

Seattle Park District

Mid-Cycle Report

Park District Oversight Committee
December 11, 2018

Tonight's Agenda

- Presentation
 - Quick Review
 - New Sections of Report
 - Summary of feedback received from PDOC members
 - Overview Next Steps
- PDOC Discussion and Action: Motion / Cover Letter
 - Accept / Reject report
 - Emphasis areas



Mid-Cycle Report - PDOC Engagement to Date

- Pre-Work Review – PDOC briefed July 2018
 - Financial Review 2015 -2017
- Overview of Key Findings – PDOC Discussion August 2018
 - On-Track, Building New Park District Muscles, Performance Management, Impacts of Seattle’s Growth, Can’t Do It All, Equity, Access and Opportunity, Budgeting for the Future
- Program Level Review – PDOC Discussion October 2018 ✓ 👤
 - Programs for People, Maintaining Parks and Facilities, Fix It First, Building for the Future
- Full Report – PDOC Discussion December 2018
 - Initiative Level Review
 - Deep Dive – Asset Management



Mid-Cycle Report - Initiative Level Review

- On Track: Delivering on original intent.
- Monitoring: Additional attention to ensure delivers on intent.
- Reevaluating: Requires course correction.

Status	Initiatives at Status	% of Budget
On Track	24	89%
Closely Monitoring	4	3%
Reevaluating	1	8%

Mid-Cycle Report - Asset Management and Major Maintenance

- Deep Dive

RELEVANT PARK DISTRICT INITIATIVES

Recognizing that SPR had insufficient resources to ensure the long-term health of the City's parks and recreation assets, the 2015–2020 Park District plan funds these initiatives aimed at major maintenance and asset preservation:

- Major Maintenance Backlog and Asset Management (1.1)
- Phase 1 Pier 62/63 Redevelopment (1.1a)
- Community Center Rehabilitation and Development (1.2)
- Saving Our City Forests (1.3)
- Aquarium Major Maintenance 2017–2020 (1.4)
- Zoo Major Maintenance (1.5)
- Improve Dog Off-Leash Areas (2.5)
- Rejuvenate Our P-Patches (2.6)

Over the first six-year cycle, these initiatives invest \$145 million in the above asset management and major maintenance initiatives (almost 60% of all Park District investments during this cycle). Approximately \$55 million is appropriated for these initiatives in the first three years.

Mid-Cycle Report - PDOC Review

- Themes
 - PD is one component of SPR funding – integrated in lines of business budgets and project budgets
 - Performance management system – importance; time to develop / implement
 - Level of investment may not be sufficient
 - Specifically referenced park acquisition, community center operations, Major Projects Challenge Fund
- Specific Initiative Level Status Comments (1 comment for each of the following):
 - Major Mtn & Asset Mgmt (1.1) – should it be yellow because we hadn't spent 50% in first three years?
 - Make Parks Safer (2.4) – Should it be green and red?
 - Community Center Ops (3.1) – should it be yellow because more resources are needed for Magnuson?
 - Acquisitions (4.1) – should this be 'not-green' given the \$ spent and increasing cost of land?
 - MPCF (4.2) – should this be 'not-green' since there is not enough funding relative to demand?
 - Develop and Maintain Landbank Sites (4.4/4.5) - suggestion to change to yellow
 - Performance Monitoring & Strategic Mgmt (4.10) – suggestion to change to red; should be up and running.



Mid-Cycle Report - Next Steps

- Finalize
 - Graphic Designer – update to web format
- Publish
 - January Newsletter
 - SPR Website
 - Park District Website



- OVERVIEW
- PROGRAM REVIEW
- INITIATIVE REVIEW
- DEEP DIVE
- SUMMARY & NEXT STEPS

SEATTLE PARK DISTRICT MID-CYCLE REPORT

OVERVIEW

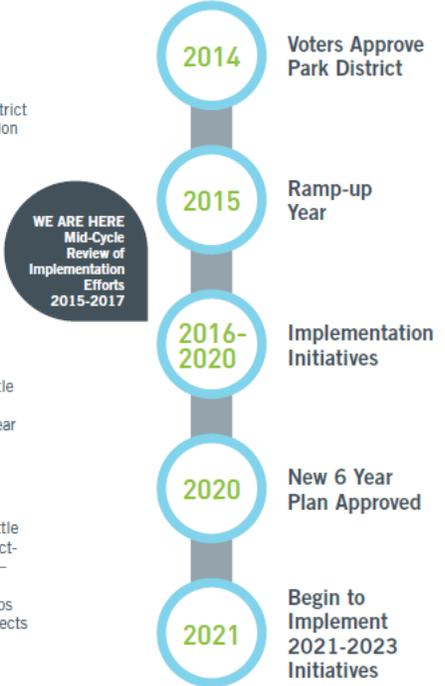
BACKGROUND INFORMATION

On August 5, 2014, Seattle voters approved the Seattle Park District, a metropolitan park district authorized by Chapter 35.61 of the Revised Code of Washington. This voter-approved District collects property taxes to fund City parks and recreation services: parkland and facility maintenance, recreation facility and program operation, and new park development on previously acquired sites. The Seattle Park District has the same boundaries as the city of Seattle, and Seattle City Councilmembers serve as the Park District's Governing Board. A 15-member Park District Oversight Committee helps ensure that the Park District is administered equitably and transparently, engages the public, and completes the projects and programs described in the six-year plan.

In the Interlocal Agreement between the City of Seattle and the Park District, the parties agreed to engage in planning activities on a six-year cycle. The next six-year plan will be adopted in 2020 by the governing board for 2021–2026.

ASSESSMENT PURPOSE

The Mid-Cycle Report comprehensively assesses Seattle Parks and Recreation's implementation of Park District-funded initiatives through the first three years (2015–2017) of the initial six-year plan (2015–2020). The report summarizes key findings and outlines next steps to ensure that the department delivers identified projects and services to the community.



PDOC Action

- Accept / Reject Report
 - Motion Option 1: Move to accept the Park District Mid-Cycle Report...
 - Motion Option 2: Move to reject the Park District Mid-Cycle Report...

- Cover Letter Discussion...
 - Determination
 - Emphasis areas

