support ongoing maintenance when the park opens.

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
Collaborate with Seattle Department of Transportation to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas.	• 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.	• 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

81% *spent through Q3 2019*		**96%** *spend projected by end of 2020*		**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.

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
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.	• 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.	• 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% *spent through Q3 2019*		**93%** *spend projected by end of 2020*		**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.

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		**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.
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
Expand programming and activation for downtown parks.	• 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.	• 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% *spent through Q3 2019*		**99%** *spend projected by end of 2020*		**Notes:** This initiative has higher spending in Q4 and is anticipated to be fully spent in 2019 and 2020.