

## Park District Investment Initiatives: 2015 and 2016 Details

Reference Number	Investment Initiative	2015 Spending Plan	2016 Spending Plan	Transition Year (2015) NOTES	OUTCOMES
<b>1</b>	<b>FIX IT FIRST</b>				
1.1	Fund Major Maintenance Backlog and Property Management	\$2,335,800	\$18,501,875	One-time costs are equally spread over 2015 and 2016; 9 months of operating costs and \$843,291 project funds in 2015; Full project funds are funded in 2016 - minus the one-time cost allocation	<ul style="list-style-type: none"> <li>Reduce the major maintenance backlog by completing approximately 36 additional park and facility major maintenance projects per year</li> <li>Increased ability to remove property encroachments on public park property</li> <li>Creation of integrated asset management work order system</li> </ul>
1.2	Community Center Rehabilitation & Development	\$358,000	\$4,329,000	\$700,000 in 2015 to begin rehabilitation and development effort	<ul style="list-style-type: none"> <li>Replaced or upgraded roofs, HVAC, etc.</li> <li>Reconfigured rooms, expanded gyms, environmentally sustainable building components</li> <li>Possibly new community center facilities</li> </ul>
1.3	Saving Our City Forests	\$453,000	\$2,695,750	\$453,000 in 2015 (\$99K in operating in 2015 [one-time cost for vehicle purchase] + \$353,000 for project)	<ul style="list-style-type: none"> <li>Green Seattle Partnership continues its progress toward restoring 2,500 acres of forest by 2025 through: <ul style="list-style-type: none"> <li>Increased maintenance and upkeep of forested natural areas by adding natural area staff</li> <li>Increased capital funding to leverage volunteer work planting trees, shrubs, and restoring forests.</li> </ul> </li> </ul>
1.4	Aquarium Major Maintenance	\$300,000	\$1,080,000	28% first year	Up to four Aquarium major maintenance projects completed per year; piers, windows, doors, roof, exterior deck, HVAC, electrical, and sewer and water lines
1.5	Zoo Major Maintenance	\$500,000	\$1,800,000	28% first year	Up to eight Zoo major maintenance projects completed per year; Seismic improvements to several buildings; Roof replacements, water, irrigation and electrical system repairs
<b>2</b>	<b>MAINTAINING PARKS AND FACILITIES</b>				
2.1	Increase Preventive Maintenance	\$844,721	\$1,417,700	6 months of funding + full one-time costs in 2015	Improved repair response and preventive maintenance; Increased facility operating hours. For example, facility maintenance workers repair and upgrade electrical, irrigation, and plumbing systems, inspect and tighten nuts and bolts holding play equipment together, and inspect and repair roofs.
2.2	Provide Clean, Safe, Welcoming Parks	\$1,839,430	\$2,088,854	9 months of funding + full one-time costs in 2015	Improved parks grounds maintenance, landscape care, and tree work by: <ul style="list-style-type: none"> <li>Increased park maintenance during the peak season and increased off-season restoration projects.</li> <li>Adding a third tree crew to protect the long-term health of park trees.</li> <li>Increased support for the Seattle Conservation Corps.</li> </ul>
2.4	Make Parks Safer	\$30,000	\$243,248	One-time cost only in prep for 2016 implementation	Funds collaboration with Animal Control for increased enforcement of leash and scoop laws in parks.
2.5	Improve Dog Off-Leash Areas	\$103,819	\$106,414	Full funding; first year - complete OLA plan per 2014 SLI	More maintenance and amenities for dog off-leash areas through: <ul style="list-style-type: none"> <li>Renewal of existing off-leash areas</li> <li>Updates to aging off-leash area infrastructure</li> </ul>
2.6	Rejuvenate Our P-Patches	\$100,000	\$200,000	6 months of funding in 2015	Capital funding for enhanced P-Patch support and development throughout the city for: <ul style="list-style-type: none"> <li>Renewal of existing P-Patches</li> <li>Updates to aging P-Patch infrastructure</li> </ul>
<b>3</b>	<b>PROGRAMS FOR PEOPLE</b>				
3.1	Restore Community Center Operations	\$1,351,689	\$1,385,481	Full funding in 2015	Improved public access to recreation facilities through expanded customer service and creation of a citywide recreational scholarship fund.
3.2	Recreation Opportunities for All	\$130,105	\$471,638	6 months of staff expenses to establish criteria/process and \$75,000 for outreach services	<ul style="list-style-type: none"> <li>Fund partnerships with organizations that represent underserved populations, helping to provide innovative new programs to those who will benefit the most</li> <li>Approximately 25 new, responsive programs per year (assuming \$10,000 per program)</li> </ul>
3.3	Better Programs for Young People—Seattle's Future	\$250,467	\$256,729	Full funding in 2015	<ul style="list-style-type: none"> <li>Implement the Youth Quality Program Assessment (YQPA), a research-validated and field-tested program evaluation method</li> <li>Evaluate a subset of programs annually using this method, and use the lessons learned to improve program quality</li> </ul>
3.4	Meeting the Needs of People with Disabilities	\$166,000	\$170,150	Full funding in 2015	Expand the youth summer camp program and fund ongoing program needs
3.5	More Programs for Older Adults	\$262,000	\$268,550	Full funding in 2015	<ul style="list-style-type: none"> <li>Expand our Healthy Parks programs for 50-and-up community members</li> <li>Extend the immigrant and refugee Food and Fitness Program to additional ethnic groups and engage the elders in our other recreation programs</li> <li>Explore additional programming needs identified by the community, such as programs designed for people with dementia</li> </ul>
3.6	Put the Arts in Parks	-	\$344,488	Begins 2016	A partnership between the Office of Arts and Culture and Parks will direct money to community-based organizations that offer cultural or creative activities, events, and installations in underserved areas of the city—areas where activation is needed the most
3.7	Get Moving Fund	\$76,644	\$256,250	One-time costs + 6 months of staff expenses to establish criteria/process. Implement fund first time in 2016 at approximately \$125,000	<ul style="list-style-type: none"> <li>New or expanded partnerships with community groups to offer events and programs to get Seattle moving</li> <li>Create a full-time Recreation Program Coordinator position to manage the fund and collaborate with outside organizations</li> </ul>
3.8	Customer Service and Technology	-	\$307,500		Update Parks' online registration system technology
<b>4</b>	<b>BUILDING FOR THE FUTURE</b>				
4.1	Park Land Acquisition and Leverage Fund	\$0	\$2,000,000	Begins 2016	Up to \$4 million of new park land purchased each year, through the use of this fund to leverage other sources like the King County Conservation Futures Fund
4.2	Major Projects Challenge Fund	\$0	\$1,600,000	Begins 2016	Provide funding to leverage community donations for renovated, expanded, or upgraded parks and facilities
4.3	Maintain and activate Seattle's New Waterfront Park - Start 2019	\$0	\$0	Planned start is 2019	Maintenance and activation of new public space on the Central Waterfront begins in 2019.
4.4	Develop 14 New Parks at Land-Banked Sites - 2016-2018	\$0	\$4,997,750	Begins 2016	14 new parks developed throughout the city between 2016 and 2018 (approximately 750,000 to develop each park)
4.5	Maintain 14 New Parks at Land-Banked Sites	\$0	\$0	Planned start is 2017	Provides funding beginning in 2017 for operations and maintenance of the new parks after they have been developed
4.6	Develop Smith Cove Park - debt service for 12 years	\$0	\$0	Planned start is 2017	Develop Smith Cove Park beginning in 2016; Pay back associated 12-year loan beginning in 2017.
4.7	Maintain Smith Cove Park	\$0	\$0	Planned start is 2017	Maintain a new waterfront park at Smith Cove - begins in 2017
4.9	Activating and Connecting to Greenways	\$0	\$318,744	Begins 2016	Allow Parks to work with the Seattle Department of Transportation (SDOT) to activate and enhance connection points from greenways to parks, with parks-oriented expertise
4.10	Performance Monitoring & Strategic Management	\$781,333	\$900,634	\$464,333 - Parks, \$317,000 - Council	Regular reporting on department benchmarks and efforts to implement Park District funded services
4.11	Urban Parks Partnerships	\$125,000	\$570,000	\$125,000 in 2015 to begin planning/partnership effort	Expand programming and activation and provide research and seed money for a new management/partnership model for downtown parks.
5	Transition year (2015) funding payback		\$1,487,592		In order to begin Park District planning and some projects in 2015, the City will loan the District \$10 million for ramp-up year costs. The loan will be paid back from Park District revenue over 8 years, beginning in 2016, at \$1,487,592 per year
	<b>TOTAL</b>	<b>\$10,008,008</b>	<b>\$47,798,347</b>		

CATEGORY TOTALS			
1	Fix it First	\$3,946,800	\$28,406,625
2	Maintaining Parks and Facilities	\$2,917,970	\$4,056,216
3	Programs for People	\$2,236,905	\$3,460,786
4	Building for the Future	\$906,333	\$10,387,128
5	Transition year (2015) funding payback	\$0	\$1,487,592
	<b>TOTAL</b>	<b>\$10,008,008</b>	<b>\$47,798,347</b>

### 2016 Spending Plan

