

Seattle Park District Investment Initiatives with 2015 Ramp-Up Year Milestones



This document contains supporting information for the initiatives funded in 2015-2020 planning cycle of the Seattle Park District and includes 2015 actions.

Reference Number	Investment Initiative	2015 Spending Plan	2016 Spending Plan	Page
1	Fix it First			1
1.1	Fund Major Maintenance Backlog and Property Management	\$2,335,800	\$18,501,875	2
1.2	Community Center Rehabilitation and Development	\$358,000	\$4,329,000	6
1.3	Saving Our City Forests	\$453,000	\$2,695,750	8
1.4	Aquarium Major Maintenance	\$300,000	\$1,080,000	10
1.5	Zoo Major Maintenance	\$500,000	\$1,800,000	12
2	Maintaining Parks and Facilities			13
2.1	Increase Preventive Maintenance	\$844,721	\$1,417,700	15
2.2	Provide Clean, Safe, Welcoming Parks	\$1,839,430	\$2,088,854	17
2.4	Make Parks Safer	\$30,000	\$243,248	20
2.5	Improve Dog Off-Leash Areas	\$103,819	\$106,414	22
2.6	Rejuvenate Our P-Patches	\$100,000	\$200,000	24
3	Programs for People			25
3.1	Restore Community Center Operations	\$1,351,689	\$1,385,481	27
3.2	Recreation Opportunities for All	\$130,105	\$471,638	31
3.3	Better Programs for Young People—Seattle's Future	\$250,467	\$256,729	33
3.4	Meeting the Needs of People with Disabilities	\$166,000	\$170,150	35
3.5	More Programs for Older Adults	\$262,000	\$268,550	37
3.6	Put the Arts in Parks (2016)	\$0	\$344,488	39
3.7	Get Moving Fund	\$76,644	\$256,250	41
3.8	Customer Service and Technology (2016)	\$0	\$307,500	43
4	Building for the Future			44
4.1	Park Land Acquisition and Leverage Fund (2016)	\$0	\$2,000,000	47
4.2	Major Projects Challenge Fund (2016)	\$0	\$1,600,000	49
4.3	Maintain & Activate Seattle's New Waterfront Park (2019)	\$0	\$3,510,000	51
4.4	Develop 14 New Parks at Land-Banked Sites (2016-18)	\$0		53
4.5	Maintain 14 New Parks at Land-Banked Sites (2017)	\$0	\$1,400,000	53
4.6	Develop Smith Cove Park - debt service for 12 years (2017)	\$0	\$697,000	55
4.7	Maintain Smith Cove Park (2017)	\$0	\$200,000	55
4.9	Activating and Connecting to Greenways (2016)	\$0	\$318,744	57
4.10	Performance Monitoring and Strategic Management	\$781,333	\$900,634	59
4.11	Urban Parks Partnerships	\$125,000	\$570,000	61
5	Transition year (2015) funding payback (2016)	\$0	\$1,487,592	63

1. Fix it First

\$3,946,800 (2015 adopted) and \$28,406,625 (2016 endorsed)

Includes:

- 1.1 Fund Major Maintenance Backlog and Property Management
- 1.2 Community Center Rehabilitation and Development
- 1.3 Saving Our City Forests
- 1.4 Aquarium Major Maintenance
- 1.5 Zoo Major Maintenance

Overview

These initiatives tackle the \$267-million major maintenance backlog, fund the improvement and rehabilitation of community centers, fund the Green Seattle Partnership’s efforts to save the urban forest, and fund major maintenance at the Aquarium and Zoo.



1.1 Major Maintenance Backlog and Property Management

Program category: Fix it First

Anticipated Key Outcomes:

- Reduce the major maintenance backlog by completing 120 park and facility major maintenance projects during the first 6-year planning cycle
- Increased ability to resolve property encroachments
- Creation of integrated asset management work order system

Current situation:

Parks has a major maintenance project backlog that worsened during the recession and the accompanying cuts in City spending. The Parks Legacy Plan notes that Parks “does not have the resources to ensure the long-term health of our assets through preventive maintenance, and now can only react to maintenance issues as they arise—a reactionary, emergency-management model.”



A deteriorating building at Magnuson Park

Every two years, Parks’ Asset Management Plan (AMP)—a six-year plan compiling all major maintenance projects necessary to keep Parks’ assets in safe and operable condition—is reviewed and updated before new projects are added to the list, based on the following six criteria: code requirements; life safety; facility integrity; improvement to operating efficiency; unique factors; and if the project must be done in the next two years.

During the Legacy planning process, the total estimated cost for AMP projects was \$267 million, approximately 9% of the estimated \$3 billion value of our parks and facilities. Projects not prioritized for funding in the next six years will remain on the backlog list and be included in the next six-year plan along with a list of any newly identified projects.

Solution:

This investment provides funds to reduce the major maintenance backlog, develop and invest in an asset-management system, and respond to people’s concerns about park maintenance needs. Over time, this investment initiative should reduce, and perhaps eventually eliminate, the backlog.

Additionally, this initiative will also fund an automated asset management system that will provide the department with:

- The technology to better track and forecast our long-term asset and major maintenance needs.
- The ability to provide current reports of the status of our

What’s a major maintenance project?

A capital investment that preserves a facility’s ability to provide the services for which it was originally intended.

asset management projects.

- Provide a system for the public to give us direct feedback on maintenance needs in park facilities.

Property encroachments:

This initiative also funds additional staff to address the hundreds of property encroachments. It’s important to ensure all public parkland—one of our greatest assets—is available for the public to use. But some owners of property adjacent to parks use our public park land to add to their private holdings. Including encroachment removal in this initiative recognizes that preserving our land is as much a priority as is preserving our buildings.

Some landowners have converted, to their own use, property clearly within a public park. These encroachments range from landscape work (hedges or fences that effectively “capture” public land) to major improvements (hot tubs, swimming pools, decks, sports courts, and more), all on land owned by the people of Seattle. This initiative also will improve Seattle Parks and Recreation’s ability to accurately identify and mark public lands with a clear demarcation, helping to avoid conflict with property owners.

To address property encroachments, this initiative will:

- Identify and document park property through ownership and acquisition history.
- Efficiently manage a property records database.
- Survey and visibly mark park boundaries.
- Aggressively eliminate encroachments, requiring both removal and restoration.
- Permit some non-park uses for a limited, fixed time.
- Collect fees that could be applied to additional measures to protect and preserve parkland.

Examples of Major Maintenance Projects

- Roof replacements
- Electrical repairs
- Turf resurfacing
- Comfort station renovations
- Play area replacement
- Landscape, trail, and forest restoration



This hot tub and deck encroached 22 feet into publicly-owned park land at Volunteer Park.

Related Parks Legacy Goal Statements	<p><i>To Preserve the Legacy:</i></p> <ul style="list-style-type: none"> • Ensure the safety and long-term viability of parks facilities by reducing the backlog of major maintenance needs. • Ensure the safety and long-term viability of parks facilities and the efficient management of maintenance activities by developing and investing in an asset management system. • Take advantage of community interest and be responsive to people’s awareness of maintenance needs for our facilities. 		
Current Program Details	<p>Parks’ Asset Management Plan has over 400 projects valued at over \$267 million.</p> <p>The current program’s funding level is inadequate to prevent backlog from growing; Poor asset management work order technology system doesn’t allow for efficiencies or intradepartment coordination.</p>		
Improvements funded through this initiative	<p>Increased funding allows more projects to be completed, leading to reduction of backlog and improved facilities for the public; Better asset management technology increases efficiency and intradepartment coordination.</p>		
Key Outcomes	<ul style="list-style-type: none"> • Reduce the major maintenance backlog by completing 120 additional park and facility major maintenance projects during the first 6-year planning cycle • Increased ability to remove property encroachments • Creation of integrated asset management work order system 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses	\$1,492,509	\$1,640,012	\$619,882	\$635,379	\$651,263	\$667,545
Capital Expenses	\$843,291	\$16,861,863	\$18,359,659	\$18,818,651	\$19,289,117	\$19,771,345
Total	\$2,335,800	\$18,501,875	\$18,979,541	\$19,454,030	\$19,940,380	\$20,438,890

2015 Quarterly Milestones (2015 Funding = \$2,335,800)

Q1 - 2: Asset Management and Work Order System (AMWO): Parks is on schedule to implement a new computerized AMWO system which will assist us in managing the largest investment area funded by the Park District. This system will allow for better tracking and prioritizing major maintenance needs – with a backlog estimated at over \$267 million. Parks released a Request for Proposals for an AMWO system on November 24, 2014 and received seven proposals by the February 6, 2015 deadline. After rigorous evaluation, three vendors were selected to advance to the demonstration round. The project team announced the Intent to Award in May and is now negotiating a contract with the successful respondent, AssetWorks.

Q2: Asset Management projects begin including planning and design for four play area renovation projects: Webster Playground, Lincoln Park north, Gilman Playground and Highland Park.

Q2: Update Asset Management Plan as part of 2016 budget process

Q2: Encroachment strategy development begins

Q3: AMWO vendor contract finalized and project kicks off

Q4: Complete studies intended to inform certain upcoming asset management projects related to comfort stations, irrigation and boat ramps

1.2 Community Center Rehabilitation and Development

Program category: Fix it First

Anticipated Key Outcomes:

- Replaced or upgraded roofs, HVAC, etc.
- Reconfigured rooms, expanded gyms, environmentally sustainable building components
- Possibly new community center facilities

Seattle Parks and Recreation currently operates 26 community centers. Since 1999, Parks has invested \$74 million in upgrading and building new community centers. Most facilities have not received significant, dedicated funding for major maintenance or substantial upgrades. Community center projects compete with hundreds of other projects for funding and Parks' major maintenance allocation does not allow for needed building renovations to serve growing communities and new recreation needs.

Creating a dedicated fund would allow Parks to replace basic building systems such as roof, HVAC, etc., but also could fund reconfiguring rooms, expanding gyms, enhancing environmentally sustainable building components in order to meet today's and future recreational needs and keep community centers relevant focal points for the community. This fund could also provide resources to contribute toward the construction of new community center facilities, should such facilities be needed.

This funding is somewhat flexible. Parks is creating a strategic plan for community centers to ensure community center operations are sustainable and any increased funding will be used efficiently and to serve communities that need it most. Dependent on City Council approval of the strategic plan, \$1.329 million from this initiative (1.2) can be reallocated to 3.1 Restore Community Center Operations.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Ensure community centers are the focal points in our neighborhoods and serve as places where people can connect, foster relationships, build community, and enhance their health and well-being by offering programs, activities, and events to Seattle’s changing population. • Ensure community centers are physically and emotionally safe and welcoming places for individual enrichment and community growth. 		
Current Program Details	Community center improvements are currently prioritized according to asset management criteria, and compete against hundreds of other projects for funding.		
Current program funding level	There is no current program dedicated to community center facility improvements.		
Improvements funded through this initiative	Ensured funding for replacement projects, improvements, and renovations to community centers citywide. Possible new facilities, based on need.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Number of full time equivalents (FTEs)	None—this initiative only contains capital funding.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Capital Expenses (Total)	\$358,000	\$4,329,000	\$4,437,225	\$4,548,156	\$4,661,860	\$4,778,406

2015 Quarterly Milestones (2015 Funding = \$358,000)

Q2: Community Center Prioritization Study begins (8 buildings) - will inform investment of Community Center Rehabilitation and Development initiative and community center strategic plan.

Q2: Community Center rehabilitation projects begin with the Ravenna-Eckstein Roof Replacement and Emergency Generator Renovation work.

Q3: Complete phase one – Belltown / South Lake Union needs evaluation in conjunction with the Community Center Strategic Plan.

1.3 Saving Our City Forests

Program category: Fix it First

Anticipated Key Outcomes:

Green Seattle Partnership continues its progress toward restoring 2,500 acres of forest by 2025 through:

- Increased maintenance and upkeep of forested natural areas by adding natural area staff
- Increased capital funding to leverage volunteer work planting trees, shrubs, and restoring forests.

Current situation:

The goal of the Green Seattle Partnership, a unique public/private collaborative effort to restore and maintain Seattle’s urban forests, is to restore 2,500 forested acres by 2025. Why is this effort necessary? Seattle’s trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scotch broom and knotweed. Most of our trees are near the end of their natural lives. At the same time, invasive plants have choked out the seedlings that would replace today’s forest. English ivy is an additional threat as it climbs up into the canopy causing trees to topple in high winds. Within 20 years, 70% of our forests (2,500 acres) will be an ecological dead zone where invasive plants predominate, trees are dead or dying and wildlife habitat is gone.

Solution:

This initiative builds on that existing commitment by expanding Parks’ capacity to restore forestland and to provide the ongoing, long-term monitoring and maintenance work required to keep restored areas from being once again overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing the people of Seattle with a respite from the built environment.

Experience over the past several years of urban forest restoration work has shown that forest restoration projects are most successful when augmented by volunteer and non-profit organizations, including our established partners Forterra, EarthCorps, the Student Conservation Association and the Goodwill-supported Youth Green Corps.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Improve the environment and wildlife habitat by restoring forests and expanding the tree canopy. 		
Current Program Details	The GSP program encompasses 2,500 acres of forested areas in the City of Seattle. The program oversees the work of non-profits, volunteers and contracted labor spanning 800 restoration sites.		
Recent program efficiencies	Two positions in the Natural Area Crew were eliminated in 2011.		
Improvements funded through this initiative	<ul style="list-style-type: none"> Increased maintenance and upkeep of forested natural areas by adding natural area staff Increased capital funding to leverage volunteer work in restoring forests. 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Creates capacity to significantly leverage partners—approximately \$2 million in volunteer labor and contributions per year.		
Others doing this work?	Volunteers through neighborhood groups, Forterra, EarthCorps, and the Student Conservation Association		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses	\$99,680	\$499,175	\$511,654	\$524,446	\$537,557	\$550,996
Capital Expenses	\$353,320	\$2,196,575	\$2,251,489	\$2,307,777	\$2,365,471	\$2,424,608
Total	\$453,000	\$2,695,750	\$2,763,144	\$2,832,222	\$2,903,028	\$2,975,604

2015 Quarterly Milestones (2015 Funding = \$453,000)

Q1: Green Seattle Partnership - volunteer work party planning and implementation begins (goal 200 by year end)

Q2: New vehicles ordered

Q4: Strategic Plan for Green Seattle Partnership updated

1.4 Aquarium Major Maintenance

Program category: Fix it First

Anticipated Key Outcomes:

Up to four Seattle Aquarium major maintenance projects completed per year through direct major maintenance funding for the Aquarium

Current situation:

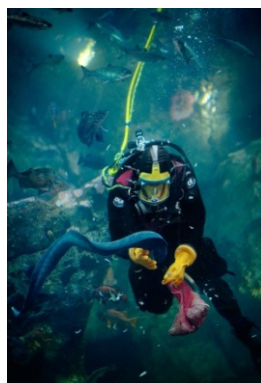
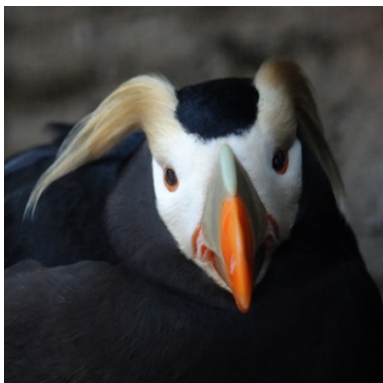
The Seattle Aquarium’s location in the harsh salt-water environment makes major maintenance for the buildings and infrastructure critical. Aquarium major maintenance is often very expensive, and many building elements and systems have reduced life cycles. In addition, the Aquarium has animals and fish that require protection, and reliable facilities are critical to their survival.

When the City turned operations over to the Seattle Aquarium Society, the agreement reached between the two committed the City to \$8 million in capital/major maintenance funding. Most of this money has been spent over the past several years of the partnership, yet significant needs remain—structural and seismic upgrades, roof repairs, water pilings, and more.

Seattle Parks is responsible for the piers, the building envelope (windows, doors, roof), exterior deck, HVAC, electrical, sewer and water lines. The Seattle Aquarium Society (SEAS - the non-profit aquarium operator) is responsible for its exhibits and some interior work. In 2009, SEAS hired the consulting company VFA, Inc. to do a facility condition report. VFA identified \$58 million in total needs.

Solution:

This initiative provides additional major maintenance funding directly for the Seattle Aquarium. We anticipate up to four Aquarium major maintenance projects completed per year.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Ensure the safety and long-term viability of parks facilities by reducing the backlog of major maintenance needs. 		
Current Program Details	When the City turned operations over to the Seattle Aquarium Society, the City committed to \$8 million in Aquarium capital/major maintenance funding. Most of this City commitment to the Aquarium has been spent, yet significant needs remain—structural and seismic upgrades, roof repairs, water pilings, and more.		
Improvements funded through this initiative	<ul style="list-style-type: none"> Increased major maintenance funding for the Aquarium. Up to four Aquarium major maintenance projects completed per year. 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Yes (Seattle Aquarium Society)		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Capital Expenses (Total)	\$300,000	\$1,080,000	\$1,107,000	\$1,134,675	\$1,163,042	\$1,192,118

2015 Quarterly Milestones (2015 Funding = \$300,000)

NOTE: In 2015 and 2016, the City and Park District are supporting Aquarium operations with these funds. This modification was made due to the potential impact of the Seawall construction project on Aquarium attendance and revenues.

Q1: Negotiations begin for Aquarium agreement

Q2: Aquarium agreement signed

Q4: Aquarium submits final invoice for 2015 agreement

1.5 Zoo Major Maintenance

Program category: Fix it First

Anticipated Key Outcome:

Up to eight Woodland Park Zoo major maintenance projects completed per year through direct major maintenance funding for the Zoo.

Current situation:

Long-term underfunding has led to a multimillion-dollar maintenance backlog at the Woodland Park Zoo. Maintenance priority problems include:

- Seismic improvements needed for several buildings
- Roof replacements, water, irrigation and electrical system repairs (the Zoo is experiencing regular power outages).

The City owns the zoo grounds and buildings and is committed to their major maintenance by its operating agreement with the Zoo Society, which owns the animals.

Capital projects and major maintenance at the Zoo have been underfunded for a long time. In 2002, there was a recognized \$11 million major maintenance backlog; since 2008, the Zoo has received no major maintenance funds from the City.

Solution:

This initiative provides dedicated major maintenance funding directly for the Woodland Park Zoo. We anticipate up to eight Zoo major maintenance projects completed per year.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Ensure the safety and long-term viability of parks facilities by reducing the backlog of major maintenance needs. 		
Current Program Details	Since 2008, the Zoo has received no major maintenance funds from the City.		
Improvements funded through this initiative	Direct major maintenance funding to the Zoo to fund, among other improvements: <ul style="list-style-type: none"> Seismic improvements to several buildings. Roof replacements, water, irrigation and electrical system repairs (the Zoo is experiencing regular power outages). 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Yes—this funding supports the Woodland Park Zoological Society’s zoo operations. It also complements funding from the recent King County Parks Levy.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Capital Expenses (Total)	\$500,000	\$1,800,000	\$1,845,000	\$1,891,125	\$1,938,403	\$1,986,863

2015 Quarterly Milestones (2015 Funding = \$500,000)

Q1: Negotiations begin for Zoo agreement

Q2: Zoo agreement signed

Q4: Zoo submits final invoice for 2015 agreement

2. Maintaining Parks and Facilities

\$2,917,970 (2015 adopted) and \$4,056,216 (2016 endorsed)

Includes:

- 2.1 Increase Preventive Maintenance
- 2.2 Provide Clean, Safe, Welcoming Parks
- 2.4 Make Parks Safer
- 2.5 Improve Dog Off-Leash Areas
- 2.6 Rejuvenate Our P-Patches

Overview

These initiatives fund day-to-day maintenance of parks and facilities, improve park safety by increasing enforcement of leash and scoop laws, and improve dog off-leash areas and p-patches.



2.1 Increase Preventive Maintenance

Program category: Maintaining Parks and Facilities

Anticipated Key Outcomes:

Long-lasting facilities, improved repair response and preventive maintenance, and increased facility operating hours through:

- Additional skilled staff to form a night maintenance crew, increasing preventive maintenance and reducing closures so fewer facilities are closed for repairs during the day

Current situation:

Budget cuts have reduced facility preventive maintenance to the point that some Parks and Recreation buildings are run down and uninviting. Parks' current capacity essentially allows for "reactive" projects: projects required because of risks to health or safety, legal mandates, preventing lost resources, or vandalism—but not proactive preventive maintenance projects. Parks and facilities are deteriorating at an alarming rate, and there is simply not enough funding for major repairs to reverse the trend. Increasing amounts of deferred maintenance also increases maintenance expenses over time. Consider that:

- Community center interiors are scheduled to be repainted only every 14 years—inadequate given the wear and tear they receive.
- Limited capacity to regularly inspect and patch roofs leads to additional maintenance work when leaks damage interiors.
- Current custodial funding does not allow deep cleaning such as high dusting, cleaning kitchen grease traps, cupboards, tile and grout in bathrooms, shower stalls, walls, windows, and blinds.
- Because of the lack of flexibility imposed by low staffing levels, much facility maintenance work has to be performed during operating hours, necessitating facility closures.

Some Services Performed by Facilities Maintenance Staff

- Repairs and upgrades to electrical, irrigation, and plumbing systems.
- Inspection and repair of play equipment.
- Inspection and repair of roofs and painted surfaces.

Solution:

This investment initiative adds staff in the skilled trades—carpenters, electricians, plumbers, pool maintenance workers, and maintenance laborers. In addition, this initiative forms a night maintenance team that can increase the level of preventive maintenance to better preserve Park facilities; and doing work at night means facilities don't have to be closed and people can use them during the day. This initiative restores past reductions and uses resources more efficiently by keeping facilities open. For example, in 2013 there were four pool closures and five other closures (at community centers, the Amy Yee Tennis Center, and an environmental learning center) because of facility maintenance work. The night crew will be able to eliminate or reduce the length of these closures and reduce the disruption to the public caused by facility closures.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Prolong the life and sustainability of our recreation assets and improve public access with proactive and preventative maintenance. 		
Current Program Details	<ul style="list-style-type: none"> • Parks Facility Maintenance staff maintain buildings, outdoor park assets, and infrastructure within Parks' 6,200 acres of property. • Facility Maintenance's current capacity essentially allows for "reactive" projects: projects required because of risks to health or safety, legal mandates, preventing lost resources, or vandalism—but not proactive preventive maintenance projects. 		
Recent program reductions and efficiencies	<ul style="list-style-type: none"> • Decreased community center maintenance; decreased painting, metal fabrication, and fence repair • Eight positions eliminated; eliminated apprenticeship funding • Reduced drainage and wastewater costs through GPS technology 		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Increased proactive, preventive facility and asset maintenance. • Night crew to accomplish projects at night, decreasing facility closures 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$844,721	\$1,417,700	\$1,453,143	\$1,489,471	\$1,526,708	\$1,564,876

2015 Quarterly Milestones (2015 Funding = \$844,721)

Q1: New vehicles ordered

Q3: New third shift maintenance team begins - initial focus on painting projects at community centers and pools

Q3: Enhanced custodial maintenance team begins - initial focus on entrance ways and lobbies of all 26 community centers

Q3: New staffing model for improved spray park maintenance implemented

2.2 Provide Clean, Safe, Welcoming Parks

Program category: Maintaining Parks and Facilities

Current situation:

The scope of Seattle Parks and Recreation’s land and facilities (parks make up 10% of the city’s total land area, and include well over 30 recreation facilities) requires a substantial effort to maintain to the public’s satisfaction. Seattle Parks and Recreation’s 2012 telephone survey of Seattle residents showed that clean and well-maintained public restrooms ranked highest among nine maintenance services (9 out of 10 points), followed by litter collection (8.8), and maintaining the health of Parks’ urban forests (8.5). Budget reductions over the past several years constrained Parks’ ability to effectively perform these basic tasks, even though the department streamlined operations and implemented efficiencies.

Solution:

This investment initiative will maintain restrooms to a higher standard, increase litter collection and waste removal, see that both built assets and landscape features receive regular maintenance, maintain lively, inviting landscapes and native gardens, and improve the environment and wildlife habitat by restoring forests and expanding the tree canopy. The investment initiative will support routine maintenance activities in three ways:

Peak Season Park Maintenance: Increased park maintenance during the June–October peak season will increase litter collection and waste removal, clean picnic tables so they’re ready to use, and clean and fully supply comfort stations.

Tree Maintenance: City budget cuts left only enough resources to maintain a tree once every 50 years—significantly less than the industry standard of once every 14 years. Trees need to be maintained regularly to stay as healthy as possible, which is why this initiative adds a third tree crew to protect the long-term health of park trees.

Special maintenance and small construction projects, and homelessness: The Seattle Conservation Corps performs maintenance and small construction projects while providing comprehensive support services and paid work experience to about 100 homeless adults each year. Project revenue, however, does not cover homeless support services or the administrative costs of the program. This investment initiative will provide operating costs for the Conservation Corps, ensuring its ability to continue to complete parks maintenance projects while helping the homeless, providing them with life and job skills, housing, and a path to economic, personal and housing stability.

Parks Facilities by the Numbers

Parks maintenance workers are responsible for maintaining:

- 465 parks
- 118 comfort stations
- 204 athletic fields
- 144 tennis courts
- 26 community centers
- 10 pools
- 1,225 picnic tables
- 150 children’s play areas
- 2,897 benches
- 100,000 trees

Related Parks Legacy Goal Statements	<p><i>To Preserve the Legacy:</i></p> <ul style="list-style-type: none"> • Provide cleaner, safer, welcoming parks by providing restroom facilities that meet the highest standard possible. • Provide cleaner, safer, welcoming parks that are an asset to the neighborhood by picking up litter and removing waste in a timely manner. • Provide cleaner, safer, welcoming parks that are an asset to the community and have long term viability by performing regular maintenance of both the built assets and the landscape features. • Maintain landscapes that will enliven communities, inspire neighbors, and attract visitors through colorful displays and native gardens. 		
Current Program Details	<ul style="list-style-type: none"> • Parks maintenance staff care for 465 parks, 118 comfort stations and the many other assets that make up Seattle Parks and Recreation. • Current maintenance capacity achieves Parks’ standard of “clean and safe”, but does not prevent assets and land from degrading over the long term. 		
Recent program efficiencies	<ul style="list-style-type: none"> • Merged nine maintenance districts into eight • Reduced mowing, trash pickup, and weeding • Eliminated 42 positions and reduced 70 to less than full time • Reduced athletic field preparation costs • Increased travel efficiency through GIS mapping analysis. 		
Improvements funded through this initiative	<p>Restrooms maintained to a higher standard, litter collected and waste removed in a timely manner, and both built assets and landscape features receive regular maintenance, through:</p> <ul style="list-style-type: none"> • Increased peak season maintenance • Increased tree maintenance • Increased support of the Seattle Conservation Corps 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$1,839,430	\$2,088,854	\$2,141,075	\$2,194,602	\$2,249,467	\$2,305,704

2015 Quarterly Milestones (2015 Funding = \$1,839,430)

Q1: New vehicles ordered

Q2: Double comfort station cleaning at approximately 40 locations from Mother's Day to Labor Day

Q2: Additional Tree Crew begins working (goal 650 trees assessed / maintained by year end)

Q2: Additional support of Seattle Conservation Corp begins

Q2: Evening coverage for downtown park cleaning begins

Q3: Develop winter crew project list and schedule

Q4: Complete park resources winter crew projects

Q4: Additional park cleaning service provided during the holiday visitor / shopping season

2.4 Make Parks Safer

Program category: Maintaining Parks and Facilities

Anticipated Key Outcomes:

Safer, more inviting parks through:

- A collaboration with Animal Control to educate park users on leash and scoop laws and other park code policies
- Fewer park users bothered by dogs off leash in undesignated areas

Current situation:

Park security was a top-ranked concern of 56% of Legacy Plan survey respondents, with higher rankings coming from people of color, women, families with children, and those with low incomes. This initiative funds an additional Parks employee to work alongside an animal control officer to educate and enforce leash and scoop laws and other park code policies.

This initiative will:

Fund a two person team with Animal Control for increased enforcement in parks.

Solution:

The most frequent complaints Parks receives regard off-leash dogs running free in parks. Animal Control officers are needed to respond to off-leash dogs in our parks. Under this initiative, a team comprised of one Parks employee and an Animal Control Officer would focus on random patrols of parks where there have been complaints of off-leash dogs, or where there is ongoing damage to turf, trails, or natural areas caused by off-leash dogs. This team would cooperate to educate and promote compliance with the leash law. The focus would help to make parks safe and enjoyable for all users. It also would provide a deterrent for other park code violations.

Current Program Details	<ul style="list-style-type: none"> • Park Rangers patrol 10 center city parks and as needed in 8 additional parks. • Rangers enforce park code violations, develop strategies with communities to address public-safety issues in parks, and connect homeless individuals with human service agencies. • There are no Animal Control Officers solely focused on parks 		
Improvements funded through this initiative	A collaborative approach with Animal Control for increased enforcement in parks.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$30,000	\$243,248	\$249,329	\$255,562	\$261,951	\$268,500

2015 Quarterly Milestones (2015 Funding = \$30,000)

Q2: New vehicle ordered

Q3: Develop Memorandum of Agreement with Animal Control as part of 2016 budget development

2.5 Improve Dog Off-Leash Areas

Program category: Maintaining Parks and Facilities

Anticipated Key Outcomes:

More maintenance and amenities for dog off-leash areas through:

- Renewal of existing off-leash areas
- Updates to aging off-leash area infrastructure

Current situation:

Dog off-leash areas (OLAs) have become well-used park amenities since they were established in the 1990's. Seattle has 14 OLAs, and there are frequent calls for new ones to be added. OLAs activate parks by providing places for individuals and families to exercise pets off-leash and enjoy a community of other dog owners. Many OLAs need to be renovated, and require more maintenance.

Solution:

This initiative funds enhanced maintenance at existing OLAs. This initiative would fund renewal of existing OLAs, update aging OLA infrastructure, increase accessibility, and expand services.



Off-leash area at Magnuson Park

Related Parks Legacy Plan Goal Statements	<ul style="list-style-type: none"> Provide the community with clean, safe, welcoming parks and recreation facilities 		
Current Program Details	There are 14 off-leash areas throughout the city. Maintenance is generally provided by volunteers from Citizens for Off-Leash Areas (COLA).		
Improvements funded through this initiative	<ul style="list-style-type: none"> renewal of existing OLAs updates to aging OLA infrastructure 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Leverages and supports volunteer efforts.		
Others doing this work?	Citizens for Off-Leash Areas (COLA)		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$103,819	\$106,414	\$109,075	\$111,801	\$114,596	\$117,461

2015 Quarterly Milestones (2015 Funding = \$103,819)

Q3: Off-leash Area Plan kick-off

Q4: Off Leash Area Plan draft completed

2.6 Rejuvenate Our P-Patches

Program category: Maintaining Parks and Facilities

Anticipated Key Outcome:

Capital funding for enhanced P-Patch support and development throughout the city for:

- Renewal of existing P-Patches
- Updates to aging P-Patch infrastructure

Current situation:

P-Patches have been a vibrant and beloved presence in our neighborhoods for 40 years. The program manages 82 gardens located throughout the City. Each P-Patch boasts a set of volunteers who creatively steward public open space, actively engage their neighborhood, and grow food for those in need. Many existing gardens were built on shoestring budgets and need renovation.

Solution:

This initiative will allow Parks and the Department of Neighborhoods to enhance P-Patch community gardens throughout the city. This initiative would fund the renewal of existing P-Patch gardens, update aging garden infrastructure, increase accessibility, and expand essential services.

This initiative fosters community building and recognizes both the importance of P-Patches as community spaces and the support needed to sustain them for everyone, including underserved and underrepresented communities.



Community garden at Westcrest Park

Current Program Details	The P-Patch program manages 82 gardens throughout the city.		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Renewal of existing P-Patches • Updates to aging P-Patch infrastructure 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Leverages and supports volunteer efforts.		
Others doing this work?	P-Patch volunteers		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Capital Expenses (Total)	\$100,000	\$200,000	\$205,000	\$210,125	\$215,378	\$220,763

2015 Quarterly Milestones (2015 Funding = \$100,000)

Q1: P-Patch rejuvenation planning kicks off with Department of Neighborhoods staff

Q4: Implementation plan for renovation of P-Patches complete

3. Programs for People

\$2,236,905 (2015 adopted) and \$3,460,786 (2016 endorsed)

Includes:

- 3.1 Restore Community Center Operations
- 3.2 Recreation Opportunities for All
- 3.3 Better Programs for Young People—Seattle's Future
- 3.4 Meeting the Needs of People with Disabilities
- 3.5 More Programs for Older Adults
- 3.6 Put the Arts in Parks
- 3.7 Get Moving Fund
- 3.8 Customer Service and Technology

Overview

These initiatives will help the people of Seattle be healthy, active, and engaged. From providing more opportunities for people from underserved communities to expanding and improving programs for the young, those with disabilities, and older adults, these initiatives contribute to our legacy of healthy people and strong communities. These initiatives improve and fund programs, classes, and services for the community, and focus on providing access to recreation for all.



3.1 Restore Community Center Operations

Program category: Programs for People

Anticipated Key Outcome:

Improved public access to recreation facilities through expanded customer service and creation of a citywide recreational scholarship fund



This initiative will increase access to programs by establishing a citywide scholarship program in cooperation with the Associated Recreation Council.

Budget pressures reduced community center funding in 2011 and 2012 by almost \$2.7 million. In response, Seattle Parks and Recreation, working with City Council and Budget Office staff, thoroughly reviewed community center operations and streamlined them through a new, innovative, management structure. Staff cuts were made to achieve budget reduction goals.

The new management structure has clusters of community centers within five geographic zones. Staff in each zone, known as geo teams, work together to support the specific recreation needs of their sector.

The new structure also divided community centers into three tiers of service. This reduced costs by reducing operating hours and staff at lower-tier centers, designated as Tier 2a and 2b centers. Higher-level staff, who previously worked at individual centers, were reduced in number and assigned to geographic zones rather than individual centers. Funding for some staff positions was transferred to Parks non-profit partner the Associated Recreation Council.

In general, both community center advisory councils and staff have seen increased collaboration on programming and staffing within geo teams. Public hours are now determined by community needs within the geo team, rather than by assigning equal public hours to all sites. However, the current low level of staffing has concerned both advisory councils and staff. Additional staff included in this initiative will allow centers to extend outreach to the community and will allow for more

This initiative will:

- Position community centers as the focal points in our neighborhoods and serve as places where people can connect, foster relationships, build community, and enhance their health and well-being by offering programs, activities, and events to Seattle's changing population.
- Ensure community centers are physically and emotionally safe and welcoming places for individual enrichment and community growth.

consistent staffing at centers.

Hours of Operation

Community centers operate for a significant number of nonpublic hours (programming offered outside of public hours, or building rentals) each week—particularly Tier 2a and 2b sites. Table 1 shows the average number of hours a week the centers are open, by tier.

Tier	Public Hours Weekly Average	Non-Public Hours Weekly Average	Total Average Hours per Week	Base Facility Staffing
Tier 1	69	14	83	4.5 FTE
Tier 2a	46	22	68	3.5 FTE
Tier 2b	28	22	50	2.0 FTE

Sites with less-wealthy advisory councils provide fewer nonpublic hours of service during the week. This has an unintended consequence of allowing less public access to community centers in less wealthy areas of the city.

This investment initiative improves customer service by expanding staffing at many community centers. New staff will be incorporated in the geographic management model, creating flexibility that allows centers to be responsive to the public.

Scholarship Opportunity

Individual community center advisory councils currently allocate scholarships for recreation programs, which creates an issue of access inequity. Some wealthier advisory councils can offer more scholarships than others—leaving out areas where scholarships are needed the most. At present, only licensed childcare programs offer system-wide scholarships.

As part of this investment initiative, the Associated Recreation Council (ARC), a private non-profit partner of Parks, will partner with Parks in the creation of a citywide scholarship system initially estimated to support a \$400,000 system-wide scholarship fund.

Financial Sustainability

Existing community center staff members—the equivalent of about 105 full-time employees—are hard-pressed to do their jobs effectively because of the steep cuts in staff and the operating budget. During the recent recession, the City budget reduced Parks’ general fund allocation by \$2.68 million and required Parks to cut 33 FTE positions.

Users of community centers find the facilities are often unable to meet their recreational needs. Comments received throughout the Legacy process reflected these concerns, and Parks believes the current situation is unsustainable.

This initiative invests \$1.3 million in approximately 12 FTE, including additional custodians, front desk staff, and supervisory staff. This investment also includes general fund support for Belltown Community Center (not included previously), and leverages a new \$400,000-plus scholarship fund in partnership with ARC.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Ensure community centers are the focal points in our neighborhoods and serve as places where people can connect, foster relationships, build community, and enhance their health and well-being by offering programs, activities, and events to Seattle’s changing population. • Ensure community centers are physically and emotionally safe and welcoming places for individual enrichment and community growth. 		
Current Program Details	Parks’ 26 community centers are gathering places where people can meet, celebrate, play and learn		
Recent current program efficiencies	<ul style="list-style-type: none"> • Implemented geographic tier model, increasing efficiency and inter-center coordination • Staff reductions 		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Improved recreation opportunities at many community centers through adequate staffing • A scholarship fund so more people can access recreation opportunities 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$1,351,689	\$1,385,481	\$1,420,118	\$1,455,621	\$1,492,012	\$1,529,312

2015 Quarterly Milestones (2015 Funding = \$1,351,689)

Q1: New staffing model at Community Centers implemented

Q3: Community Center strategic plan draft completed

Q4: Recreation Scholarship Fund system developed - ready for 2016 implementation

3.2 Recreation Opportunities for All

Program category: Programs for People

Anticipated Key Outcome:

Increased access to recreation opportunities for historically underrepresented communities through approximately 25 new, responsive programs per year (assuming \$10,000 per program).

Current situation:

Seattle is home to a diverse and unique immigrant community. Parks' Women of the World swims and the Food and Fitness Program for elders from immigrant communities are examples of the department's continuing efforts to reach and serve immigrants, refugee populations, and others that have been historically underrepresented. These programs have proven successful, but there is currently no dedicated funding for new recreation opportunities in underserved communities.



Solution:

This initiative will fund partnerships with organizations outside Seattle Parks and Recreation that represent underserved populations, helping to provide innovative new programs to those who will benefit the most. This funding will be used to support partners who work with underrepresented communities and to make connections between Parks and the communities they serve.

This initiative will:

- Ensure that programs are accessible, welcoming, and equitably utilized by communities of color and immigrant and refugee populations
- Develop partnerships that include race and social justice as fundamental to their operations and business practices.

It will fund new recreation opportunities for immigrant, refugee, and other underserved communities. Currently no such funding exists. For example, when the idea for women-only swims arose, immigrant groups lacked money for pool rentals. Parks, on the other hand, is unable to waive fees for some groups and not others. An enhancement fund directed to partnerships with underserved communities helps to resolve this issue—and could help Parks be more relevant to the entire community in the future.

Related Parks Legacy Plan Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Ensure that programs are accessible, welcoming and equitably utilized by communities of color and immigrant and refugee populations • Develop partnerships that include race and social justice as fundamental to their operations and business practices. 		
Current Program Details	No current program.		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Increased access to recreation opportunities for historically underrepresented communities through approximately 25 new, responsive programs per year (assuming \$10,000 per program). • Development of partnerships that include race and social justice as fundamental to their operations and business practices, ensuring that programs are accessible, welcoming, and equitably utilized by communities of color and immigrant and refugee populations. 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Leverages and supports community groups and partners to provide services for underrepresented communities.		
Others doing this work?	Department of Neighborhood's Neighborhood Matching Fund (NMF) available for some types of community events.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$130,105	\$471,638	\$483,429	\$495,515	\$507,903	\$520,601

2015 Quarterly Milestones (2015 Funding = \$130,105)

Q1: Outreach services contract negotiated with Neighborhood House and implementation begins

Q4: Recreation Opportunities for All system developed - ready for 2016 implementation

3.3 Better Programs for Young People—Seattle's Future

Program category: Programs for People

Anticipated Key Outcomes:

More effective and higher-quality teen programs through:

- Implementation of the Youth Quality Program Assessment (YQPA), a research-validated and field-tested program evaluation method
- At least 10 programs evaluated annually using this method, with the lessons learned implemented to improve program quality

Seattle Parks and Recreation provides a wide variety of academic, enrichment, and recreation programs for teenagers at teen life centers, community learning centers, and community centers. This investment initiative will help Parks improve those programs and deliver them to more young people, who represent the future of the city.

This initiative's funding will allow Parks to implement research-

Teen programs:

- Engage young people by providing opportunities that help them build their identity, connect with their passion, and acquire skills that lead to a healthy and productive adulthood.
- Teach teens and young adults job and life skills.
- Connect teens and young adults to nature by providing outdoor and environmental opportunities.

validated approaches to program improvement developed by the David P. Weikart Center for Youth Program Quality. In particular, the funding will increase the department's capacity to develop quality programs aimed at building twenty-first century skills in our teen participants, including youth from underserved and underrepresented communities.

The Weikart Center tools are used in education, human services agencies, and community-based settings in more than 20 states. These techniques will allow Parks' professional staff to develop programs that enhance teens' opportunities to develop skills such as effective planning, decision-making, and maintaining a positive view of the future, which contribute to success in life. In addition, this initiative will provide teen program staff training to design programs aligned to meeting their intended goals.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Capture young people in their hope stage of development by engaging teens with opportunities that help them to build their identity, connect with their passion, and acquire skills that lead to a healthy and productive adulthood. • Give teens and young adults job and life skills. • Connect teens and young adults to nature by providing outdoor and environmental opportunities. 		
Current Program Details	Parks youth and teen programs provide opportunities for young people to develop critical life skills that help them develop into healthy, successful and productive adults. However, there is no funding for assessing the quality of the programs to ensure that the programs are effective.		
Improvements funded through this initiative	Begin implementation of program evaluation tools—the Youth Program Quality Assessment (YPQA)—to refine and improve teen programs.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Yes, partnering with other service providers is pivotal in meeting teen program needs. Partners would also be encouraged to participate in YPQA implementation.		
Others doing this work?	There are other non-profits that serve teens in various ways. We partner with many of them.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$250,467	\$256,729	\$263,147	\$269,726	\$276,469	\$283,381

2015 Quarterly Milestones (2015 Funding = \$250,467)

Q1: Staff training in Youth Program Quality Assessment begins

Q3: Youth Program Quality Assessment begins in three teen program areas (Youth Career Training Program, Outdoor Opportunities and Youth Engaged in Service)

Q4: Complete initial Youth Program Quality Assessments and develop plan for 2016

3.4 Meeting the Needs of People with Disabilities

Program category: Programs for People

Current situation:

A major goal of Specialized Programs is to provide the same recreation opportunities primarily for people with cognitive disabilities as are provided for those without. It's a unique service that aligns professional recreation staff with people with special needs. There are long waiting lists for these Park programs.

Solution:

Funding provided with this initiative will initially expand the youth summer camp program and fund ongoing program needs, which could include:

- More field trips and classes for people with special needs and disabilities
- Sign-language interpreter at a swim lesson for a deaf child.
- Wheelchair lacrosse equipment.
- Wheelchair lifts for swimming pools.

Additional needs may be identified as circumstances change and program standards evolve.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Provide welcoming, accessible, and affordable recreation and social programs and activities to enrich the lives of people with disabilities and their families and welcome them as part of the community. 		
Current Program Details	Special Populations Programs provide affordable accessible and adaptive recreation programs for youth and adults with disabilities.		
Improvements funded through this initiative	<ul style="list-style-type: none"> An additional 55 youths served through our summer overnight camp program. Improved or expanded recreation and social programs for people with disabilities. 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Summer Camp is an authorized state Division of Developmental Disabilities (DDD) provider and leverages some state funding for individual participants.		
Others doing this work?	State contracts with other providers for respite; though our programs are unique, and are offered to children and adults alike.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$166,000	\$170,150	\$174,404	\$178,764	\$183,233	\$187,814

2015 Quarterly Milestones (2015 Funding = \$166,000)

Q1: Two new programs piloted for participants age 16-25

Q2: Registration for Special Populations summer camp begins

Q3: Additional week of summer camp offered for youth with disabilities

3.5 More Programs for Older Adults

Program category: Programs for People

Anticipated Key Outcomes:

- Expanded programs for adults over 50, such as:
 - Active recreation programs
 - Food and Fitness program
 - Programs and opportunities designed for people with dementia
- Better transportation for programs

Current situation:

In 2010, 11% of Seattle’s population was over age 65, and that proportion is expected to continue to grow. Residents age 50 and above have a variety of programmatic needs and desires. Hiking in a nearby forest, visiting a museum or a renowned garden: trips like these are a vital component of Parks’ Lifelong Recreation Program. Like the many other trips offered to older adults, each of these trips requires reliable transportation, which Parks provides. The need for such programs is increasing as the region’s population gets older.

Solution:

This initiative will expand our Lifelong Recreation program and provide additional, reliable transportation. While the needs of those 50 and over may change over time, this investment initiative is focused on getting those who are 50-plus out and about in the community and region. This initiative recognizes the population trend that shows the senior proportion of the population growing and seeks to provide more recreational opportunities for residents age 50 and older. As time and interests change, other program areas may be identified.

This initiative will:

- Expand our Healthy Parks programs for community members aged 50-plus.
- Extend the immigrant and refugee Food and Fitness Program to additional ethnic groups and engage the elders in our other recreation programs.
- Explore additional programming needs identified by the community, such as programs designed for people with dementia.



Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Create recreation and social engagement opportunities so older adults remain healthy and actively involved and engaged as part of our community. 		
Current Program Details	Lifelong Recreation programs improve the health of older adults through physical and social activities.		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Expanded programs for adults over age 50, such as Sound Steps, with a specific focus on community members diagnosed with early stage dementia • Increased participation in food and fitness programs with the goal of increasing participation in other Parks programs 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Food and Fitness, Sound Steps and the dementia programs leverage other service provider resources and volunteers.		
Others doing this work?	Other providers that Parks and Recreation will partner with for this investment include Elderwise, Aegis Living, and Senior Centers.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$262,000	\$268,550	\$275,264	\$282,145	\$289,199	\$296,429

2015 Quarterly Milestones (2015 Funding = \$262,000)

Q1: Dementia Friendly programs launched

Q2: Life Long Recreation strategic plan development begins (will be informed by Recreation Demand Study)

3.6 Put the Arts in Parks

Program category: Programs for People

Anticipated Key Outcome:

A partnership between Parks and the Office of Arts and Culture that activates parks by:

- Funding community-based organizations to provide cultural or creative activities, events, and installations in underserved and economically constrained areas of the city
- Helping underserved community groups apply for funds
- Supporting events and activities in neighborhood parks

Current situation:

Many parks are located in neighborhoods where residents are focused on meeting basic needs, and don't have the resources or time to initiate activities that maximize a park's community benefits—the things that make up what Parks calls "park activation." Activating a park builds community ownership, increases use, and creates opportunities for artists, musicians, and other performers.

Solution:

This initiative would allow Parks and the Office of Arts and Culture to work together to develop a program that will activate parks by funding arts and cultural activities. The partnership 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. Parks will work to develop partnerships that include race and social justice as fundamental to their operations and business practices.



Artists at work in a downtown park

Part of the funding will be devoted to helping underserved community groups and artists apply for and receive funds. An annual portion will be dedicated to arts to fund community activities in underserved communities, and Parks will dedicate a portion to support initiatives in neighborhood parks. This funding will help programs be accessible, welcoming and equitably utilized by communities of color, immigrants, and refugees.

Projects would include, but not be limited to: community celebrations, art installations, and arts classes and workshops.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Make park facilities and resources available to everyone for personal, family, and community celebrations of life’s special occasions. • Develop partnerships that include race and social justice as fundamental to their operations and business practices. • Pursue partnerships with other organizations that have compatible values and goals, and which results in mutual benefits. • Ensure that programs are accessible, welcoming and equitably utilized by communities of color and immigrant and refugee populations 		
Current Program Details	Parks currently works to activate parks in the downtown core, but there are limited resources to activate parks in underserved communities.		
Improvements funded through this initiative	Partnerships with community groups and artists to activate parks in underserved communities.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Yes, with the Office of Arts and Culture.		
Others doing this work?	Office of Arts and Culture		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses	-	\$344,488	\$353,100	\$361,928	\$370,976	\$380,250

2015 Quarterly Milestones (No 2015 Funding)

Q4: Complete Memorandum of Understanding (MOU) with the Office of Arts and Culture for 2016 implementation

3.7 Get Moving Fund

Program category: Programs for People

Anticipated Key Outcomes:

Improved health through increased physical activity, new or expanded partnerships with community groups, and increased access to athletic opportunities by creating a fund to collaborate and partner with outside organizations to offer programs and events that get Seattle moving.

Current situation:

In King County, 56% of adults and 21% of middle- and high-school students are overweight or obese. Childhood obesity rates in America have tripled during the last three decades. Today, almost one in every three children is overweight or obese.

Everyone in our community has a role to play in reducing obesity, including parents, elected officials, schools, health-care professionals, faith- and community-based organizations, and private sector companies.

Solution:

This initiative would allow Seattle Parks and Recreation to work with outside organizations and provide innovative “Get Moving” opportunities to targeted communities. Parks often has the opportunity to partner with outside organizations to reach a new target population or to better serve a community. However, the success of these partnerships is often constrained because Parks does not have resources to leverage community and outside organization involvement. This initiative would provide the necessary funding. As our city continues to evolve and diversify, these resources will help Parks stay relevant to the entire community.

This proposal creates a full-time Recreation Program Coordinator position to manage the fund and collaborate with outside organizations to offer events and programs to get Seattle moving.

This initiative will:

- Create a full-time Recreation Program Coordinator position to manage the fund and collaborate with outside organizations to offer events and programs to get Seattle moving.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Ensure all people have access to athletic opportunities. 		
Current Program Details	No current program		
Improvements funded through this initiative	Funding to work with outside organizations and provide innovative “Get Moving” opportunities to targeted communities.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	This initiative would fund partnerships with other community groups		
Others doing this work?	Yes: athletic organizations, YMCA, and Boys and Girls Club, for example.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$76,644	\$256,250	\$262,656	\$269,223	\$275,953	\$282,852

2015 Quarterly Milestones (2015 Funding = \$76,644)

Q4: Get Moving Fund system developed - ready for 2016 implementation

3.8 Customer Service and Technology

Program category: Programs for People

Anticipated Key Outcomes:

This investment will upgrade Parks' outdated customer-service technology, improving user experience, through:

- Updating Parks' online registration system to technology supporting mobile access

Current situation:

For the past six years recreation facilities have used CLASS business software for front-counter services. This software performs program registration, facility booking, point-of-sale, cash and financial management, and payment processing.

However, significant service gaps exist because the system lacks robust functionality, and the department lacks the resources to implement changes.

Solution:

Improve customer service, increase efficiency, and maximize our capabilities by implementing strategies that keep us current with the best technology for managing our parks and recreation system. This investment will upgrade Parks' outdated customer-service technology, improving user experience. CLASS has recommended a system upgrade that would employ the latest cloud computing and make it possible to use mobile devices to view and register for recreation programs.

This initiative would fund a review of business processes, implement business process changes, and upgrade equipment compatible with the new registration technology. This technology may allow users to view rental availabilities at community centers, pools, athletic fields, picnic shelters and other parks venues in real time. Business process changes would streamline the program registration process for the public.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Improve customer service, increase efficiency, and maximize our capabilities by implementing strategies that keep us current with the best technology for managing our parks and recreation system. 		
Current Program Details	<ul style="list-style-type: none"> Parks' website is the most-visited seattle.gov site with 1.1 million visits in 2012. Recreation registration is provided through existing software that will soon be obsolete. One person supports Parks' website. There are no dedicated resources for supporting social media or mobile device technology. 		
Improvements funded through this initiative	Streamlined registration process for public, and ability to connect using mobile devices.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses	-	\$307,500	\$315,188	\$323,067	\$331,144	\$339,422

2015 Quarterly Milestones (No 2015 Funding)

Q4: Internal kick off of CLASS replacement project

4. Building for the Future

\$906,333 (2015 adopted) and \$10,387,128 (2016 endorsed)

Includes:

- 4.1 Park Land Acquisition and Leverage Fund
- 4.2 Major Projects Challenge Fund
- 4.3 Maintain and Activate Seattle's New Waterfront Park
- 4.4 Develop 14 New Parks at Land-Banked Sites - 2016-2018
- 4.5 Maintain 14 New Parks at Land-Banked Sites
- 4.6 Develop Smith Cove Park - debt service for 12 years
- 4.7 Maintain Smith Cove Park
- 4.9 Activating and Connecting to Greenways
- 4.10 Performance Monitoring & Strategic Management
- 4.11 Urban Parks Partnerships

Overview

These initiatives prepare for the future by developing new parks, acquiring new park land, or building new assets within parks. They include maintenance funding to keep the new parks clean, safe, and welcoming long after they're constructed. They also contain funding to activate connections between greenways and parks, and explore a new management and partnership model for downtown parks.



4.1 Park Land Acquisition and Leverage Fund

Program category: Building for the Future

Current situation:

The city's population is growing—and so is the need for additional land for new parks. According to Parks' 2011 Development Plan, 32 Urban Villages and single-family neighborhoods still need additional park space.

There are frequent opportunities to acquire property adjacent to existing parks and greenbelts. Each year King County awards jurisdictions within the County money collected from the King County Conservation Futures tax for park acquisition. To receive the County funds, a one-to-one match is required. Over the past two decades, the city has leveraged more than \$50 million of CFT funds because it has had levy funds available for the required match.

Without matching funds, Seattle will be unable to take advantage of King County Conservation Futures funding and other state and federal sources—and will leave tens of millions of dollars on the table in years to come.

Solution:

This investment will provide ongoing funding for property acquisition. Funding from this initiative will allow Parks to leverage other sources of funds that require a local match—such as King County Conservation Futures (which have provided an average of \$2.5 million per year for the past 20 years). This initiative will ensure our continuing ability to double our investment through King County Conservation Futures one-to-one matches. New sites would be prioritized in underserved areas based on Parks' gap analysis. This initiative ensures that County funds are not left on the table and that the City park system can continue to grow to meet the needs of a growing population.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Continue to expand Parks' land holdings. 		
Current Program Details	This program is currently funded with Parks and Green Spaces Levy funds at \$35.7 million over a six-year period. This levy funding ended in 2014.		
Improvements funded through this initiative	<ul style="list-style-type: none"> Acquisition of new park land This program provides a match for County park acquisition funds. New sites would be prioritized in underserved areas based on Parks' gap analysis 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	King County Conservation Futures matching fund		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Capital Expenses (Total)	-	\$2,000,000	\$2,050,000	\$2,101,250	\$2,153,781	\$2,207,626

2015 Quarterly Milestones (No 2015 Funding)

Q4: Acquisition and Leverage fund criteria validated with Park District Oversight Committee

4.2 Major Projects Challenge Fund

Program category: Building for the Future

Anticipated Key Outcome:

Renovated, expanded, or upgraded parks and park facilities, funded through a combination of City and community-generated funds

Current Situation:

The City is often asked to provide financial support to capital development projects that focus on parks and recreation, but for which no City funding is available, and interested communities don't have enough funding to cover the total cost of.

Solution:

This Challenge Fund will provide City funding to leverage community-generated funding for renovation of Parks' facilities where other City funding is unavailable. Examples may include: improvements to the Amy Yee Tennis Center, enhancements to the Washington Park Arboretum, and the expansion of the Green Lake Rowing and Sailing Center.

An annual competitive application process will prioritize projects with a parks-and-recreation mission, public access, leveraged non-City funds, and other pertinent criteria. A portion of funding will be allocated to assist diverse communities and organizations that lack resources for a match.

This initiative will:

- Provide funding to leverage community donations for park and facility improvement projects.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Respond to community-based initiatives by providing ongoing funding for park and recreation planning and development. 		
Current Program Details	No current program		
Current program funding level	N/A		
Improvements funded through this initiative	City funding to leverage funding generated by other groups to renovate Parks' facilities where other City funding is unavailable.		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	This investment will provide matching funds for community-generated projects for renovation of Park facilities.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Capital Expenses (Total)	-	\$1,600,000	\$1,640,000	\$1,681,000	\$1,723,025	\$1,766,101

2015 Quarterly Milestones (No 2015 Funding)

Q4: Major Projects Challenge Fund system developed, including working with the Park District Oversight Committee on allocation criteria, in preparation for 2016 implementation

4.3 Maintain and Activate Seattle’s New Waterfront Park

Program category: Building for the Future

Current situation:

The Central Waterfront project is one of the most significant civic projects in Seattle’s recent history. Waterfront Seattle is a partnership between the City of Seattle and the entire community to create a dynamic public waterfront, a vision made possible by the demolition of the Alaskan Way Viaduct and replacement of the Elliott Bay Seawall.

The considerable public and private investment and the anticipated frequent use of the Central Waterfront’s public spaces will require a higher standard of programming, operations and maintenance compared with most other public spaces in the City. Many of the waterfront’s public spaces will need extensive programming to increase year-round activation. While much of the non-road Central Waterfront public space will be owned by the Seattle Department of Transportation, much of this space will feel and operate like a park.

Solution:

The funding in this investment initiative will provide a baseline level of maintenance service for the new Central Waterfront. The amount is based on Parks’ experience with the cost of maintenance in existing downtown parks. It would also provide funding to activate the new Central Waterfront park areas with festivals, events, artwork, classes, musicians, etc. The activation amount is based on Parks’ experience with the cost of programs in existing downtown parks

Maintenance funding for the Central Waterfront will not be needed until 2019, because the new park space will not be built until then (after the viaduct has been removed).

Use of this initiative’s funds from 2016-2018:

Maintenance and activation funding for the Central Waterfront will not be needed until 2019, because the new park space will not be built until after the viaduct is removed. **This initiative’s funding from 2016–2018 has been redirected to develop land-banked sites (Initiative 4.4).**

This initiative will:

- Contribute to a welcoming, safe, and clean downtown.
- Implement effective maintenance strategies that are closely aligned with the many current and future partners.
- Integrate the new Central Waterfront Public spaces with the existing Center City parks.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Contribute to a welcoming, safe, and clean downtown. • Implement effective maintenance and activation strategies that are closely aligned with the many current and future partners • Integrate the new Central Waterfront Public spaces with the existing Center City parks 		
Current Program Details	<ul style="list-style-type: none"> • No current program—new Central Waterfront currently under construction. • Parks currently manages Waterfront Park (between the Aquarium and Pier 57) and Pier 62/63 (north of the Aquarium). 		
Improvements funded through this initiative	<ul style="list-style-type: none"> • A baseline level of maintenance service for the new Central Waterfront. • A baseline level of funding to activate the new Central Waterfront park areas with festivals, events, artwork, classes, musicians, etc. 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	<ul style="list-style-type: none"> • Development, maintenance and activation of the new waterfront park downtown will be a collaboration between City departments, Friends of Waterfront Seattle, and downtown businesses and residents. • This initiative provides basic maintenance services for the park and activation; enhanced maintenance and special event programming envisioned for the new park will be provided by partners. 		

Spending Plan

	2015 Ramp-Up	2016*	2017*	2018*	2019	2020
Operating Expenses (Total)	-	-	-	-	\$3,779,886	\$3,874,383

*Funding from 2016-2018 redirected to Initiative 4.4, Develop 14 Land-Banked Sites.

2015 Quarterly Milestones (No Funding until 2019)

No activities in 2015

4.4 Develop 14 New Parks at Land-Banked Sites: 2016-2018

4.5 Maintain 14 New Parks at Land-Banked Sites: 2017-

Program category: Building for the Future

Anticipated Key Outcome:

14 new parks developed and maintained throughout the city

Yes – 14 new parks!

Current situation:

Fourteen neighborhood park sites acquired through the 2008 Parks and Green Spaces Levy are land-banked—held in their current, undeveloped condition.

These land-banked sites are located throughout the city, many in dense neighborhoods also experiencing rapid population growth. These sites need to be developed into parks to become true assets to their neighborhoods, and to keep faith with the voters who supported their acquisition as park land.

Solution:

Initiative 4.4 will provide funds to develop the 14 new parks for which land has been acquired, and Initiative 4.5 will maintain them.

Park development in the land-banked sites will follow a normal planning and design process, which will include opportunities for the community to participate in design development.

Maintenance and activation funding for the Central Waterfront will not be needed until 2019, because the new park space will not be built until after the viaduct is removed. Funding allocated to the Central Waterfront (Initiative 4.3) from 2019 and beyond will be used to develop the 14 land-banked sites from 2016-2018. As newly developed land-banked parks come online in 2017, funding will be shifted from development to maintenance, and will reach full funding in 2019.

Use of these initiative's funds from 2016-2018: Maintenance and activation funding for the Central Waterfront will not be needed until 2019, because the new park space will not be built until after the viaduct is removed. 2016–2018 funding from the waterfront maintenance initiative (4.3) has been redirected to develop the land-banked sites (Initiative 4.4).

Related Parks Legacy Plan Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Ensure Parks' ability to proactively plan Seattle's park and recreation system.
Current Program Details	Parks holds 14 parks in their current, undeveloped condition.
Improvements funded through these initiatives	Development and maintenance of the 14 land-banked parks
Ongoing/Time limited?	Development will occur from 2016-2018; maintenance is phased in beginning in 2017
Leverages money or services?	Could leverage community and grant funds

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019*	2020*
Capital Expenses (Initiative 4.4)	-	\$4,997,750	\$4,287,694	\$4,179,886	-	-
Operating Expenses (Initiative 4.5)	-	-	\$800,000	\$1,000,000	\$1,400,000	\$1,435,000
Combined Total	-	\$4,997,750	\$5,087,694	\$5,179,886	\$1,400,000	\$1,435,000

*Beginning in 2019, funding from initiative 4.4 redirected to Initiative 4.3, Maintain and Activate Seattle's New Waterfront Park.

2015 Quarterly Milestones (No 2015 Funding)

Q4: Schedule for Land Bank development projects finalized

4.6 Develop Smith Cove Park - debt service for 12 years

4.7 Maintain Smith Cove Park

Program category: Building for the Future

Anticipated Key Outcome:

Develop and maintain a new waterfront park

Current situation:

Acquiring the property at Smith Cove has been a City priority dating to the 1990's and the Shoreline Park Improvement Program. The public now owns the land needed to make this waterfront park a reality.

In 2003, the City purchased 5.6 acres from the Navy and developed it into playfields. More recently, as a result of a King County Combined Sewer Overflow (CSO) project sited on Port property adjacent to Smith Cove, the Port was willing to sell adjacent waterfront property. With both the Magnolia and Queen Anne communities strongly advocating purchasing the land, the County and City agreed to jointly acquire the Port's West Yard property.

Solution:

This acquisition provides a unique opportunity to develop a new waterfront park with sensational views to downtown and Mt. Rainier. The park's construction would be funded by a 12-year loan, and Initiative 4.7 funds maintenance of the new park.

These development funds are not based on an estimate of a developed design, as the design process has not occurred. Rather, it is a level of funding that represents an estimate of the costs for basic park development, improvements to the existing sports field drainage and irrigation, and some amount of shoreline restoration.

Maintenance: Initiative 4.7 will fund maintenance of Smith Cove Park after development. The maintenance funding is an estimate based on maintenance requirements of similarly sized parks.



The view from Smith Cove Park

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Provide the community with clean, safe, and welcoming parks and recreation facilities
Current Program Details	Parks acquired the waterfront at Smith Cove Park in 2013, and has held it undeveloped since.
Improvements funded through this initiative	<ul style="list-style-type: none"> • Initiative 4.6 funding is expected to provide for improvements to sports field drainage and irrigation, some amount of shoreline work, infrastructure, and very basic park development. • Initiative 4.7 funds maintenance of the new park beginning in 2017
Ongoing/Time limited?	Time limited: development begins in 2016, debt service over 12-year period beginning in 2017.
Leverages money or services?	Could leverage community and grant funds.

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Debt Service Expenses (Initiative 4.6)	-	-	\$697,000	\$697,000	\$697,000	\$697,000
Operating Expenses (Initiative 4.7)	-	-	\$210,614	\$215,879	\$221,276	\$226,808
Combined Total	-	-	\$907,614	\$912,879	\$918,276	\$923,808

2015 Quarterly Milestones (No 2015 Funding)

Q3: Develop funding approach for Smith Cove Park development as part of 2016 budget process

4.9 Activating and Connecting to Greenways

Program category: Building for the Future

Anticipated Key Outcomes:

- Connected and activated links from greenways to parks
- More accessible connections between parks for non-motorized transportation

Current situation:

A growing trend among cities and neighborhoods is to develop and activate neighborhood greenways — residential streets that are dedicated connectors for pedestrians, cyclists, and other non-motorized travel.

Solution:

This initiative will 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.

An effective example of this initiative’s potential can be seen in a greenway project currently planned for Beacon Hill. SDOT plans to extend a greenway across Spokane Street directly into Jefferson Park, which would allow enhancements to this park entrance, such as an information kiosk, additional landscaping, bike racks, and activation events throughout the year.

This initiative will:

- Activate connections between greenways and parks.

More broadly, Parks and Transportation foresee cooperating in these ways:

- **Events and activities:** Parks staff would work with neighborhood and advocacy groups, businesses, SDOT, and others to develop fun and engaging events.
- **Target areas:** Parks staff would work with SDOT, other City departments, and other stakeholders to select greenways and safe walkways to link with parks.
- **Partnerships:** Parks staff would form partnerships with neighborhood and community groups, neighborhood businesses, City departments, and other stakeholders to gather ideas, build consensus, leverage funding, and plan events.
- **Capital investments:** Improvements to greenway entrances to parks, and creating walking loops in existing larger parks or other appropriate locations.
- **Burke-Gilman Trail:** Evaluate and set best practice standards for safety and to ensure safe, cooperative use for cyclists and pedestrians.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> Implement effective maintenance and activation strategies that are closely aligned with the many and future current partners 		
Current Program Details	Currently, Parks has no coordinated, systemic program to enhance connections to greenways.		
Improvements funded through this initiative	<ul style="list-style-type: none"> Safe, inviting connections between parks and greenways through crosswalks, benches, and entryways; sites selected with an emphasis on connecting to parks identified in Bicycle and Pedestrian Master Plans. Capital investments to greenway entrances and trails within parks Partnerships with neighborhood and community groups to leverage funding, develop fun and engaging events, and plan for the future 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	Yes—leverages partnerships with community groups and SDOT for improvements.		
Others doing this work?	SDOT, SPU, Department of Neighborhoods, Seattle Neighborhood Greenways		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses	-	\$118,744	\$121,713	\$124,756	\$127,875	\$131,071
Capital Expenses	-	\$200,000	\$205,000	\$210,125	\$215,378	\$220,763
Total	-	\$318,744	\$326,713	\$334,881	\$343,253	\$351,834

2015 Quarterly Milestones (No 2015 Funding)

Q4: Program plan for activating greenways in 2016 developed in coordination with SDOT; related CIP project plan finalized.

4.10 Performance Monitoring & Strategic Management

Program category: Building for the Future

Current situation:

In its final Committee Report, the Parks Legacy Citizens' Advisory Committee recognized the need for Parks to "ensure it is accountable to the public, dynamic, and able to adapt to new conditions". Parks does not have a system of performance measurement, does not routinely assess the local and national trends in recreation needs and services, and isn't able to regularly check in with its customers.

Solution:

During ramp-up of services in 2015, Parks and Recreation is developing a system-wide performance measurement system which is:

- Developing a process for implementing annual performance and financial measurement and reporting, and
- Identifying performance indicators, measurable benchmarks and aspirational goals,

In addition, the City Council has hired a consultant will to:

- Review Parks' business, service provision, and financial management practices,
- Compare Parks' practices to nationally identified best practices,
- Assess Parks maintenance operations,
- Identify process improvements to improve service quality,
- Identify cost efficiencies that would allow funding to stretch further.

For 2016 through 2020, Parks will establish a performance management work group for performance and financial monitoring, assisting the Superintendent in achieving performance targets, and preparing the annual report. The annual report will be presented to the Community Oversight Committee to obtain input on service delivery and financial management.

Current Program Details	Parks does not have a department-wide, integrated system of performance measurement.		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Consultant hired in 2015 to assist in development of a performance management system • Performance management work group to assist Superintendent in achieving performance targets, and prepare annual report 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$781,333	\$900,634	\$923,150	\$946,228	\$969,884	\$994,131

2015 Quarterly Milestones (No 2015 Funding)

Q1: Internal "Results Team" kicks off to begin development of department performance measures

Q2: Council issues RFP for DPR performance assessment and maintenance evaluation (\$317,000)

Q4: Performance measure system established and reviewed with Park District Oversight Committee

4.11 Urban Parks Partnerships

Program category: Building for the Future

Anticipated Key Outcomes:

Expand programming and activation and provide research and seed money for a new management/partnership model for downtown parks.

Current situation:

Parks are just one aspect of healthy downtown but often seem to be in the center of a wide range of social, behavioral, and public safety issues. The activities that go on in parks, both good and bad, impact and are impacted by the surrounding areas. Our current attention to downtown parks is a mix of:

- Activation through concerts, buskers, small festivals, art projects,
- Eyes on the park through our park concierge services,
- Safety through our park rangers, and
- Involvement through our community partnerships.

Additional funding would allow us to strengthen the activation and eyes on the park programs by providing additional activities and expanding the role of the concierges.

Solution:

This proposal would add funding to enhance downtown parks operation and provide the groundwork for a potential new management/partnership model for downtown parks. This funding would also allow us to test some innovative solutions to downtown parks. A big emphasis with this funding would be to move towards a new management/partnership model for downtown parks that could become a model for managing downtown in general.

A portion of the funds in the first several years would be used to actively explore the concept of a conservancy operations model. Parks conservancies have been used successfully in many other cities. There are particular challenges in Seattle given the size and distribution of our downtown parks and the diversity of the neighborhoods in which they lie. After an assessment and feasibility study has been completed this funding may be used as seed money to establish a park conservancy if that is an appropriate step.

Related Parks Legacy Goal Statements	<i>To Preserve the Legacy:</i> <ul style="list-style-type: none"> • Contribute to a welcoming, safe, and clean downtown • Implement effective maintenance and activation strategies that are closely aligned with the many current and future partners • Develop operational plans for regional parks to enhance the customer experience and nurture partnerships 		
Current Program Details	Parks currently maintains and activates downtown parks.		
Improvements funded through this initiative	<ul style="list-style-type: none"> • Expanded downtown park programming and activation, including increased concierge presence • Exploration of a conservancy model for downtown parks 		
Ongoing/Time limited?	Ongoing	If time-limited: Start or end date?	N/A
Leverages money or services?	A conservancy operating model for downtown parks would leverage significant outside funding for maintenance, upkeep, and activation.		

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	\$125,000	\$570,000	\$584,250	\$598,856	\$613,828	\$629,173

2015 Quarterly Milestones (2015 Funding = \$125,000)

Q1: Outreach services contract negotiated with Neighborhood House and implementation begins

Q2: Develop MOA to pilot new approach to increase activation of Westlake and Occidental Parks

5. Transition year funding payback

New tax districts are required by state law to have their boundaries established by August 1 of the year preceding the first year of tax collection. Because the primary election does not occur until August 5, 2014, after the state deadline, the Park District will not collect taxes until 2016.

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.

Spending Plan

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses (Total)	-	\$1,447,592	\$1,447,592	\$1,447,592	\$1,447,592	\$1,447,592

2015 Quarterly Milestones (No 2015 Funding)

No actions in 2015.