Seattle Parks and Recreation Operating Lines of Business

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

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

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

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

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

Operating Line of Business to Park District Initiative Crosswalk

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

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

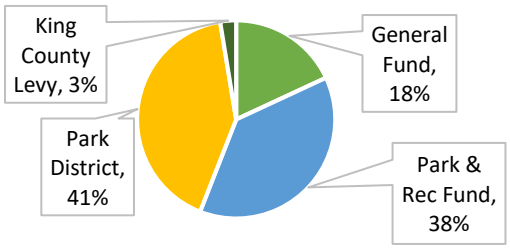
Activation

Description

In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes activities and programming in Seattle's parks, event scheduling and permitted activities, the Art in the Park program, and certain department-sponsored special events.

Funding

Fund	2019 Amount	%
Park District	$1.1 m	41%
Initiative Crosswalk	*Initiative 3.6: $0.4 m* *Initiative 4.11: $0.7 m*	
General Fund	$0.5 m	18%
Park & Rec Fund	$1.0 m	38%
King County Levy	$0.07 m	3%
Total	**$2.7 m**	**100%**



Impact Statement

Offer events and permits throughout Seattle so our residents and visitors can recreate, celebrate and gather and offer events/activities in urban parks through partnerships to promote positive engagement opportunities.

Performance Measures

- Number of events/permits/bookings
- Number of events and program hours in urban parks, concierges and busker hours
- Number of community organizations funded by Art in the Parks, participants served; program hours

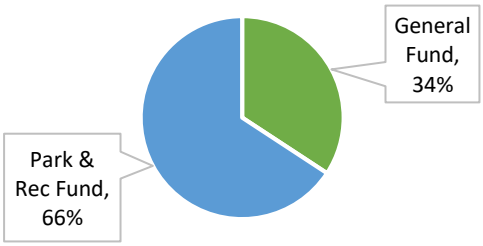
Aquatics

Description

In support of SPR's Healthy People initiative, this line of business supports operations at SPR's 8 indoor and 2 outdoor pools, aquatic programming, lifeguard training team, beach operations, boat ramp management, and small craft centers.

Funding

Fund	2019 Amount	%
Park District	$0	0%
General Fund	$2.9 m	34%
Park & Rec Fund	$5.5 m	66%
King County Levy	$0	0%
Total	**$8.4 m**	**100%**



Impact Statement

Provide swim lessons and aquatic programming so that Seattle residents have access to water sports and learn life-long water safety and wellness skills.

Performance Measures

- Number of swim lessons provided
- Number of drop-in users for recreational fitness swim
- Report summer aquatic programming participation (number of users at beaches, wading pools, boat ramps, etc.)

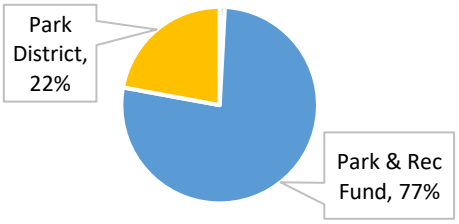
Athletics

Description

In support of SPR's Healthy People initiative, this line of business includes athletic scheduling, Amy Yee Tennis Center operations, youth athletics, and adult sports.

Funding

Fund	2019 Amount	%
Park District	$0.5 m	22%
Initiative Crosswalk	*Initiative 3.3: $0.4 m* *Initiative 3.5: $0.1 m*	
General Fund	$0	0%
Park & Rec Fund	$1.9 m	77%
King County Levy	$0	0%
Total	**$2.4 m**	**100%**



Impact Statement

Offer scheduled use by adult, youth, or teams in SPR athletic fields and facilities so that Seattle residents can participate in organized team or individual sports and live a healthy, active lifestyle.

Performance Measures

- Number hours of scheduled uses on fields/facilities for youth and adults
- Number of registrations SPR offered athletic programs
- Number of program participants and court rentals at Amy Yee Tennis Center (baseline data to be collected in 2020)

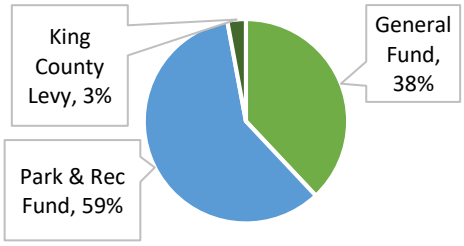
Capital Planning

Description

In support of SPR's commitment to organizational excellence, this line of business includes operating support and overhead for capital planning, major maintenance, and capital project delivery, including interagency collaborative planning, strategic engagement in citywide policy issues, and support for the Park Engineer (safety, slide risk, etc.). The Park & Recreation Fund portion below is funding indirect costs and is allocated out of this line of business to capital projects in actuals.

Funding

Fund	2019 Amount	%
Park District	$0	0%
General Fund	$1.9 m	38%
Park & Rec Fund	$3.0 m	59%
King County Levy	$0.15 m	3%
Total	**$5.1 m**	**100%**



Impact Statement

To develop, sustain, and protect a park and recreation system for current and future generations.

Performance Measures

- Percentage of all capital projects on time
- Percentage of all capital projects on budget
- Capital spend compared to planned spend

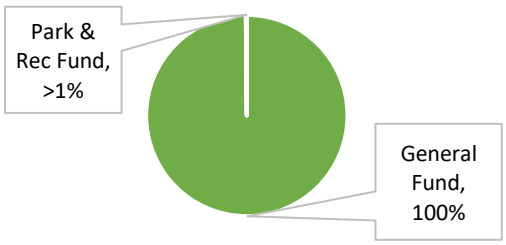
Central Costs

Description

In support of SPR's commitment to organizational excellence, this line of business includes citywide costs for internal services, including fleets and fuel, technology costs, health care, human resources, unemployment, and workers compensation.

Funding

Fund	2019 Amount	%
Park District	$0	0%
General Fund	$16.3 m	100%
Park & Rec Fund	$.025 m	>1%
King County Levy	$0	0%
Total	**$16.3 m**	**100%**



Impact Statement

No Performance Measures specific to Central Costs. These costs are in support of achieving department's mission, goals and strategies.

Performance Measures

No Performance Measures specific to Central Costs. These costs are in support of achieving department's mission, goals and strategies.

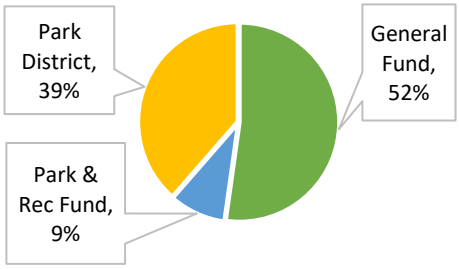
Community Center Operations and Programs

Description

In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes operations of and administrative support for SPR's 26 community centers, lifelong recreation programs for seniors, and programming for people with disabilities.

Funding

Fund	2019 Amount	%
Park District	$6.1 m	39%
Initiative Crosswalk	*Initiative 3.1: $3.6 m* *Initiative 3.4: $1.2 m* *Initiative 3.5: $1.2 m* *Initiative 4.10: $0.1 m*	
General Fund	$8.3 m	52%
Park & Rec Fund	$1.5 m	9%
King County Levy	$0	0%
Total	**$15.8 m**	**100%**



Impact Statement

Provide safe and welcoming community gathering places so residents can connect, recreate and build community.

Performance Measures

- Number of average weekly operating hours systemwide
- Number courses and number enrollments (can slice by program area including Specialized Programs, childcare, etc.)
- Percentage of satisfied customers per site
- Number of visitors (total)

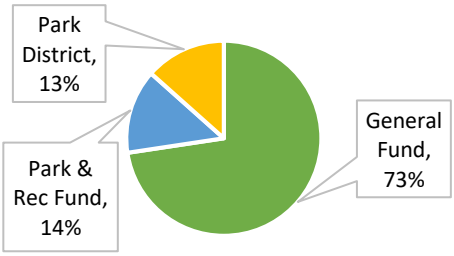
Departmentwide Administration

Description

In support of SPR's commitment to organzational excellence, this line of business includes SPR's core administrative functions, including the Superintendent's office, staffing of oversight committees, communications, human resources, safety office, budget, accounting, management systems and business intelligence, policy and performance monitoring, and property management. The Parks and Rec Fund portion below backs revocable use permits and contract revenue.

Funding

Fund	2019 Amount	%
Park District	$1.7 m	13%
Initiative Crosswalk	*Initiative 1.1: $0.7 m* *Initiative 3.8: $0.3 m* *Initiative 4.10: $0.7 m*	
General Fund	$9.0 m	73%
Park & Rec Fund	$1.7 m	14%
Total	**$12.4 m**	**100%**



Impact Statement

Provide strategic leadership, effective stewardship of public resources, and operating support for SPR's direct service lines of business in service of SPR's vision, mission, and values.

Performance Measures

- Percentage rating on the biannual EMC Resident Survey that SPR facilities and services are satisfactory
- Percentage rating on the annual City Employee Engagement Survey that SPR employees are engaged and feel supported (SDHR anticipates starting in 2020)
- Number of contacts, social media followers, web hits
- Average length of time to make payments to all vendors (including WMBE)

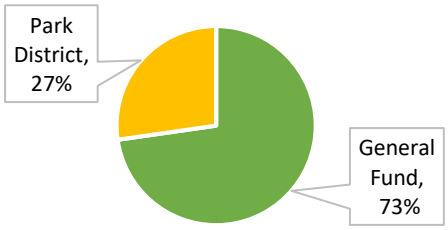
Emergency Management & Security Services

Description

In support of SPR's Strong Communities initiative, this line of business includes security services, off-leash and scoop law enforcement, and emergency management planning.

Funding

Fund	2019 Amount	
Park District	$0.3 m	27%
Initiative Crosswalk	*Initiative 2.4: $0.26 m* *Initiative 4.5: $0.02 m*	
General Fund	$0.8 m	73%
Park & Rec Fund	$0 m	0%
King County Levy	$0	0%
Total	**$1.1 m**	**100%**



Impact Statement

Provide a safe environment for users and visitors and ensure SPR is ready to meet its role in any declared emergency.

Performance Measures

- Number of leash and scoop law warnings, citations, public outreach contacts
- Number of hours of security services (field time and administrative time)

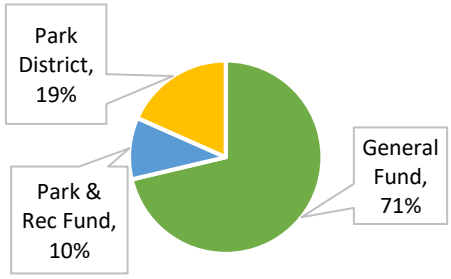
Facility Maintenance

Description

In support of SPR's Healthy Environment and Strong Communities initiatives, this line of business supports shops operations (plumbing, carpentry, painting, drainage and wastewater, metal fabrication, HVAC, custodial services, equipment and event support, equipment repair, concrete and playground crew, pool services), enhanced maintenance, third shift preventive maintenance crew, utility conservation program, maintenance services, and associated administrative support.

Funding

Fund	2019 Amount	%
Park District	$3.7 m	19%
Initiative Crosswalk	*Initiative 2.1: $2.6 m* *Initiative 2.2: $0.5 m* *Initiative 3.1: $0.5 m* *Initiative 4.5: $0.1 m*	
General Fund	$14.5 m	71%
Park & Rec Fund	$2.1 m	10%
King County Levy	$0	0%
Total	**$20.4 m**	**100%**



Impact Statement

Perform preventive and demand facility maintenance to reduce facility closure and increase the useful life of our facilities through planned maintenance and care.

Performance Measures

- Ratio of preventative and demand maintenance performed at SPR facilities
- Number of: facilities receiving repair and maintenance work; facilities and special event locations receiving enhanced cleaning work; maintenance hours and types by the 3rd Shift Crew
- Ratio of preventative and demand maintenance performed by 3rd Shift Crew

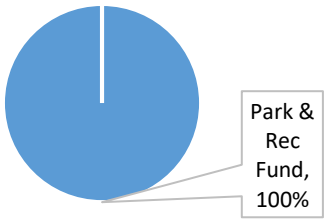
Golf

Description

In support of SPR's Healthy People initiative, this line of business supports the operations of the City's four golf courses.

Funding

Fund	2019 Amount	%
Park District	$0	0%
General Fund	$0	0%
Park & Rec Fund	$11.7 m	100%
King County Levy	$0	0%
Total	**$11.7 m**	**100%**



Impact Statement

Offer scheduled uses for adults and youth by providing access to SPR's golf facilities so Seattle residents can participate in affordable programming and live a healthy, active lifestyle.

Performance Measures

- Number of rounds
- Number of acres of open, green space maintained using Integrated Pest Management
- Participation in non-formal golf activities (fling golf, cross country, birding, etc.)

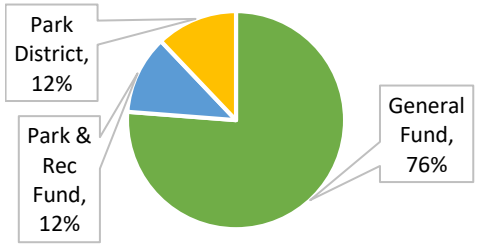
Grounds Maintenance

Description

In support of SPR's Strong Communities and Healthy Environment initiatives, this line of business includes operations of geographic-based maintenance districts, evening and weekend crews, heavy equipment crews, special maintenance, SPR's encampment cleanup work, and associated administrative support. A piece of the Park & Recreation Fund portion below is for encampment cleanup funding supported by Commercial Parking Tax revenues.

Funding

Fund	2019 Amount	%
Park District	$4.6 m	12%
Initiative Crosswalk	*Initiative 1.6: $1.9 m* *Initiative 2.2: $1.7 m* *Initiative 4.10: $0.2 m* *Initiative 4.3: $0.3 m* *Initiative 4.5: $0.5 m*	
General Fund	$29.2 m	76%
Park & Rec Fund	$4.5 m	12%
King County Levy	$0	0%
Total	**$38.4 m**	**100%**



Impact Statement

Provide clean, safe and welcoming parks and green spaces for residents to enjoy and connect with nature by completing routine and demand maintenance in developed parks

Performance Measures

- Number annual maintenance hours by district
- Number of labor hours toward routine maintenance; number of hours toward demand work (percentage routine vs. non-routine)
- Number of comfort stations open year-round vs. seasonally
- Resources allocated to comfort station routes (aggregate) (baseline data to be gathered in 2020)
- Number of encampment cleanings
- Park inspection program results

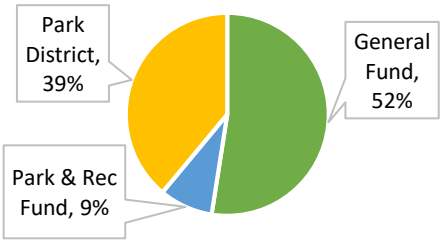
Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance)

Description

In support of SPR's Healthy Environment and Strong Communities initiatives, this line of business includes operating support for SPR's natural area maintenance and urban forest maintenance, turf maintenance, trail maintenance, and citywide horticulture programs. Also includes work at environmental learning centers (Discovery Park and Camp Long), the Volunteer Park Conservatory, operations of the Arboretum, Kubota Garden, and the Seattle Japanese Garden. Aspects of this work are connected to the forest restoration work captured in SPR's capital "Urban Forestry (Restoration)" line of business.

Funding

Fund	2019 Amount	%
Park District	$3.5 m	39%
Initiative Crosswalk	*Initiative 1.3: $1.9 m* *Initiative 2.2: $1.6 m*	
General Fund	$4.7 m	52%
Park & Rec Fund	$0.7 m	9%
Total	**$9.0 m**	**100%**



Impact Statement

Provide access to and maintain natural areas, green spaces, and gardens to connect people with and educate them about the natural environment and develop a long-term strategy to maintain a healthy urban forest.

Performance Measures

- Number of existing trees pruned and maintained
- Number of visitors at specialty gardens
- Number of visitors at Environmental Learning Centers
- Number of acres in Phase 4 of restoration, toward the target of 2500 acres of urban forest in restoration (Phases 1-4) by 2025

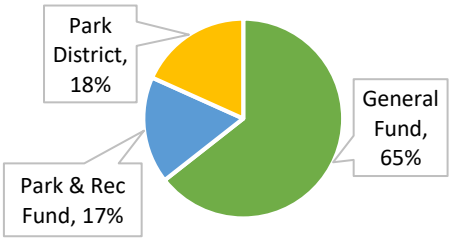
Partnerships and Volunteer Programs

Description

In support of SPR's Strong Communities initiative, this line of business includes partnership development, Magnuson Park operations, volunteer coordination, and contractual payments to institutional partners (Museum of History and Industry, Seattle Asian Art Museum, and Woodland Park Zoo).

Funding

Fund	2019 Amount	%
Park District	$1.9 m	18%
Initiative Crosswalk	*Initiative 1.5: $1.9 m*	
General Fund	$6.8 m	65%
Park & Rec Fund	$1.8 m	17%
King County Levy	$0	0%
Total	**$10.6 m**	**100%**



Impact Statement

Leverage partnerships to expand capacities, enhance capabilities, and offer programs and services that are beyond our core funding/competency.

Performance Measures

- Number of contracts with public benefits (baseline data to be gathered in 2020)
  - Working toward categories with public benefit calculation in the future
- Number of volunteers, hours, and value (including GSP volunteers)

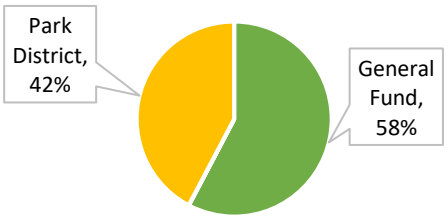
Scholarships & Capacity Building

Description

In support of SPR's Healthy People and Strong Communities initiatives, this line of business includes recreation and child care scholarships and community grant-making programs: Get Moving and Recreation for All.

Funding

Fund	2019 Amount	%
Park District	$1.2 m	42%
Initiative Crosswalk	*Initiative 3.1: $0.4 m* *Initiative 3.2: $0.5 m* *Initiative 3.7: $0.3 m*	
General Fund	$1.6 m	58%
Park & Rec Fund	$0	0%
King County Levy	$0	0%
Total	**$2.8 m**	**100%**



Impact Statement

Increase access to free or low-cost programs for underserved or under-represented communities.

Performance Measures

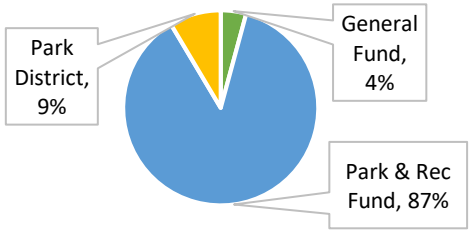
- Number of scholarship participants
  - Above by demographics (baseline data to be gathered in 2020)
- Amount of scholarships awarded and spent
  - Above by scholarship type (baseline data to be gathered in 2020)
- Number of community partners funded/supported
- Number of participants served by community partnerships

Seattle Conservation Corps

Description	In support of SPR's Strong Communities initiative, this line of business includes project support for the Seattle Conservation Corps and and support services for Corps members. The Park & Recreation Fund portion below represents contract work for SCC participants and indirect costs.

Funding

Fund	2019 Amount	%
Park District	$0.4 m	9%
Initiative Crosswalk	*Initiative 2.2: $0.4 m*	
General Fund	$0.2 m	4%
Park & Rec Fund	$4.5 m	87%
Total	**$5.1 m**	**100%**



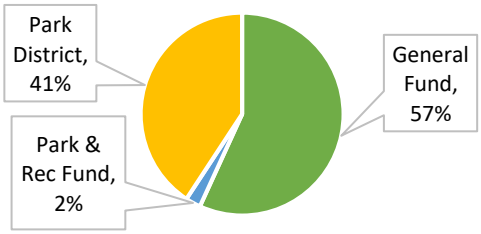
Impact Statement	Provide job readiness and relevant skill development to formerly homeless people to help them obtain employment and secure housing.
Performance Measures	• Percentage of participants completing program • Percentage of participants obtaining employment • Percentage of participants securing housing • Number of projects completed by the Seattle Conservation Corps

Teen Programming

Description	In support of SPR's Healthy People initiative, this line of business includes Late Night programs, outdoor opportunities, job readiness and mentorships, and operations of SPR's three teen life centers.

Funding

Fund	2019 Amount	%
Park District	$1.2 m	41%
Initiative Crosswalk	*Initiative 3.3: $1.2 m*	
General Fund	$1.6 m	57%
Park & Rec Fund	$.07 m	2%
Total	**$2.8 m**	**100%**



Impact Statement	Provide safe and welcoming places for teens to recreate, gain life skills, and experience positive mentorship.
Performance Measures	• Number of participants • Number attendees to Late Night program • Number youth in employment readiness program, dollars in stipends provided • Number of: new and existing programs supported by the Youth Program Quality Assessment Tool

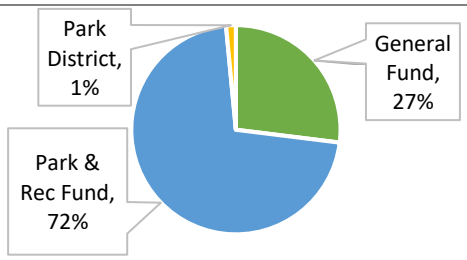
Youth Learning and Academic Support

Description

In support of SPR's Strong Communities Initiative, this line of business includes support for Out-of-School Time programming offered after school, during lunch, during school breaks, and over summers at SPR's six Community Learning Centers and supports scholarship administration and the summer meal service. A large portion of this work is supported by the Families, Education, Preschool and Promise Plan funding administered via Seattle Public Schools (runs through Park & Recreation Fund).

Funding

Fund	2019 Amount	%
Park District	$0.05 m	1%
Initiative Crosswalk	*Initiative 3.1: $0.05 m*	
General Fund	$0.8 m	27%
Park & Rec Fund	$2.3 m	72%
Total	**$3.3 m**	**100%**



Impact Statement

Provide relevant programming at Community Learning Centers and assist percentage of youth reaching academic goals (due to change per DEEL in 2020) and number of CLC drop-in youth participants so that our youth receive academic support throughout the year and low-income children access positive structured activities and healthy meals during summer.

Performance Measures

- Number of CLC program hours offered at program sites (fall 2020 sites TBD)
- Number of CLC drop-in youth participants
- Number of summer participants
- Number of summer meals served
- Additional: Families and Education Levy metrics under review for fall 2020 school year