



SEATTLE PARKS
AND RECREATION

Park District Implementation Second Quarter Update



**PARK DISTRICT BOARD
MEETING**

MONDAY, JUNE 29, 2015



Background



- August 2014 voters approved the Seattle Park District
- New taxing authority: a separate entity from the City and from Seattle Parks and Recreation
- The City Council is the governing body of the District
- With approval of the Park District, an interlocal agreement was approved with a 6-year spending plan





Community Oversight Committee: Selection



- The interlocal included creation of a 15- member community oversight committee, made up of:
 - 4 members from the Board of Park Commissioners
 - 4 representatives from other City Commissions
 - 7 community members representing each of the 7 council districts
- Working together, the Mayor and Councilmembers Godden, and Bagshaw led an inclusive process to select the 7 district people
- First Committee meeting June 9; 2nd July 14





Oversight Committee: Meeting Schedule



Tentative schedule of meeting topics for the Oversight Committee:

- **June 9**: Introductions; ethics and open public meeting act; plus intro to Seattle Parks and Recreation
- **July 14**: Park District 101: legal framework; financing & the 6-year plan; interlocal agreement
- **Meeting 3**: Begin development of Major Projects Challenge Fund allocation criteria
- **Meeting 4**: Continuation of Challenge Fund criteria development; mid-year financial report and District budget
- **Meeting 5**: Scholarship fund criteria development
- **Meeting 6**: Asset management

2015 Projects



- The Park District won't start collecting taxes until 2016.
- 2015 is a ramp-up year with the City providing a \$10 million loan to begin Park District projects.
- The Park District will be fully funded in 2016 when it will collect approximately \$48 million.





2015 Projects: 1st Quarter



2015 - Q1	All	District Oversight Committee members recruited, selected, confirmed	Superintendent	√
2015 - Q1	1.1	Major Maintenance Backlog and Asset Management: RFP for AMWO system closes, responses screened	Finance	√
2015 - Q1	1.3	Saving Our City Forests: Green Seattle Partnership - volunteer work party planning and implementation begins (goal 200 by year end)	Parks	√
2015 - Q1	1.4	Negotiations begin for Aquarium agreement	Finance	√
2015 - Q1	1.5	Negotiations begin for Zoo Major Maintenance agreement	Finance	√
2015 - Q1	2.6	P-Patch rejuvenation planning kicks off with Department of Neighborhoods staff	Planning	√
2015 - Q1	3.1	Restore Community Center Operations: New staffing model at Community Centers implemented	Recreation	√
2015 - Q1	3.3	Better Programs for Young People: Staff training in Youth Program Quality Assessment begins	Recreation	√



2015 Projects: 1st Quarter



2015 - Q1	3.4	Meeting the Needs of People with Disabilities: Two new programs piloted for participants age 16-25	Recreation	√
2015 - Q1	3.5	More Programs for Older Adults: Dementia Friendly Programs Launched ; http://www.seattlechannel.org/CityStream/segments?videoid=x53729	Recreation	√
2015 - Q1	4.10	Performance Monitoring and Strategic Management: Internal "Results Team" kicks off to begin development of department performance measures	Superintendent	√
2015 - Q1	1.3, 2.1, 2.2	Vehicles ordered for initiatives starting in 2015 (Saving our City Forests, Increase Preventative Maintenance, Provide Clean, Safe and Welcoming Parks)	Finance	√
2015 - Q1	3.2 and 4.11	Recreation Opportunities for All: Outreach services contract negotiated with Neighborhood House and implementation begins	Recreation	√



2015 Projects: 2nd Quarter



2015 - Q2	All	First District Oversight Committee (DOC) meeting held	Superintendent	√
2015 - Q2	1.1	Major Maintenance Backlog and Asset Management: AMWO vendor selected, contract negotiation begin	Finance	√
2015 - Q2	1.1	Update Asset Management Plan as part of 2016 budget process	Planning	√
2015 - Q2	1.1	Encroachment strategy development begins	Planning	√
2015 - Q2	1.1	Asset Management projects begin including planning and design for four play area renovation projects: Webster Playground, Lincoln Park north, Gilman Playground and Highland Park.	Planning	√
2015 - Q2	1.2	Community Center Rehabilitation and Development: Community Center Prioritization Study begins (7 buildings) - will inform investment of Community Center Rehabilitation and Development initiative and community center strategic plan	Planning	√
2015 - Q2	1.2	Community Center rehabilitation projects begin with Roof Repairs and Emergency Generator Renovation work.	Planning	√



2015 Projects: 2nd Quarter



2015 - Q2	2.2	Provide Clean, Safe and Welcoming Parks: Additional Tree Crew begins working (goal 650 trees assessed / maintained by year end)	Parks	√
2015 - Q2	2.2	Additional support of Seattle Conservation Corp begins	Planning	√
2015 - Q2	2.2	Evening coverage for downtown park cleaning begins	RPSO	√
2015 - Q2	3.4	Meeting the Needs of People with Disabilities: Registration for Special Populations summer camp begins	Recreation	√
2015 - Q2	3.5	More Programs for Older Adults: Life Long Recreation strategic plan development begins (will be informed by Recreation Demand Study)	Recreation	√
2015 - Q2	4.10	Performance Monitoring and Strategic Management: Council has selected a consultant and work has begun on the DPR performance assessment and in-depth park maintenance performance evaluation. A final report is expected in early 2016	NA	√
2015 - Q2	4.11	Urban Parks Partnership: Develop MOA to pilot new approach to increase activation of Westlake and Occidental Parks	RPSO	√
2015 - Q2	1.3, 2.4, 3.7	Vehicles ordered for services starting in 2016	Finance	√



2015 Projects: 3rd & 4th Quarter



A selection of additional 2015 projects:

- Community Center Strategic Plan
- Off-leash Area Plan
- Launch new third shift maintenance team
- Additional park cleaning service provided during the holiday visitor / shopping season
- Performance measurement system developed and reviewed with Oversight Committee

