

Welcome –with Lylianna Allala, Park District Oversight Committee Chair

Public Comment: N/A

Initiative 2.1: Increase Preventive Maintenance & Initiative 2.4: Make Parks Safer Update- with Andy Sheffer, Facilities Division Director

Summary: In response to community input, the Facilities has leveraged Seattle Park District funds toward the reduction of facility failures while decreasing the disruption of programs and services within the facilities. This was accomplished using the following strategies:

- 1) Improve preventative maintenance program by increasing the number of planned maintenance visits and deferring demand work order fulfillment until scheduled maintenance window.
- 2) Increase oversight of maintenance issues by improving custodial and pool maintenance staff coordination.
- 3) Decrease disruption to program service by deploying specialized and enhance maintenance teams to oversee and cover specialized maintenance with more consistency. Work supported by SPD increases workforce empowerment by organizing the work in a way that allows individuals to serve on a team vs, responding to a demand work order in isolation.
- 4) Improve better tracking and prioritization of maintenance needs by implementing the use of a robust Asset Management/Work Order system (AMWO).
- 5) Reduce workplace accidents by maintaining a safe and healthy work environment.
- 6) Increase workforce equity and enhance succession planning by implementing offering apprenticeship opportunities.
- 7) Increase education and enforcement of leash laws, scoop laws and other park code policies.

[See additional details in presentation slides 8-10](#)

Organizational and Financial Performance

Initiative 2.1: Increase Preventive Maintenance

The Increase Preventive Maintenance initiative funding represents about 11% of the Facilities Division budget. The funding allows us to provide high level of care without disruption to program service. This is accomplished through the following MPD funded programs: 3rd shift after hours maintenance program (\$746,318), Enhanced Maintenance at community centers (\$317,129), and Pool Operators to support aging aquatic facilities (\$78,867), and Apprenticeship Programs that (\$298,803).

As a result, the Facilities Division increased their planned preventative maintenance work by 27% and decreased “reactionary” or demand work by 37%. This marks the significant shift toward prioritizing the proactive and preventative maintenance work that will prolong the life and sustainability of our facilities. The Facilities Division hope to increase the planned preventative maintenance work by an additional 2% in 2018.

Initiative 2.4: Make Parks Safer

The Make Parks Safer initiative supports a collaboration with Animal Control to educate park users on leash and scoop laws and other park code policies.

In 2017, the number of citations issued increased by 42% from 455 citations 700. In 2108, this work will move under the Parks and Environment division.

[See additional details in presentation slides 11-14](#)

Q&A, Comments- Initiative 2.1: Increase Preventive Maintenance & Initiative 2.4: Make Parks Safer Update

Q1: 3 generation of rec centers, is there a measurable difference of cost to the division in maintaining the 7 or 8 oldest centers?

A1: Our current data not as reliable enough to make valuable inferences. Our new Asset Management Work Order and financial systems will help us more accurately assess those impacts.

Q2: What kinds of savings are associated with LED upgrades in facilities?

A2: We measure the success of these efforts by energy cost savings and labor cost saving associated with replacement of the device. Data still collecting data because the tech is changing. Labor more, than energy, more than material costs, many other innovations like eliminating manual switches.

Q3: How do you quantify increased productivity

A3: At this time, we track work order completion rate, total hours by demand or preventative maintenance categorization, and total maintenance hours by repair reason. We also monitor claims associated with incidents at our facilities and open spaces.

Q4: Is the Seattle Parks and Recreation Facilities Division's work include field maintenance?

A4: Facilities Division is charged with the maintenance of synthetic athletic fields. Grass athletic field maintenance is the responsibility of the Parks and Environment division.

Q5: How is the emergency maintenance reported? How can we improve public awareness of and access to this resource to ensure service equity?

A5: Emergency maintenance issues can be reported through the City's "Find It, Fix It" app or Seattle Parks and Recreation's Park Duty Officer (PDO) line. The PDO line telephone number is posted at many park locations.

Q6: How Facilities Division support the Parks Inspection Program?

A6: The Parks Inspection Program is managed primarily by the Parks and Environment. If a maintenance issue is found, the volunteer generates a work order that is routed to the Facilities Division and addressed.

Q7: If program was double the size would you follow same strategies or would change?

A7: If we had access to additional resources w would prioritize increases in weekend coverage, emergency response and create separate crews for play area and concrete maintenance to better. We would also establish a more robust apprenticeship program to increase gender diversity within our shops.

Q8: What is the demographic composition of Seattle Parks and Recreation’s (SPR) Skilled Trades workforce?

A8: Please find demographic data regarding the Skilled Trades workforce at SPR as posted in the HRIS database on March 1, 2018.

EEO Employee Count				
Race_Ethnicity	Skilled Craft		Skilled Craft Total	
	F	M		
American Indian/Alaska Native	1	1	2	
Asian	0	7	7	
Black or African American	0	7	7	
Hispanic or Latino	1	4	5	
Nat Hawaiian/Oth Pac Islander	0	0	0	
Not Specified	0	0	0	
Two or More Races	0	0	0	
White	2	39	41	
Grand Total	4	58	62	

Initiative 4.10: Performance Monitoring and Strategic Management- with David Takami, Strategic Advisor

Summary: An outline for the structure of the upcoming Seattle Park District 2017 Year-end report was presented and committee feedback was provided. A timeline for the production of the reports was reviewed and discussed. Women Business Enterprise (WBE) Certified design firm, Parker Design House was selected to design the “look” of the report. The Get Moving Program Community Engagement Ambassadors (CEAs) will have an integral part in collecting quantitative data from program participants.

Report Outline

- Report will be 20 pages in total
- I. Introduction (2 pages)
- II. Overview/Background (3 pages)
- III. Background (1 page)
- IV. Oversight Committee: members and meetings (1 page)
- V. Finances (2 pages with charts)
- VI. 2017 Funding and Spending Plan (2 pages)
- VII. 2017 Accomplishments (4 pages with photos)

Report Development and Production

- Early Feb. Year-end results from Park District programs, staff
- Feb. 20 Annual Report outline presented to Park District Oversight Committee
- Mid-March First draft completed; internal review begins
- March 20 First draft presented to PDOC
- March 31 Final draft completed, sent to graphic designer
- Mid-April First designed draft finished by Parker Design
- End of April Final design completed, sent to printers
- End of April Final report posted on web, printed, distributed

[See full PowerPoint presentation for additional details](#)

Q&A, Comments Initiative 4.10: Performance Monitoring and Strategic Management

<p>Q1: Do the Get Moving Program Community Engagement Ambassadors (CEAs) recruit providers for the programs or just participants in the programs?</p>
<p><i>A1: CEA engagement may include the aforementioned activities. In addition, they provide crucial support to awardees and potential awardees in the form of technical assistance with the grant application, reporting requirements and invoicing. CEA support participation in our annual Big Day of Play event and are a general liaison between their focal community and Seattle Parks and Recreation.</i></p>
<p>Comment 1: It would be good to have more detail about the role of the Get Moving Program Community Engagement Ambassadors (CEAs) in the program development, implementation, evaluation and reporting of Seattle Park District-related activities in the report 2017 Seattle Park District Report.</p> <p>This should include some comparison data illustrating the positive impact of the CEAs’ work on equitable access to Seattle Park District resources.</p>
<p>Comment 2: The report should include stories and data that allow the reader to understand the emerging gaps in service in preparation for the next six-year financial plan. For example, some Seattle Park District funds were dedicated to scholarships. It would be nice to understand the utilization data for the scholarship program at its current funding level.</p>
<p>Q4: Who is the audience for the report and is the message that the report is supported to convey to that audience?</p>
<p><i>A4: The report has multiple audiences including the general public and the Seattle Park District Governing Board.</i></p>
<p>Comment 3: This report will be communicating a message about accomplishment and about challenges through this report. I think there is a role for the Park District Oversight Committee to provide a written assessment of Seattle Park District outcomes. Maybe this assessment could be a joint venture between the Park District Oversight Committee and the Park Board of Commissioners.</p>
<p>Comment 4: The story of the implementation of new technology and systems to support reliable tracking of Seattle Park District outcomes is an important story. Information illustrating how we are “moving the needle” and getting up to capacity in this area should be included in the report.</p>
<p>Q6: Are we able are to form a subcommittee to further discuss the development of a Park District Oversight Committee companion report?</p>
<p><i>A6: Yes. We must observe the Open Public Meetings Act. There should be 7 or fewer members within a subcommittee to proper observe rules regarding quorum during a subcommittee meeting.</i></p>
<p>Q7:</p>
<p><i>A7:</i></p>
<p>Q8:</p>
<p><i>A8:</i></p>
<p> </p>
<p> </p>