

Table 1: MPD Cycle 1 Initiatives - As Approved by Metropolitan Park District Board on 09/27/2022

Board of Parks and Recreation Commissioners and Mayor's Recommendations

Description of Initiatives included in Cycle 1 Park District Spending Plan

	<i>Cycle 1 Initiative #</i>	<i>Initiative Title</i>	<i>Detailed Line of Business</i>	<i>BPRC Endorsement</i>	<i>Mayor's 2023 Proposed</i>
Revenues		Park District Property Tax	Property Taxes	(58,277,014)	(58,215,956)
Revenues Total				(58,277,014)	(58,215,956)
Operating	1.1	Major Maintenance Backlog and Asset Management	Administration and Support	775,101	803,613
	1.1 Total			775,101	803,613
	1.3	Saving Our City Forests	Natural Resource Maintenance	1,800,793	2,206,409
			Green Seattle Partnership	458,515	469,188
	1.3 Total			2,259,308	2,675,597
	1.5	Zoo Operations Support	Partnerships	4,866,888	4,866,888
	1.5 Total			4,866,888	4,866,888
	1.6	Ongoing Utility Funding	Grounds Maintenance	3,807,105	3,848,168
	1.6 Total			3,807,105	3,848,168
	2.1	Increase Preventive Maintenance	Facility Maintenance	3,114,632	3,338,930
			Grounds Maintenance	181,061	303,441
	2.1 Total			3,295,692	3,642,371
	2.2	Provide Clean, Safe, Welcoming Parks	Natural Resource Maintenance	1,787,001	1,582,700
			Green Seattle Partnership	57,990	59,340
			Grounds Maintenance	1,701,293	2,076,960
			Facility Maintenance	576,695	591,618
			Seattle Conservation Corps	645,122	667,229
	2.2 Total			4,768,102	4,977,847
	2.4	Make Parks Safer	Emergency Management & Security Services	300,386	303,131
	2.4 Total			300,386	303,131
	3.1	Restore Community Center Operations	Community Center Operations	3,956,651	4,136,881
			Facility Maintenance	649,724	665,948
			Scholarships	415,926	415,926
			Youth Learning and Academics	203,315	206,328
	3.1 Total			5,225,616	5,425,083
	3.2	Recreation Opportunities for All	Rec for All	563,111	569,214
			Community Center Operations	21,901	22,538
	3.2 Total			585,012	591,752
	3.3	Better Programs for Young People—Seattle's Future	Teen Programming	1,150,924	1,184,136
			Athletics	456,987	469,320
			Community Center Operations	384,652	397,337
	3.3 Total			1,992,564	2,050,793

<i>Cycle 1 Initiative #</i>	<i>Initiative Title</i>	<i>Detailed Line of Business</i>	<i>BPRC Endorsement</i>	<i>Mayor's 2023 Proposed</i>
3.4	Meeting the Needs of People with Disabilities	Specialized Populations	1,306,512	1,345,871
		Community Center Operations	34,476	35,478
3.4 Total			1,340,988	1,381,349
3.5	More Programs for Older Adults	Lifelong Recreation	1,209,253	1,244,342
		Athletics	157,016	161,783
3.5 Total			1,366,269	1,406,126
3.6	Put the Arts in Parks	Art in the Park	405,094	408,460
		Community Center Operations	17,085	17,581
3.6 Total			422,179	426,041
3.7	Get Moving Fund	Get Moving	474,047	486,705
3.7 Total			474,047	486,705
3.8	Customer Service and Technology	Administration and Support	385,155	397,329
3.8 Total			385,155	397,329
4.10	Performance Monitoring and Strategic Management	Administration and Support	549,667	657,795
		Central Costs	235,986	234,720
		Recreation Programming	190,318	195,855
		Grounds Maintenance	146,370	148,337
4.10 Total			1,122,341	1,236,708
4.11	Urban Parks Partnership	Center City Activation	864,929	638,654
		Outdoor Park Activation		241,562
4.11 Total			864,929	880,216
4.3	Maintain and Activate Seattle's New Waterfront Park	Waterfront Maintenance	371,625	3,512,809
4.3 Total			371,625	3,512,809
4.5	Maintain 14 New Parks at Land-Banked Sites	Grounds Maintenance	389,193	394,272
		Facility Maintenance	91,157	93,339
4.5 Total			480,350	487,611
4.7	Maintain Smith Cove Park	Grounds Maintenance	-	-
4.7 Total			-	-
Operating Total			36,263,657	39,400,137

	<i>Cycle 1 Initiative #</i>	<i>Initiative Title</i>	<i>Detailed Line of Business</i>	<i>BPRC Endorsement</i>	<i>Mayor's 2023 Proposed</i>
Capital	1.1	Major Maintenance Backlog and Asset Management	Major Maintenance-Other	11,796,352	11,796,352
	1.2	Community Center Rehabilitation & Development	Buildings	411,854	411,854
	1.3	Saving Our City Forests	Urban Forestry (Restoration)	1,126,594	1,126,594
	1.4	Aquarium Major Maintenance	Partnership Major Maintenance	1,302,568	1,302,568
	2.5	Improve Dog Off-leash Areas	Park Improvements	128,345	128,345
	2.6	Rejuvenate Our P-Patches	Park Features	241,216	241,216
	4.1	Park Land Acquisition and Leverage Fund	Acquisition	1,332,829	1,332,829
	4.2	Major Projects Challenge Fund	Equitable Park Development Fund	1,570,663	1,570,663
	4.3	Waterfront Redevelopment	Waterfront Redevelopment	3,861,719	664,182
	4.4	Develop 14 New Parks at Land-Banked Sites	New Park Development	-	-
	4.6	Develop Smith Cove Park	New Park Development	-	-
	4.9	Activating and Connecting to Greenways	Park Improvements	241,216	241,216
Capital Total				22,013,356	18,815,819
Grand Total				58,277,014	58,215,956

Notes:

1. The BPRC recommended and the Mayor included an annual wage increase (AWI) of \$1.5 million annually spread across appropriate initiatives.
2. The 2023 amounts would generally increase by 4 percent per year to accommodate inflation.
3. The Mayor's Proposal would shift \$3.1 million from capital to operating for the Waterfront funding to fit project needs

Table 2: Metropolitan Park District Spending Plan 2023 - 2028

MPD Changes to Recommendations Highlighted

Cycle 1 Summary and Cycle 2 Initiatives with BPRC Endorsements and Mayor's Proposed

Row Labels	Stage	Activity/Service (Initiative)	Line of Business	Detailed Line of Business (DLOB)	BPRC Endorsement	Executive Modifications	2023	2024	2025	2026	2027	2028
Revenues	Baseline				-108,277,014		-112,140,029	-115,808,246	-120,946,137	-126,716,252	-133,525,028	-139,301,029
Revenues Total					(108,277,014)		(114,756,029)	(115,808,246)	(120,946,137)	(126,716,252)	(133,525,028)	(139,301,029)
Operating	Cycle 1 Base Funding Total				36,263,657		39,400,137	41,666,892	43,333,568	45,066,910	46,869,587	48,744,370
	Cycle 2 New Investments	Access Controls & Technology Management (1x only)	Capital Planning and Facilities Maintenance	Facility Maintenance			175,000	0	0	0	0	0
		Aquatics Safety	Recreation Facility Operations	Aquatics	625,000		505,440	648,960	674,918	701,915	729,992	759,191
	MPD Change	Aquatics Safety	Recreation Facility Operations	Add \$50,000 to Aquatics for the installation of new buoys in Andrews Bay			50,000					
		Business Systems & Customer Service Unit	Administration and Support	Administration and Support	380,000		307,308	394,568	410,350	426,764	443,835	461,588
		Comfort Station Autolocking & Winterization	Capital Planning and Facilities Maintenance	Facility Maintenance	174,000	405,000	545,714	601,870	625,945	650,983	677,022	704,103
		Community Center Operations	Capital Planning and Facilities Maintenance	Facility Maintenance			537,978	693,214	720,942	749,780	779,771	810,962
		Community Center Operations	Recreation Facility Operations	Community Center Operations	3,700,000		964,107	1,233,230	1,282,559	1,333,861	1,387,215	1,442,704
		Community Center Operations	Recreation Programming	Recreation Programming			534,454	550,599	572,623	595,528	619,349	644,123
		Community Center Operatios-Workforce Equity	Recreation Facility Operations	Community Center Operations			1,335,060	1,388,462	1,444,001	1,501,761	1,561,831	1,624,305
		Community Center Pre-Electrification	Capital Planning and Facilities Maintenance	Utility Conservation	300,000		242,611	311,501	323,961	336,919	350,396	364,412
		Custodial Support	Capital Planning and Facilities Maintenance	Facility Maintenance	400,000		399,360	415,334	431,948	449,226	467,195	485,883
		Evening & Second Shift Maintenance	Grounds Maintenance	Grounds Maintenance	794,300	400,000	1,042,354	1,240,750	1,290,380	1,341,996	1,395,675	1,451,502
		Facility Maintenance Life Safety & Regulatory Compliance	Capital Planning and Facilities Maintenance	Facility Maintenance	977,500		975,936	1,014,973	1,055,572	1,097,795	1,141,707	1,187,375
		General Fund Recovery Offset	Administration and Support	Central Costs	6,880,000	(6,880,000)	0	0	0	0	0	0
		Human Resources Safety Compliance & Training	Administration and Support	Administration and Support	335,000		334,464	347,843	361,756	376,227	391,276	406,927
		Inclusive Outreach & Engagement	Activation	Art in the Park			19,899	25,298	26,310	27,363	28,457	29,595
		Inclusive Outreach & Engagement	Activation	Get Moving			101,446	130,603	135,827	141,260	146,910	152,787
		Inclusive Outreach & Engagement	Activation	Rec for All	605,000		367,919	473,705	492,653	512,359	532,854	554,168
		Neighborhood Park Activation	Activation	Outdoor Park Activation	200,000		161,741	207,667	215,974	224,613	233,597	242,941

Row Labels	Stage	Activity/Service (Initiative)	Line of Business	Detailed Line of Business (DLOB)	BPRC Endorsement	Executive Modifications	2023	2024	2025	2026	2027	2028
	MPD Change	Neighborhood Park Activation	Activation	Add to Outdoor Park Activation for park activation outside Downtown			200,000	208,000	216,320	224,973	233,972	243,331
		New Community Center Operations	Recreation Facility Operations	Community Center Operations			0	0	0	1,871,774	1,946,645	2,024,510
		New Community Center Operations	Recreation Facility Operations	Grounds Maintenance			0	0	449,946	917,943	954,661	992,848
	MPD Change	New Park Development O&M	Grounds Maintenance	Add to Grounds Maintenance for new off-leash areas operations and maintenance			0	0	25,000	26,000	54,080	56,243
		New: Organizational Capacity: MPD Wraparound Support	Administration and Support	Administration and Support		589,820	477,754	612,666	637,173	662,660	689,166	716,733
		New: Organizational Capacity: MPD Wraparound Support	Administration and Support	Partnerships		250,195	250,195	260,950	271,388	282,244	293,533	305,275
		Park Beautification	Grounds Maintenance	Grounds Maintenance	269,750	(269,318)	0	0	0	0	0	0
		Park Concierges	Activation	Center City Activation	650,000	96,000	603,418	774,758	805,749	837,979	871,498	906,358
		New: Park Ranger Expansion	Emergency Management and Security Services	Emergency Management and Security Services		3,060,000	3,060,000	3,060,000	3,182,400	3,309,696	3,442,084	3,579,767
		Park Safety Program	Emergency Management and Security Services	Emergency Management and Security Services	850,000	(400,000)	448,640	466,586	485,249	504,659	524,845	545,839
		Rec N the Streets	Activation	Center City Activation			(99,453)	(99,050)	(103,012)	(107,132)	(111,418)	(115,874)
		Rec N the Streets	Activation	Get Moving			(255,233)	(254,311)	(264,483)	(275,063)	(286,065)	(297,508)
		Rec N the Streets	Activation	Mobile Recreation	850,000		1,053,639	1,247,456	1,297,354	1,349,248	1,403,218	1,459,347
		Rec N the Streets	Recreation Facility Operations	Community Center Operations			(11,556)	(11,509)	(11,969)	(12,448)	(12,946)	(13,464)
		Replacing Fossil Fuels in Small Mechanical Systems	Capital Planning and Facilities Maintenance	Utility Conservation	300,000		242,611	311,501	323,961	336,919	350,396	364,412
		Restoring & Increasing Urban Canopy	Tree Crew and Natural Areas	Green Seattle Partnership			133,025	171,007	177,848	184,962	192,360	200,054
		Restoring & Increasing Urban Canopy	Tree Crew and Natural Areas	Natural Resource Maintenance	400,000		190,457	244,327	254,100	264,264	274,835	285,828
	MPD Change	Restoring & Increasing Urban Canopy	Tree Crew and Natural Areas	Add to Natural Resource Maintenance to plant trees in developed parks			300,000	312,000	324,480	337,459	350,958	364,996
		Seattle Conservation Corps Expansion	Administration and Support	Seattle Conservation Corps	900,000		898,560	934,502	971,882	1,010,758	1,051,188	1,093,236
		Teen Development Program	Recreation Programming	Teen Programming	520,000	(165,000)	282,029	362,111	376,595	391,659	407,326	423,619
		Trails Program Support	Tree Crew and Natural Areas	Natural Resource Maintenance	400,000		323,482	415,334	431,948	449,226	467,195	485,883
		Urban Food Systems	Tree Crew and Natural Areas	Natural Resource Maintenance	700,000	(698,880)	0	0	0	0	0	0
		New: Utilities and Enhanced Maintenance	Grounds Maintenance	Grounds Maintenance		5,300,000	5,300,000	5,512,000	5,732,480	5,961,779	6,200,250	6,448,260
		Vandalism Response	Capital Planning and Facilities Maintenance	Facility Maintenance	633,250		632,237	657,526	683,827	711,180	739,628	769,213

Row Labels	Stage	Activity/Service (Initiative)	Line of Business	Detailed Line of Business (DLOB)	BPRC Endorsement	Executive Modifications	2023	2024	2025	2026	2027	2028
		Viewpoints Maintenance	Tree Crew and Natural Areas	Green Seattle Partnership		(273,734)	0	0	0		0	0
		Viewpoints Maintenance	Tree Crew and Natural Areas	Natural Resource Maintenance	352,750	(78,451)	0	0	0		0	0
		Youth Mentorship & Employment Opportunities	Administration and Support	Administration and Support			111,479	144,037	149,798	155,790	162,022	168,502
		Youth Mentorship & Employment Opportunities	Recreation Programming	Teen Programming	400,000	405,000	554,241	710,715	739,144	768,710	799,458	831,436
		New: Youth Opportunity Fund	Recreation Programming	Teen Programming		800,000	800,000	832,000	865,280	899,891	935,887	973,322
	MPD Change	Maintain and Activate Seattle's New Waterfront Park	Grounds Maintenance	Add to Waterfront Maintenance (see Table 1 for continued baseline funding)					1,200,000	1,248,000	1,297,920	1,349,837
	Cycle 2 New Investments Total				22,596,550	2,540,631	24,096,316	26,551,184	29,288,177	32,781,478	34,119,777	35,484,568
	COVID Recovery & Park Fund Stabilization	COVID Recovery Reserve	Recreation Facility Operations	Aquatics	3,120,000		3,120,000	1,800,000	900,000	0	0	0
		Park Fund Fee Stabilization	Park Fund Fee Stabiliation	Park Fund Fee Stabilization		735,000	735,000	1,528,800	2,384,928	3,307,100	4,299,230	5,365,439
	MPD Change	Park Fund Fee Stabilization	Park Fund Fee Stabiliation	Reduce from Park Fund Fee Stabilization beginning in 2025			0	0	(600,000)	(624,000)	(648,960)	(674,918)
	COVID Recovery & Park Fund Stabilization Total				3,120,000	735,000	3,855,000	3,328,800	2,684,928	2,683,100	3,650,270	4,690,521
Operating Total					61,980,207	3,275,631	67,351,453	71,546,877	75,306,673	80,531,489	84,639,634	88,919,460
Capital	Cycle 1 Base Funding				22,013,356		18,815,819	18,877,703	19,632,811	20,418,123	21,234,848	22,084,242
	Cycle 2 New Investments	Accessibility Barrier Removal	Asset Management & Life Cycle Program	Accessibility and Compliance	1,352,000		1,349,837	1,403,830	1,459,983	1,518,383	1,579,118	1,642,283
		Acquisition Funding	Acquisition	Acquisition	350,000	(336,000)		0	0	0	0	0
		Climate Conscious Buildings	Asset Management & Life Cycle Program	Buildings	2,000,000		1,996,800	2,076,672	2,159,739	2,246,128	2,335,974	2,429,413
	MPD Change	Climate Conscious Buildings	Asset Management & Life Cycle Program	Add to Buildings for Climate Conscious Buildings			0	2,000,000	2,000,000	0	0	0
		Comfort Station Shelterhouse Renovations	Asset Management & Life Cycle Program	Buildings	1,232,500		1,230,528	1,279,749	1,330,939	1,384,177	1,439,544	1,497,125
	MPD Change	Comfort Station Shelterhouse Renovations	Asset Management & Life Cycle Program	Add to Buildings for 4 more bathroom renovations over 6 years			900,000	900,000	900,000	900,000	0	0
		Equity Fund Increment	Capital Development & Improvement	Equitable Park Development Fund	1,000,000		1,040,000	1,081,600	1,124,864	1,169,859	1,216,653	1,265,319
	MPD Change	Equity Fund Increment	Capital Development & Improvement	Add to Equitable Park Development Fund			500,000	520,000	540,800	562,432	584,929	608,326
		New: GSP Restoration	Urban Forestry (Restoration)	Urban Forestry (Restoration)		970,000	970,000	1,008,800	1,049,152	1,091,118	1,134,763	1,180,153
	MPD Change	New: GSP Restoration	Urban Forestry (Restoration)	Add to Urban Forestry (Restoration) to plant trees in developed parks			337,000	350,480	364,499	379,079	394,242	410,012

Row Labels	Stage	Activity/Service (Initiative)	Line of Business	Detailed Line of Business (DLOB)	BPRC Endorsement	Executive Modifications	2023	2024	2025	2026	2027	2028
		Magnuson Major Maintenance	Asset Management & Life Cycle Program	Magnuson Park Buildings and Infrastructure	780,000		778,752	809,902	842,298	875,990	911,030	947,471
		New Park Development	Capital Development & Improvement	New Park Development	1,800,000		1,797,120	1,869,005	1,943,765	2,021,516	2,102,376	2,186,471
		Play Area Renewal	Asset Management & Life Cycle Program	Park Features	1,062,500		1,060,800	1,103,232	1,147,361	1,193,256	1,240,986	1,290,625
		Pool Major Maintenance	Asset Management & Life Cycle Program	Pools and Aquatics	1,020,000		1,018,368	1,059,103	1,101,467	1,145,526	1,191,347	1,239,000
		Racket Sport Maintenance & Expansion	Asset Management & Life Cycle Program	Park Features	886,950		2,485,531	920,952	957,790	996,102	1,035,946	1,077,384
MPD Change		New: Rainier Beach Skate Park	Asset Management & Life Cycle Program	Add to Park Features Rainier Beach Skate Park			0	2,000,000	0	0	0	0
MPD Change		New: Little Brook Park	Asset Management & Life Cycle Program	Add to Park Features for Little Brook Park			0	1,000,000	0	0	0	0
MPD Change		New: Be'er Sheva Park Art Installation	Asset Management & Life Cycle Program	Add to Park Features Be'er Sheva Park Art Installation			0	252,000	0	0	0	0
MPD Change		New: Kubota Gardens	Asset Management & Life Cycle Program	Add \$200,000 to Park Features for design and non-construction costs for upgrades to Kubota Garden			200,000					
		Sustainable Irrigation Replacement & Upgrade	Asset Management & Life Cycle Program	Irrigation and Drainage	330,000		329,472	342,651	356,357	370,611	385,436	400,853
		Trails Major Maintenance	Asset Management & Life Cycle Program	Park Features	650,000		648,960	674,918	701,915	729,992	759,191	789,559
		Unreinforced Masonry (URM) Retrofits	Asset Management & Life Cycle Program	Buildings	1,504,500		1,502,093	1,562,177	1,624,664	1,689,650	1,757,236	1,827,526
MPD Change		Unreinforced Masonry (URM) Retrofits	Asset Management & Life Cycle Program	Reduce from Buildings the funding for unreinforced masonry (URM) improvements funding (replaced with debt service)			(1,502,093)	(1,562,177)	(1,624,664)	(1,689,650)	(1,757,236)	(1,827,526)
MPD Change		Unreinforced Masonry (URM) Retrofits	Asset Management & Life Cycle Program	Add to Buildings for building assessments for URM			300,000	300,000	300,000	0	0	0
		Water Reuse Partnerships	Asset Management & Life Cycle Program	Irrigation and Drainage	315,000		314,496	327,076	340,159	353,765	367,916	382,632
MPD Change		New: Queen Anne Community Center Renovation	Capital Development & Improvement	Add to Community Center Renovations and Redevelopment Planning for planning for one Community Center (CC) significant improvement			2,000,000	0	0	0	0	0
MPD Change		New: Development of New Off-Leash Areas	Capital Development & Improvement	Add to Park Improvements for development of new off-lease Areas			200,000	200,000	1,430,000	1,430,000	200,000	0

Row Labels	Stage	Activity/Service (Initiative)	Line of Business	Detailed Line of Business (DLOB)	BPRC Endorsement	Executive Modifications	2023	2024	2025	2026	2027	2028		
	MPD Change	New: Lake Washington Boulevard Protected Path	Capital Development & Improvement	Add \$202,000 in 2023 and \$202,000 in 2024 for material and construction costs for a new protected path on parks property along Lake Washington Boulevard from Mount Baker Beach to Seward Park			202,000	202,000						
	Cycle 2 New Investments Total						14,283,450	634,000	19,659,664	21,681,970	20,051,089	18,367,933	16,879,450	17,346,628
	Pre-Commitments	Precommitments Placeholder	Capital Development & Improvement	Buildings	10,000,000		0	0	0	0	0	0	0	
	Pre-Commitments Total	Precommitments Placeholder			10,000,000	0	0	0	0	0	0	0	0	
	Proposed: Pre Commitments Cash	Amy Yee Tennis Center Renovation	Asset Management & Life Cycle Program	Buildings			4,000,000		6,000,000	0	0	0	0	
		Development of Remaining Land Banked Sites	Capital Development & Improvement	New Park Development			2,500,000	5,500,000	0	0	0	0	0	
		Green Lake Community Center Redevelopment	Capital Development & Improvement	Community Center Renovations and Redevelopment			3,500,000	0	0	0	0	0	0	
		Loyal Heights Community Center Renovation	Capital Development & Improvement	Community Center Renovations and Redevelopment			0	750,000	0	0	0	0	0	
		Mercer & 8th Community Center Development	Capital Development & Improvement	Community Center Renovations and Redevelopment			0	750,000	0	0	0	0	0	
		Smith Cove Phase 1	Capital Development & Improvement	New Park Development			0	3,384,000	1,000,000	0	0	0	0	
	Proposed: Pre Commitments Cash Total				0	0	10,000,000	10,384,000	7,000,000	0	0	0	0	
	Proposed: Pre Commitments Debt	Capital Financing Contingency	Debt Service	Debt Service Contingency			0	0	521,000	1,188,000	1,188,000	1,188,000	1,188,000	
		Green Lake Community Center Redevelopment	Debt Service	Green Lake Community Center Debt				0	1,947,000	4,434,000	4,434,000	4,434,000	4,434,000	
		Lake City Community Center Redevelopment	Debt Service	Lake City Community Center Debt			0	0	973,000	2,217,000	2,217,000	2,217,000	2,217,000	
		Loyal Heights Community Center Renovation	Debt Service	Loyal Heights Community Center Debt			0	0	0	1,008,000	2,296,000	2,296,000	2,296,000	
		Mercer & 8th Community Center Development	Debt Service	Mercer Community Center Debt			0	0	591,000	1,346,000	1,346,000	1,346,000	1,346,000	
	Proposed: Pre Commitments Debt Total				0	0	0	0	4,032,000	10,193,000	11,481,000	11,481,000	11,481,000	
	MPD Change	New: URM Debt Financing	Debt Service	URM Debt (\$4.55M in 2026 plus \$4.55M in 2027 = \$9.1M)			0	0	0	358,829	717,658	717,658	717,658	

Row Labels	Stage	Activity/Service (Initiative)	Line of Business	Detailed Line of Business (DLOB)	BPRC Endorsement	Executive Modifications	2023	2024	2025	2026	2027	2028		
	MPD Change	New: Climate Conscious Buildings Debt Financing	Debt Service	Climate Conscious Buildings Debt (\$18.3 million in 2027)			0	0	0	0	1,445,063	1,445,063		
	MPD Change	New: Queen Anne Community Center Debt Financing	Debt Service	Queen Anne Community Center Debt: One CC improvement debt service (\$16.9 million in 2025)			0	0	1,336,042	1,336,042	1,336,042	1,336,042		
	New DEBT DLOB Total						0	0	1,336,042	1,694,871	3,498,763	3,498,763		
	Smith Cove Phase 1	<i>Note: one-time \$2.6 million in capital funding for Smith Cove Phase 1 appropriated in Cycle 1</i>						2,616,000	2,616,000	0	0	0		
Capital Total							46,296,806	3,250,000	51,091,483	50,943,673	52,051,942	50,673,927	53,094,061	54,410,633
Grand Total							108,277,014	6,525,631	118,442,936	122,490,549	127,358,615	131,205,416	137,733,695	143,330,093



September 6, 2022

Honorable Andrew Lewis, President
Seattle Park District Board
600 4th Avenue, 2rd Floor
Seattle, WA 98124

Dear President Lewis,

I am excited to transmit to you and the other members of the Seattle Park District Board my proposal for the renewal of the Seattle Park District. This proposal reflects my deep commitment to a world class park system rooted in equity, access, and safe spaces for all Seattle residents.

Following months of community and stakeholder engagement, this plan will invest approximately \$115 million per year toward ensuring Seattle's nearly 500 parks, playfields, and community centers remain welcoming places for recreation, learning, and healthy communities. The proposal prioritizes core maintenance needs while making critical investments toward safety, climate action, youth opportunities, and equity. Key investments include the following:

Clean, Safe, and Open Parks

- Expands community center hours to evenings and weekends for an 8% increase of total operating hours
- Makes all 129 public restrooms open and accessible year-round by 2028 (60 additional that are currently open only seasonally)
- Adds a new staff team of 5 employees to respond quickly to graffiti and vandalism
- Includes a 20% increase in play area renovations (6 additional)
- Builds Seattle's first dedicated Pickleball facility (6-8 courts at the new site)

Safety for All Communities

- Reestablishes a robust Park Ranger program, adding 26 Park Rangers (for a total of 28) to enhance safety and promote voluntary compliance of park rules
- Increases enforcement of leash and scoop laws to 7-day coverage

Advancing Climate Action

- Includes funding to plant and establish an additional 600 trees to increase urban tree canopy and mitigate heat islands and restoring funds to the Green Seattle Partnership
- Decarbonizes an additional 6 community centers and other SPR facilities, contributing to the One Seattle "resilience hub" strategy to combat growing impacts of climate change

Driving Equity through Improvement

- Doubles the number of Community Engagement Ambassador hours to 6,000 hours
- Doubles the size of the Equity Grant Fund (from \$1M to \$2M) to support community-driven park improvement projects in under-resourced neighborhoods
- Increases the capacity of the Seattle Conservation Corps (a job training program for adults experiencing homelessness) to employ 10 additional individuals (total of 60 annually)

Youth Opportunities

- Funds 20,000 hours of youth employment per year, serving 80 youth annually
- Creates new Youth Opportunity Fund
- Increases teen development programming by 20%

Capital Investments

- Land Banked Park Development Projects: Smith Cove Phase 1, West Seattle Junction, 48th and Charleston, Morgan Junction, Wedgwood, and A.B. Ernst Park
- Amy Yee Tennis Center Renovation
- Loyal Heights Community Center Renovation
- Lake City Community Center Renovation
- Green Lake Community Center Renovation
- 8th and Mercer Community Center Tenant Improvements

This proposal is informed by input from parks stakeholders, staff, the Board of Parks and Recreation Commissioners, and community members. I believe that it reflects the priorities and values of our community.

Thank you for considering this proposal and I look forward to continued work with you in renewing our commitment to Seattle's amazing park system.

Sincerely,



Bruce A. Harrell
Mayor of Seattle

Attachments:

- Appendix 1: Mayor's Proposed Six Year Financial Plan
- Appendix 2: Summary of Investments: Mayor's Proposed 6-Year Financial Plan
- Appendix 3: One-Time Capital Projects: Planning Assumptions
- Appendix 4: Other Budget Context

Appendix 1
Seattle Park District Cycle 2 (2023-2028)
Mayor’s Proposed Six Year Financial Plan

Line of Business		Detailed Line of Business	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	
Revenues	Property Taxes	Property Taxes	(112,140,029)	(115,808,246)	(120,946,137)	(126,716,252)	(133,525,028)	(139,301,029)	
	Property Taxes: Smith Cove	Property Taxes: Smith Cove*	(2,616,000)						
Revenues Total			(114,756,029)	(115,808,246)	(120,946,137)	(126,716,252)	(133,525,028)	(139,301,029)	
Operating	Activation	Art in the Park	428,359	450,097	468,100	486,824	506,297	526,549	
		Athletics	631,103	656,347	682,601	709,905	738,301	767,834	
		Center City Activation	1,142,619	1,341,237	1,394,887	1,450,682	1,508,710	1,569,058	
		Get Moving	332,918	382,465	397,764	413,674	430,221	447,430	
		Mobile Recreation	1,053,639	1,247,456	1,297,354	1,349,248	1,403,218	1,459,347	
		Outdoor Park Activation	403,303	457,564	475,866	494,901	514,697	535,285	
		Rec for All	937,133	1,065,687	1,108,315	1,152,647	1,198,753	1,246,703	
	Administration and Support	Administration and Support	3,089,742	3,434,204	3,571,572	3,714,435	3,863,012	4,017,532	
		Central Costs	234,720	242,105	251,789	261,861	272,335	283,229	
		Partnerships	5,117,083	5,322,513	5,535,414	5,756,830	5,987,103	6,226,588	
		Seattle Conservation Corps	1,565,789	1,628,421	1,693,557	1,761,300	1,831,752	1,905,022	
	Capital Planning and Facilities Maintenance	Facility Maintenance	7,956,061	8,260,348	8,590,761	8,934,392	9,291,768	9,663,438	
		Utility Conservation	485,222	623,002	647,922	673,839	700,792	728,824	
	Emergency Management and Security Services	Emergency Management and Security Services	3,811,771	3,841,842	3,995,516	4,155,337	4,321,550	4,494,412	
	Grounds Maintenance	Grounds Maintenance	13,113,532	13,794,776	14,796,512	15,838,373	16,471,908	17,130,784	
		Waterfront Maintenance	3,512,809	4,344,071	4,517,833	4,698,547	4,886,489	5,081,948	
	Recreation Facility Operations	Aquatics	3,625,440	2,448,960	1,574,918	701,915	729,992	759,191	
		Community Center Operations	6,897,425	7,404,390	7,700,566	9,880,362	10,275,576	10,686,600	
	Recreation Programming	Lifelong Recreation	1,244,342	1,294,116	1,345,881	1,399,716	1,455,705	1,513,933	
		Recreation Programming	730,309	754,288	784,460	815,838	848,472	882,410	
		Scholarships	415,926	432,563	449,866	467,860	486,575	506,038	
		Specialized Populations	1,345,871	1,399,706	1,455,694	1,513,922	1,574,479	1,637,458	
		Teen Programming	2,820,406	3,136,328	3,261,781	3,392,252	3,527,942	3,669,060	
		Youth Learning and Academics	206,328	214,581	223,164	232,091	241,374	251,029	
	Tree Crew and Natural Areas	Green Seattle Partnership	661,553	720,677	749,504	779,484	810,663	843,090	
		Natural Resource Maintenance	4,303,047	4,600,334	4,784,348	4,975,722	5,174,751	5,381,741	
	Park Fund Fee Stabiliation	Park Fund Fee Stabilization	735,000	1,528,800	2,384,928	3,307,100	4,299,230	5,365,439	
	Operating Total			66,801,453	71,026,877	74,140,873	79,319,057	83,351,665	87,579,972
	Capital	Acquisition	Acquisition	1,332,829	1,386,142	1,441,588	1,499,251	1,559,222	1,621,590
			Asset Management & Life Cycle Program	Accessibility and Compliance	1,349,837	1,403,830	1,459,983	1,518,383	1,579,118
			Buildings	9,141,274	5,346,925	11,560,802	5,783,235	6,014,564	6,255,146
			Irrigation and Drainage	643,968	669,727	696,516	724,376	753,351	783,486
		Magnuson Park Buildings and Infrastructure	778,752	809,902	842,298	875,990	911,030	947,471	
		Major Maintenance-Other	11,796,352	12,268,206	12,758,934	13,269,292	13,800,063	14,352,066	
		Park Features	4,436,507	2,949,967	3,067,966	3,190,685	3,318,312	3,451,045	
		Partnership Major Maintenance	1,302,568	1,354,670	1,408,857	1,465,212	1,523,820	1,584,773	
		Pools and Aquatics	1,018,368	1,059,103	1,101,467	1,145,526	1,191,347	1,239,000	
Capital Development & Improvement		Community Center Renovations and Redevelopment	3,500,000	1,500,000					
		New Park Development	4,297,120	10,753,005	2,943,765	2,021,516	2,102,376	2,186,471	
		Equitable Park Development Fund	2,610,663	2,715,090	2,823,693	2,936,641	3,054,107	3,176,271	
		Park Improvements	369,561	384,343	399,717	415,706	432,334	449,627	
		Waterfront Redevelopment	664,182	-					
Debt Service		Lake City Community Center Debt	-		973,000	2,217,000	2,217,000	2,217,000	
		Loyal Heights Community Center Debt	-		-	1,008,000	2,296,000	2,296,000	
		Mercer Community Center Debt	-		591,000	1,346,000	1,346,000	1,346,000	
		Green Lake Community Center Debt			1,947,000	4,434,000	4,434,000	4,434,000	
		Debt Service Contingency			521,000	1,188,000	1,188,000	1,188,000	
Urban Forestry (Restoration)		Urban Forestry (Restoration)	2,096,594	2,180,458	2,267,676	2,358,383	2,452,719	2,550,827	
Capital Total			45,338,576	44,781,369	46,805,264	47,397,195	50,173,362	51,721,057	

* At the end of Cycle 1, the Smith Cove Phase 1 Project had \$2.6 million in appropriation that was to be backed by Cycle 2 resources (unspent Cycle 1 resources for this project were reallocated to respond to the COVID pandemic). The Mayor’s proposed plan right-sizes this project in 2023 and provides additional resources to complete the project in Cycle 2. *NOTE: While this revenue rightsizing was not reflected in conversations with the BPRC, funding to complete Smith Cove Phase 1 was considered a pre-commitment.*

Appendix 2
Seattle Park District Cycle 2 (2023-2028)
Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

This appendix serves as a narrative companion to Appendix 1, outlining the continuation of Cycle 1 services and incremental investments included in the Mayor’s Proposed Financial Plan. These proposals were substantially informed by SPR’s [strategic plan](#) and [action plan](#), and by a [recommendation](#) from the Board of Park and Recreation Commissioners (BPRC). Here, we identify where the Mayor’s proposal accepted, modified, or otherwise changed items from the BPRC recommendation, as the governing Park District Board has been reviewing these items. The financial information included here utilizes 2023, which includes some one-time costs for program launch and some one-time ramp-up assumptions, so individual items will have slightly different funding totals than the BPRC recommendations, but these differences are resolved by 2024. This appendix describes the incremental increase that additional Park District investment would provide, as base service levels often build upon other funding sources. Certain projects will require additional O&M once constructed; estimates of these costs are included in the latter years of Cycle 2.

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
Activation	Baseline	2,975,698	Baseline: Baseline resources support a continuation of Cycle 1 services including Art in the Park, Get Moving and Recreation for All grant programs as well as activation of Center City parks through concierge services and collaborative efforts with the Downtown Seattle Association and other community organizations.
	Executive Plan Includes BPRC Endorsed Investment	698,953	Rec N the Streets: SPR’s mobile recreation program, Rec N the Streets (RNTS) brings recreation to the people that do not have easy access to recreational opportunities, and eliminates the barriers of cost and travel for the populations that are most impacted by disparities in health, racial and economic factors. This proposal expands program impact by adding 2 additional teams, more than doubling program delivery over baseline. Specifically, it increases weekly activations from an average of 15 to an average of 50+.
	Executive Plan Includes BPRC Endorsed Investment	161,741	Neighborhood Park Activation: This proposal allocates additional resources to support the Parks Commons and Neighborhood Park Activation programs, enabling SPR to work with community partners to increase safety in parks through activation, including additional staff support and resources for buskers, supplies, and event support. The Parks Commons program is designed to sustain positive programming in parks and to build a strong sense of ownership and safety among community members (this proposal would double capacity for Parks Commons from 2 to 4 park locations).
	Executive Plan Includes BPRC Endorsed Investment	489,265	Inclusive Outreach & Engagement: This proposal builds on SPR’s successful Recreation for All, Get Moving, and Community Engagement Ambassador (CEA) programs by increasing grant allocations and staff time devoted to inclusive engagement, training, and outreach. Get Moving and Recreation for All are two grants programs that provide innovative, culturally relevant, free programming to immigrants and refugees, communities of color, and low-income people through partnerships with diverse community-based organizations. Specifically, this proposal allows for 10-15 additional annual grant allocations (above a baseline of ~40) and doubles the hours of the CEA program (to 6,000).

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Modifies BPRC Endorsed Investment	603,418	Park Concierges: SPR’s Park Concierges provide positive activation and staff presence to deter negative activities in our urban parks and make these public spaces accessible and welcoming to all members of the community. This proposal seeks to expand positive activation services in the downtown core and other high-priority park locations while ensuring staff safety and workforce equity in partnership with ARC. The Executive modified this proposal by adding approximately \$100,000 to the partnership with the Downtown Seattle Association who is integral to this work (agreement aligned to approved resources will be presented to Council for approval in Q1 2023).
Administration and Support	Baseline	7,627,574	Baseline: Baseline resources support a continuation of Cycle 1 services including operating support for the Woodland Park Zoo, support services for the Seattle Conservation Corps, systems operations and management of two key department operating systems implemented with Cycle 1 resources (Asset Management and Work Order System and ActiveNet), coordination, implementation and reporting associated with SPR’s organizational performance management system and support of certain central costs and indirect services.
	Executive Plan Includes BPRC Endorsed Investment	334,464	Human Resources Safety Compliance & Training: This proposal adds resources for SPR to operate a more dynamic and responsive Safety and Health Unit to maintain a healthier workforce that will be fully compliant with workplace safety and training programs. This includes expanding staff capacity within the Safety and Health Unit to meet the needs of a growing workforce and increasingly complex safety requirements and protocols, implement more robust training programs, conduct more rigorous site audits, and install a new software system to track, assess, and monitor safety-related data records.
	Executive Plan Includes BPRC Endorsed Investment	307,308	Business Systems & Customer Service Unit: This proposal creates a consolidated customer service work unit to increase customer satisfaction by providing customers with a single point of contact, consistent information across department functions, and service by trained staff who perform this body of work regularly. This streamlines customers’ ability to navigate our large, complex department with multiple lines of business. It is estimated to improve many customer service metrics, including reducing refund wait time from 2 weeks to 1, increasing email response time from 5 days to 2-3, and more.
	Executive Plan Includes BPRC Endorsed Investment	898,560	Seattle Conservation Corps Expansion: This proposal supports expanding the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. Specifically, it supports SCC ramp up to pre-pandemic level of 50 enrollees, and adds capacity for an additional 10 enrollees.
	Executive Plan Includes BPRC Endorsed Investment	111,479	Youth Mentorship & Employment Opportunities: SPR is a major provider of youth mentorship, employment, and job training programs across several divisions, with hundreds of youth and young adults gaining job skills annually. This proposal expands these efforts by adding a wage-based rather than stipend-based program, and centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative (reflected in this Line of Business). See related item in Recreation Programming.
	Executive Plan Modifies BPRC Endorsed Investment	727,949	Organizational Capacity: This proposal provides resources to increase the indirect services needed to support Cycle 2 Park District investments. Resources are being added to accounting, contracting, and the business services center to support and sustain new operating and capital programs starting in 2023. NOTE: While the BPRC were informed that an investment in indirect services would be included, specific levels of investment were not part of the BPRC recommendation. Therefore, this is categorized as an Executive modification.
Capital Planning and Facilities Maintenance	Baseline	4,689,836	Baseline: Baseline resources support a continuation of Cycle 1 services including resources to support SPR’s preventive maintenance program, funding for a third shift maintenance team that performs maintenance overnight to minimize service disruptions and funding for three apprentice positions in the electrical, plumbing and paint trades.
	Executive Plan Includes BPRC Endorsed Investment	975,936	Facility Maintenance Life Safety & Regulatory Compliance: As Seattle continues to grow, increased visits to and use of our facilities and parks impacts the level of wear and tear on our assets. The more use our amenities see, the faster our facilities and assets age, and the more maintenance is needed, both to respond to emergent, demand-based maintenance needs and to continue our commitment to preventative maintenance. This proposal bolsters support for scheduled preventative maintenance and regulatory compliance work by adding positions in skilled trades including on the plumbing, electrical, metal fabrication, and concrete crews.
	Executive Plan Includes BPRC Endorsed Investment	399,360	Custodial Support This proposal supports the Custodial Unit’s body of work that has experienced significant growth in expectations due to the pandemic, including additional hours of cleaning, increased cleaning frequency and protocols, support to shower program sites, expanding operating hours, and in general increased level of service requests. This proposal would expand level of service to provide better 7-day coverage, including evenings and weekends, to support facility rentals and better meet demand from expanded programming.
	Executive Plan Includes BPRC Endorsed Investment	242,611	Community Center Pre-Electrification This proposal prepares community centers for decarbonization by first shrinking energy use intensity through energy conservation interventions (such as use of LEDs, advanced lighting controls, and destratification fans for air mixing). Funding provides for 2 centers to see energy conservation interventions annually, with an estimated 40-60% reduction in energy use per facility.
	Executive Plan Includes BPRC Endorsed Investment	242,611	Replacing Fossil Fuels in Small Mechanical Systems: This proposal installs electric heat pumps in smaller SPR facilities (crew quarters, concessionaires, rental sites, etc) that currently use oil heat. It funds full conversion for 4 of the 6 remaining oil heat sites (Victory Heights, Lower Woodland Lawn Bowling, Jefferson Golf Crew Quarters, West Seattle Golf Crew Quarters) and funds condition assessments for the remaining 2 sites (Jackson Golf Clubhouse, West Seattle Golf Clubhouse).

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	632,237	Vandalism Response: This proposal creates an emphasis team to serve as SPR’s first response for key repairs and maintenance in response to vandalism and graffiti abatement. This crew would be comprised of Painters and Installation Maintenance Workers (IMWs) trained and specialized in repair work including graffiti abatement, irrigation, lighting, play areas, roof and gutter cleaning, downspout cleaning and furnishing replacements.
	Executive Plan Includes BPRC Endorsed Investment	175,000	Access Controls & Technology Management (2023 Only): SPR currently has hundreds of buildings that house technology systems that support the operation, safety, security, and accessibility of those buildings. This proposal adds one-time resources to upgrade to newer technologies needed for several outdated systems and software.
	Executive Plan Includes BPRC Endorsed Investment	537,978	Community Center Operations: Related to the Community Center Operations proposal described in the Recreation Facility Operations line of business, this item funds the custodial support necessary to add evening and weekend hours and overall hours expansion in community centers.
	Executive Plan Modifies BPRC Endorsed Investment	545,714	Comfort Station Autolocking & Winterization: The Mayor’s plan expands the BPRC endorsed investment by \$405,000 per year to support year-round restroom access, in combination with the Evening & Second Shift Maintenance proposal, by providing funding for winterization. It also supports autolocking and other restroom access initiatives by providing staff capacity to manage, track, operate, and facilitate repairs in existing autolock sites, and as new sites are added (with funding from the Comfort Station Renovation proposal).
Emergency Management and Security Services	Baseline	303,131	Baseline: Baseline resources support the Cycle 1 investment to fund a dedicated team to educate and enforce the City’s leash and scoop laws on parkland (supports staffing in SPR and FAS).
	Executive Plan Modifies BPRC Endorsed Investment	448,640	Park Safety Program: To meet increasing community demand for security services and Park Code compliance support, this proposal adds 2 additional Animal Control Officer teams dedicated to SPR property. The Mayor’s plan reallocates \$405,000 included for additional safety investments to the Park Ranger Expansion described below.
	Executive Change	3,060,000	Park Ranger Expansion: This proposal reestablishes the Park Ranger program by adding 26 Rangers (for a total of 28) to enhance safety and promote voluntary compliance of park rules. This program will begin in 2023 in downtown parks and expand to neighborhood parks (subject to bargaining).
Grounds Maintenance	Baseline	10,283,987	Baseline: Baseline resources support a continuation of cycle 1 services including maintenance staff and non-personnel expenses (including utilities) to support SPR’s 485 developed parks. Baseline resources also reflect the transition of capital investment to ongoing O&M for Seattle’s waterfront in collaboration with the Office of the Waterfront and Seattle Center.
	Executive Plan Modifies BPRC Endorsed Investment	1,042,354	Evening & Second Shift Maintenance: The Mayor’s plan expands the BPRC endorsed investment by \$400,000 per year to support access to additional comfort stations year-round to meet increased cleanliness demands, and to provide consistent access to the public, including those living unsheltered. This proposal adds new team members

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			to form two evening/second shift maintenance teams devoted to North Sector and South Sector to expand comfort station maintenance and increases non-peak season comfort station cleaning from 5 to 7 days a week.
	Executive Plan Modifies BPRC Endorsed Investment	–	Park Beautification: The Mayor’s plan does not include the BPRC recommended investment of approximately \$270,000 to fund hanging baskets and other park beautification efforts.
	Executive Change	5,300,000	Utilities and Enhanced Maintenance: This proposal increases Park District support to existing utility costs, freeing up a similar amount of General Fund resources that will be repurposed to support ongoing funding of Clean City Initiative services that had been supported with one-time funding in 2022.
Recreation Facility Operations	Baseline	4,609,815	Baseline: Baseline resources support a continuation of cycle 1 services including enhanced hours and programming at SPR’s 26 community centers including free drop-in programs.
	Executive Plan Includes BPRC Endorsed Investment	505,440	Aquatics Safety: This proposal invests in improving safety and mitigating risk at summer beaches and pools through increased lifeguard training and other safety and job training. Specifically, it aligns SPR practices with American Red Cross standards for training and program operations, and allows for increased safety audits.
	Executive Plan Includes BPRC Endorsed Investment	964,107	Community Center Operations: This proposal expands public access to SPR’s community centers system by 8% and realigns public operating hours to increase evening and weekend access in response to stated community preference. This investment increases facility availability for free drop-in activities, childcare programs, recreation programming, community events, and building rentals. Specific allocation of hours will be informed by an index tool the Recreation Division developed which gives an overall numeric score based on the diversity, income, health disparities, age demographics, population density, and displacement vulnerability of community center service areas (though no site would see a reduction in total weekly hours).
	Executive Plan Includes BPRC Endorsed Investment	1,335,060	Community Center Operations-Workforce Equity: This proposal provides resources to ensure the job description of front desk staff of community centers and other recreation facilities reflect current job duties, to improve retention and customer service (subject to bargaining).
	Executive Plan Includes BPRC Endorsed Investment	(11,556)	Rec N the Streets: Related to the Rec N the Streets proposal described in the Activation line of business, this item is a budget neutral transfer of baseline Park District resources from the Community Center line of business to the Activation line of business to support the Rec N the Streets program.
	Executive Plan Modifies BPRC Endorsed Investment	3,120,000	COVID Recovery Reserve: While the BPRC were informed that an investment to support recovery of City revenues up to \$10 million may be included in the Cycle 2 plan, the Mayor’s 2023 Proposed Budget for SPR meets the General Fund commitment outlined in the Interlocal Agreement and therefore only Park Fund recovery is included. This proposal temporarily realigns a portion of SPR’s aquatics expense budget to the Park District to address anticipated Park Fund shortfalls in operating revenues at least in the next biennium. The financial plan assumes

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			revenues will recover and that a declining amount of Park District funding will be required for this purpose (\$3.1 million in 2023, \$1.8 million in 2024, and \$900,000 in 2025).
Recreation Programming	Baseline	4,592,458	Baseline: Through previous funding reallocations approved during Cycle 1, baseline Park District resources are the primary funding source for Lifelong Recreation, Specialized Programs and Teen Programs. Baseline resources also fund scholarships to support access to recreation programs by underserved community members.
	Executive Plan Includes BPRC Endorsed Investment	534,454	Community Center Operations: Related to the Community Center Operations proposal described in the Recreation Facility Operations line of business, this item references temporary wages that will support expanded facility operations and staff programmatic elements such as free drop-in programs and special events.[Funding may be reallocated to specific sites in alignment with the implementation plan for expanded facility operations.]
	Executive Plan Modifies BPRC Endorsed Investment	282,029	Teen Development Program: This proposal supports teen development programming for ages 11-19 (grades 6-12), including expanding service at Teen Life Centers by adding service on Mondays and increasing annual hours of teen programming by 20% over baseline (from 14,500 to 17,400). NOTE: The Executive reduced this investment by approximately \$165,000 from the BPRC recommended level to support an increased investment in Youth Mentorship and Employment Opportunities.
	Executive Plan Modifies BPRC Endorsed Investment	554,241	Youth Mentorship & Employment Opportunities: SPR is a major provider of youth mentorship, employment, and job training programs across several divisions, with hundreds of youth and young adults gaining job skills annually. This proposal expands these efforts by adding a wage-based rather than stipend-based program, and centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative (see related item in Administration and Support). Specifically, this portion of the investment provides for 80 youth to work 20,000 hours annually including an additional \$405,000 provided annually in the Mayor’s plan (BPRC endorsed investment would fund 40 youth to work 10,000 hours).
	Executive Change	800,000	Youth Opportunity Fund: This proposal launches a fund to engage community-based organizations and community members in providing mentorship and related programs to youth, as part of the Mayor's vision to mobilize community centers and other SPR assets as engines for safety and opportunity for all Seattle's youth.
Tree Crew and Natural Areas	Baseline	4,317,637	Baseline: Baseline resources support a continuation of Cycle 1 services including increased maintenance of natural areas and increased tree inspection and tree maintenance.
	Executive Plan Includes BPRC Endorsed Investment	323,482	Restoring & Increasing Urban Canopy: This proposal expands the capacity of SPR’s urban forestry teams to respond to climate change through tree planting and extending the tree care establishment period. Specifically, it will allow SPR to plant an additional 100 trees per year (with a focus on developed parks) and to extend the period of mulching and watering from 4 years to 5.

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	323,482	Trails Program Support This proposal invests additional resources toward maintaining and preserving our trail systems and providing access, connectivity, and safety for the public by adding additional dedicated maintenance staff to the existing team and provide the equipment, tools, and materials required to support this work. It will increase the number of trail miles maintained each year (from 4-5 to 7-8) and increase the participation of volunteers by 10-15%.
	Executive Plan Modifies BPRC Endorsed Investment	–	Viewpoints Maintenance: The Mayor’s plan does not include the BPRC recommended investment of approximately \$350,000 to support enhanced maintenance at 5 of 16 designated viewpoints (activities would include planning, restoration, plant establishment, monitoring and ongoing maintenance).
	Executive Plan Modifies BPRC Endorsed Investment	–	Urban Food Systems: The Mayor’s plan does not include the BPRC recommended investment of approximately \$700,000 to add a dedicated team to maintain SPR’s orchards and community gardens and assist with harvesting and distribution of foods and fruits.
Park Fund Fee Stabilization	Executive Change	735,000	Park Fund Fee Stabilization Reserve: The Mayor’s plan reduces pressure to increase program fees by shifting some future inflationary costs from the Park Fund (SPR’s earned revenue account) to the Park District. Note that due to the compounding nature of the costs, such as annual wage increases, this item grows over the course of the cycle.
Sub-Total: Operating Appropriation		66,801,453	
Acquisition	Baseline	1,332,829	Baseline: Baseline resources support a continuation of Cycle 1 services including acquisition of new or expanded parks and to fill gaps in identified greenbelts and natural areas as well as to support collaborative approaches to leverage funding and other resources in the use of public property for public recreation (easements, SPS partnerships, intra-departmental partnerships, etc.).
	Executive Plan Modifies BPRC Endorsed Investment	–	Acquisition Funding: The Mayor’s plan does not include the BPRC recommended investment of approximately \$350,000 to further SPR’s acquisition program over baseline resources.
Asset Management & Life Cycle Program	Baseline	13,751,990	Baseline: Baseline resources support a continuation of cycle 1 services including planned maintenance, repairs, and replacement of assets across SPR’s parks and recreation facilities, including athletic fields, building and component systems (roofs, picnic shelters, comfort stations, electrical systems, etc.), irrigation and drainage, park features (beaches, P-Patches, play areas, soft surface trails, basketball courts, etc.), pools and aquatics facilities, and more. These projects include renovations, major repairs, Americans with Disabilities Act (ADA) access improvements, health and safety code upgrades, efficiency enhancements, and other updates.
		778,752	Magnuson Major Maintenance: This proposal creates a new ongoing capital program specifically to address building and infrastructure needs at Magnuson Park that exist primarily due to the condition and design of facilities

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			handed over with the original acquisition from the U.S. Navy. Identified major needs pertain primarily to buildings, roads, and pathway infrastructure.
	Executive Plan Includes BPRC Endorsed Investment	1,230,528	Comfort Station and Shelterhouse Renovations: This proposal increases resources available to provide much needed refreshes to comfort stations and shelter houses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. This reduces the lifecycle replacement time from the current 42 years to an average of 34 years.
	Executive Plan Includes BPRC Endorsed Investment	1,060,800	Play Area Renewal: This proposal provides additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment. Specifically, these funds would allow SPR to renovate 1 additional play area annually, for a total of 5-6 annually including base funding.
	Executive Plan Includes BPRC Endorsed Investment	1,018,368	Pool Major Maintenance: This proposal provides additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades. Investments include roof replacements, structural upgrades, mechanical system upgrades, and locker room renovations (many of which have not been upgraded since their construction in the 40’s, 50’s or 70’s and do not meet accessibility standards). Specifically, these resources would allow for an additional 2 pool renovations in Cycle 2, for a total of 5 pool renovations including baseline funding and assuming receipt of external grants.
	Executive Plan Includes BPRC Endorsed Investment	2,485,531	Racket Sport Maintenance & Expansion: This proposal improves conditions for indoor and outdoor tennis and pickleball play and increase capacity for both sports. This allows SPR to build a new dedicated pickleball court site and catch up with deferred maintenance of tennis and pickleball courts across the city. Please note the 2023 amount includes one-time funding of \$1.6 million; see the Appendix 1 for the annual amount in other years.
	Executive Plan Includes BPRC Endorsed Investment	1,349,837	Accessibility Barrier Removal: This proposal adds additional funding to increase efforts to make parks and facilities accessible to all users. This item supports compliance with the Americans with Disabilities Act (ADA), enabling SPR to make significant progress toward addressing all items listed on the Citywide Barrier Removal Schedule, a list of documented accessibility barriers at some of the most heavily programmed City-owned facilities that has been gathered through a combination of Department of Justice (DOJ) citations and consultant assessments. Specifically, the addition of these new funds to an existing baseline would reduce the timeline for removal of all barriers from approximately 48 years to 28 years.
	Executive Plan Includes BPRC Endorsed Investment	1,502,093	Unreinforced Masonry (URM) Retrofits: This proposal launches a program to assess and retrofit SPR's portfolio of unreinforced structures in anticipation of new city requirements to be developed by Seattle Department of Construction and Inspections (SDCI) within the next few years. It will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake.

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	1,996,800	Climate Conscious Buildings: This proposal launches a new program to decarbonize certain SPR facilities, by reducing reliance on fossil fuels for heating, air conditioning, and water heating within its building portfolio. The projects in this program will convert our facilities away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and would support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. These funds would support decarbonization of approximately 6 buildings in Cycle 2.
	Executive Plan Includes BPRC Endorsed Investment	329,472	Sustainable Irrigation Replacement & Upgrade: This proposal increases funding to replace SPR’s aging irrigation infrastructure before it fails, and to install more efficient and climate change ready operating equipment that includes weather-based scheduling and leak detection. It also funds installation of remote water monitoring systems to provide early and actionable information to better protect the public and conserve resources. Along with the Water Reuse Partnerships proposal, these funds allow irrigation systems for 3-5 acres of to be renovated annually and 3-5 controllers to be upgraded annually.
	Executive Plan Includes BPRC Endorsed Investment	314,496	Water Reuse Partnerships: This proposal funds pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest for use in irrigation. This work would be done in partnership with Seattle Public Utilities (SPU) and builds off a 2019 SPR Water Reuse Study. If feasible, future year funding would partially fund capital projects for implementation.
	Executive Plan Includes BPRC Endorsed Investment	648,960	Trails Major Maintenance: This proposal creates a new dedicated asset renewal program focused on large-scale trail restoration. It enables SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required and which the trail maintenance crew or volunteers are not able to address.
	Executive Plan Includes BPRC Endorsed Investment	4,000,000	Amy Yee Tennis Center Renovation: This proposal continues critical identified major maintenance improvements at Amy Yee Tennis Center. An initial phase of this work brought the facility up to minimum accessibility and safety standards, however the roof remains in poor condition, the lighting, heating, and ventilation is poor, and structural upgrades are needed. Please note, the 2023 amount is not the entire budget for this project over the course of Cycle 2; see Appendix 1 and Appendix 3 for details; funding is contained in the Asset Management line of business.
Capital Development & Improvement	Baseline	2,604,406	Baseline: Baseline resources support a continuation of cycle 1 services including funding to support the new Equitable Development Fund (resources previously aligned to the Major Projects Challenge Fund) and continuation of investments in Greenway connections and Off Leash Areas (and a small increment to the Waterfront Capital Development in 2023).

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	1,797,120	New Park Development: This proposal provides funding for SPR to continue development of 8 sites for which land has been acquired but has not been developed into parkland. SPR estimates this would provide enough funding to fully develop 4 parks (Terry Pettus, Lake City Floodplain, Cayton Corner, and Gateway Park North), and fund Phase 1 development of 2 additional parks (Bitter Lake Reservoir and 1125 Harvard).
	Executive Plan Includes BPRC Endorsed Investment	1,040,000	Equity Fund Increment: This proposal expands the resources available for the Equitable Park Development Fund (formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. Specifically, it would double the funding available for grant allocation over the existing base budget.
	Executive Plan Includes BPRC Endorsed Investment	2,500,000	Development of Remaining Land Banked Sites: This proposal provides funding for SPR to complete 5 new park development projects promised in Cycle 1 of the Park District, but for which funding was reallocated to support COVID response and recovery. Specifically, it funds park development of West Lake Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park. Please note, the 2023 amount is not the entire budget for these projects over the course of Cycle 2; see Appendix 1 and Appendix 3 for details, with funding included as part of the Capital Development and Improvement line of business.
	Executive Plan Includes BPRC Endorsed Investment	3,500,000	Green Lake Community Center and Evans Pool Renovation: This proposal would provide funding for planning and design to renovate Green Lake Community Center and Evans Pool, significantly extending the life and service of these highly used facilities. Please note, the 2023 investment supports planning and design; see Appendix 1 and Appendix 3 for additional financial details.
Urban Forestry (Restoration)	Baseline	1,126,594	Baseline resources support a continued investment in restoring Seattle’s urban forests in collaboration with the Green Seattle Partnership.
	Executive Change	970,000	GSP Restoration: This proposal adds \$970,000 in funding to the Green Seattle Partnership, an innovative collaboration between SPR, community organizations, and hundreds of volunteers and Forest Stewards to restore Seattle’s natural areas. This restores a reduction taken by the program in the 2019 budget. Funding will be used for tree-planting and care, and related restoration activities in natural areas—especially on steep slopes, wetlands, and other areas that are not amenable to volunteer-based restoration work.
Debt Service	Executive Plan Includes BPRC Endorsed Investment	–	Debt Service for One-Time Capital Projects: The Mayor’s proposed 6-year plan includes debt financing for the following projects: <ul style="list-style-type: none"> <u>Loyal Heights Community Center Renovation</u> – This proposal funds a Loyal Heights Community Center stabilization project intended to be completed in Cycle 1, but not completed due to the unexpected cost

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			<p>estimate – primarily for seismic work related to the exterior brick. It also expands the scope beyond pure stabilization to improve the customer experience and potentially partner with the Department of Education and Early Learning to support childcare services. NOTE: The Cycle 2 financial plan assumes some cash resources to support planning (not in 2023).</p> <ul style="list-style-type: none"> • <u>Green Lake/Evan Pool Renovation</u> – see description in Capital Development and Improvement. • <u>Development of a new community center at Mercer and 8th</u> – funding for tenant improvements of a future community center approved by City Council as a public benefit in the sale of City-owned property at this location. Funding assumes some cash for planning purposes and debt for construction costs. Building developer providing space (25-year lease with up to 15 additional years). • <u>Redevelopment of Lake City Community Center</u> – funding for planning, design and construction of a new full-service community center in conjunction with Office of Housing to fund workforce housing above. • <u>The plan also includes capacity for additional debt issuance as contingency.</u> <p>See Appendix 3 for additional financial details.</p>
Sub-Total: Capital Appropriation		45,338,576	
Total Proposed 2023 Appropriation		112,140,029	
	Executive Plan Includes BPRC Endorsed Investment	2,616,000	Smith Cove Phase 1 Revenue Rightsizing: At the end of Cycle 1, the Smith Cove Phase 1 Project had \$2.6 million in appropriation that was to be backed by Cycle 2 resources (unspent Cycle 1 resources for this project were reallocated to respond to the COVID pandemic). The Mayor’s proposed plan right-sizes this project in 2023 and provides additional resources to complete the project in Cycle 2. NOTE: While this revenue rightsizing was not reflected in conversations with the BPRC, funding to complete Smith Cove Phase 1 was considered a pre-commitment.
Total Proposed Investment		114,756,029	

Appendix 3
Seattle Park District Cycle 2 (2023-2028)
One Time Capital Projects: Planning Assumptions

Investment Proposal	Cash Finance	Debt Finance (20 year bonds)	Assumed Debt Issuance	Year 1 Debt Payment	Ongoing Debt Payment
Six Land Banked Park Development Projects: Smith Cove Phase 1, West Lake Junction, 48 th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park	\$15M	-	N/A		
Amy Yee Tennis Center Renovation	\$10M				
Loyal Heights Community Center Renovation	\$750K (planning)	\$29M	2026	\$1.00M	\$2.29M
Lake City Community Center Renovation		\$28M	2025	\$973K	\$2.22M
Green Lake Community Center Renovation	\$3.5M (planning)	\$56M	2025	\$1.95M	\$4.44M
Tenant Improvements at new 8 th and Mercer Community Center	\$750K (planning)	\$17M	2025	\$591K	\$1.35M
Debt Financing Contingency		\$15M	TBD	\$521K	\$1.19M

Appendix 4
Seattle Park District Cycle 2 (2023-2028)
Other Budget Context

To aid in Council’s review of the Mayor’s Proposed Park District Cycle 2 financial plan, this appendix summarizes non-technical budget changes that will be transmitted with the Mayor’s 2023-2024 Proposed Budget for Seattle Parks and Recreation (SPR). The budget proposes few major changes outside of those associated with adopting Cycle 2. However, because of the integrated nature of SPR’s budget, we wanted to specifically call out budget changes in other funds that relate to or complement something in Cycle 2.

The Mayor’s 2023 Proposed Budget will meet the General Fund floor commitment

Pursuant to the requirements of the Interlocal Agreement (ILA), the Mayor’s 2023-2024 Proposed Budget will keep SPR above the General Fund (GF) floor. The proposed budget includes a GF allocation of \$115.9 million, compared to a floor of \$114.7 million.

Increased REET Support for SPR Capital Projects

- *Community Center Rehab, Zoo Major Maintenance, and Major Maintenance Backlog.* The 2023/2024 Proposed Budget will include additional increments of REET to restore REET resources to three specific projects in line with the intention of a 2019 realignment. The additional increments are summarized in the table below.

Capital Project	2023	2024
Major Maintenance Backlog	\$2,203,727	\$1,570,000
Community Center Rehabilitation and Development	\$4,424,520	\$2,770,297
Zoo Major Maintenance	\$30,480	\$63,299
Grand Total	\$6,658,727	\$4,403,596

- *REET for Restroom Rehabilitation.* In addition to the resources included in the proposed Park District plan for expanding access to restrooms, the proposed budget will include \$1M in REET to rehabilitate one additional SPR restroom. More details will be available in the proposed budget.
- *Realignment of REET and Bond Interest Redemption Fund Resources.* This is a budget neutral change to utilize unprogrammed resources from the Bond Interest Redemption Fund for eligible purposes, releasing REET for other citywide priorities. This change involves \$3.4M in 2023, \$2.4M in 2024, and \$3.2M in 2025.

Payroll Expense Tax - Green New Deal Resources to Support Decarbonization and Resilience Hubs (\$3.5 million)

Cycle 2 of the proposed Park District financial plan includes approximately \$2 million annually for efforts to decarbonize SPR’s community centers and other facilities, and additional resources for energy conservation and decarbonization (pre-electrification work and fossil fuel replacement in small mechanical systems).

Additionally, the Executive is proposing investments in Payroll Expense Tax Green New Deal funding in 2022 and 2023 to develop “resilience hubs” in various City facilities. These resources will be geared toward the planning and implementation of the resilience hub concept. For SPR, these resources will include \$3.5 million in 2023.

These resources (both Park District and Green New Deal) will focus on updating facilities to remove fossil fuels, conserve energy, and—where aligned with the broader citywide planning effort—support resilience hub development.

Fee Increases to Support Park Fund Sustainability

SPR’s Park Fund revenues have not fully recovered from the pandemic, and SPR projects it may be several years before certain revenue streams recover. As part of a balanced approach to Park Fund sustainability, the Executive’s Cycle 2 Park District proposal includes some MPD-generated revenues to support Park Fund sustainability. The budget will include modest fee increases as well—to certain specialty garden admissions, recreation and special event facility rentals, and aquatics programs—to support this recovery. Fee legislation will be transmitted with the 2023/2024 Proposed Budget.

Right-Sizing Planning & Development Division Staffing

The proposed budget will add 11.2 FTE to SPR’s Planning & Development Division, which oversees the full cycle of capital projects on SPR parks and facilities—a unit that has not seen significant growth in FTE since the 2008 Parks Levy. The positions will be funded by Capital Improvement Program (CIP) appropriations. This addition of FTEs is supported by a 2019 review by Berk Consulting which identified the need for additional staff resources based on the department’s capital project portfolio. SPR has been using term limited and out of class positions to fill some of the identified gaps, but permanent positions are needed to support the capital project portfolio. The Mayor’s Proposed Cycle 2 includes significant additional annual capital funding for new, highly visible projects, and these positions would supporting their quality and timely delivery.

Sustaining Clean City Level of Service via Unified Care Team Approach

In 2022, one-time federal Coronavirus Local Fiscal Recovery (CLFR) resources supported a “surge” level of cleaning and maintenance related to the Clean City Initiative in SPR and SDOT. The Executive’s proposed budget will use a multi-fund approach to sustain the increased Clean City service levels on an ongoing basis:

- Approximately \$5.3M in GF in SPR’s base budget, currently dedicated to park utilities, will be reprioritized to make Clean City service levels ongoing.
- The proposed Park District financial plan will include \$5.3M in new revenues to support base budget park utilities, to ensure there is no reduction of service.
- \$1.1M in Transportation funding, that had been supporting SPR’s base budget for the Special Maintenance Team, will be repurposed as part of sustaining SDOT’s Clean City services; this will be backfilled by \$1.1M in new GF to SPR to ensure no reduction to base services.

This approach allows for SPR’s continued involvement in Clean City services, while aligning funds with their most effective uses.

Additional information about the larger Unified Care Team, under which this work will be coordinated across several departments, will be included in the proposed budget. The SPR funding adds 29 FTEs to SPR for the ongoing Clean City work. Previously, temporary assignments and out of class roles have been used, but permanent positions are needed to support the on-going effort. The funding also supports non-labor costs for contracts, equipment, dumping fees, and other costs related to the work. These non-labor and labor costs total approximately \$5.3M in 2023.

Seattle Board of Parks and Recreation Commissioners
Seattle Park District Cycle 2 Planning

FULL BOARD REPORT AND RECOMMENDATIONS
TO SEATTLE PARKS AND RECREATION SUPERINTENDENT CHRISTOPHER WILLIAMS

May 26, 2022

INTRODUCTION

We are pleased to present the final report and recommendations from the Seattle Board of Parks and Recreation Commissioners (the Board) for additional investments in the 2023-2028 funding cycle of the Seattle Park District (see Appendix 1).

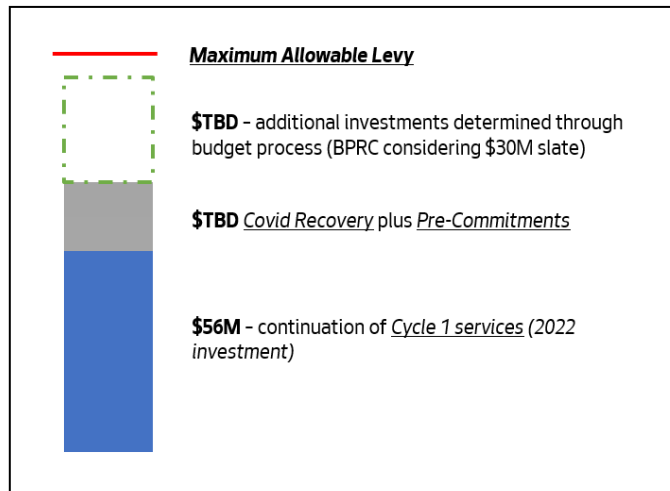
We are proud to serve in our roles as Commissioners on behalf of the public and we are excited to support a solid and comprehensive funding proposal designed to provide clean, safe and welcoming parks, enhance access, services and recreation programs, and invest in the future.

We would like to thank Seattle residents and voters for their support of the Park District when they approved the property tax-funded measure in August 2014. Public interest and input helped shape the first cycle of projects and programs funded by the Park District from 2015 to 2020, and they have continued to inform our recommended decisions for the next cycle of proposed projects. A summary of public comment for this process is included later in the report.

CONTEXT TO PRIORITIZATION

Planning for the Park District’s second six-year cycle began with the development of the department’s [Strategic Plan](#), a comprehensive plan that guides Seattle Parks and Recreation’s (SPR) programming, services and investments from 2020 to 2032. In 2020, SPR paused Park District planning efforts due to the impacts of the COVID-19 Pandemic. When planning resumed in 2021, SPR re-engaged with the community and shifted its focus to meet emerging needs related to four parallel crises – racial inequity, the threat to public health and well-being, the urgent need for economic recovery and climate change – through the creation of a more focused [Action Plan](#) for 2022-2024.

Prior to the Board prioritization process kicking off on March 24, 2022, SPR briefed the Board on baseline Park District investments (ongoing programs, services and capital programs supported by Park District revenues). The presentation clearly showed that baseline Park District funding is integral to SPR operating and capital budgets especially since multiple funding realignments were implemented during Cycle 1 to relieve the City’s General Fund and address emergent needs. SPR shared that continuing this baseline level of service was estimated at \$58.3 million in 2023 dollars (assuming 4% inflation over 2022 levels).



As the Board subcommittees prioritized strategies and proposals for Park District investment, the materials and discussion referenced these strategies as additive to SPR's baseline budget, including the Park District baseline.

SPR also shared that they consider several projects to be "pre-commitments," including capital investments deferred from Cycle 1, projects prior administrations or City Council have publicly committed to through legislation and/or the annual budget process, and other known obligations. SPR sought Board input on project scope and scale of Park District funding for these pre-commitments but did not ask the Board to prioritize these investments against the new investments proposed as part of the subcommittee process. SPR estimates that to accomplish the pre-commitments, Park District support of approximately \$25 million in cash financing, \$110 million in debt issuance during Cycle 2 and an ongoing commitment towards operations and maintenance of approximately \$2 million - \$2.5 million per year would be needed.

At our May 19, 2022 meeting, the full Board expressed strong support for the pre-commitment projects as proposed by SPR. As with the Loyal Heights Community Center and Green Lake Community Center / Evans Pool projects, we support the prioritization of preserving and improving historic buildings when possible rather than building new structures, to mitigate both budget and climate impacts. The projects at Amy Yee Tennis Center, the Lake City Community Center, and the six remaining land-banked park development sites serve communities who have been at the table for a long time communicating their needs to SPR and our Board, and fulfill commitments made at the outset of the Park District. We are also pleased to support the development of a new community center at Mercer St. and 8th Ave., and we encourage SPR to pursue more public-private partnership opportunities to maximize opportunities like this one for the greatest public benefit.

OVERVIEW OF PRIORITIZATION PROCESS

Community engagement began with Strategic Plan development and continued during the current prioritization process. From the last week in March through the mid-May 2022, the Board considered 41 funding proposals to support Seattle's parks and recreation system. We were assisted by SPR staff and informed by comments from members of the public. The proposals were divided into three sections that were reviewed and prioritized by three Board subcommittees.

The demands of Seattle's parks and recreation system continue to exceed available resources; as a result, we are not able to fund everything we would like to in this cycle.

Subcommittees were established as follows:

- **Subcommittee 1: Enhancing Access and Services** included Commissioners Andréa Akita, Stafford Mays and Justin Umagat (Chair) and was facilitated by SPR's Shanyanika McElroy
- **Subcommittee 2: Restoring Clean, Safe & Welcoming Parks** included Commissioners Amy Brockhaus, Pasqual Contreras (Chair) and Kelly McCaffrey, and was facilitated by Hazel Bhang-Barnett
- **Subcommittee 3: Investing for the Future** included Commissioners Davon Thomas, Deepa Sivarajan (Chair), Sean Watts and Sophia Faller, and was facilitated by Brian Judd

The subcommittees each met four times to review, discuss and prioritize the proposals under their purview. Subject Matter Experts from SPR were on hand to answer any questions Commissioners had

about the proposals. At the April 28, 2022 meeting of the Board, the subcommittees presented their funding recommendations to the full Board.

In making their recommendations, Commissioners considered the following Guiding Principles:

- Relationships to SPR Strategic Plan, Action Plan and SPR values of Healthy People, Healthy Environment, Strong Communities and Organizational Excellence;
- Responses to parallel crises of public health and well-being, economic recovery and climate change;
- Role in advancing racial equity; and
- Other priorities such as community responsiveness and performance.

Commissioners were also mindful of the impact to taxpayers, given ongoing economic uncertainties and affordability challenges Seattle residents face, and therefore scaling and prioritizing were an integral part of the process. We were committed to developing a proposal below the maximum levy authority (not requiring a public vote) in Cycle 2.

RECOMMENDATIONS FOR FUNDING OPTIONS

The full Board concurs with the recommendations of the three subcommittees for Option A, totaling \$30 million. See Appendix 2 for the complete list of recommendations, funding amounts, and rationales for funding. These investments were prioritized from potential slate of new investments funding 41 proposals totaled \$42 million.

In the Chairs draft report, the one exception to the subcommittee recommendations was to recommend fully funding the deliverables outlined in the Racket Sport Maintenance and Expansion proposal in consideration of pickleball's growing popularity in the city and region, and public comment during this prioritization process. This change recognized community feedback – now and over the past few years – on the importance to Seattleites that we expand the use of our tennis courts to accommodate pickleball. Not only is it the state sport, but it is accessible to elders and folks with diverse abilities.

Following issuing the Chairs report, the Chairs worked with SPR staff to identify an approach to structure the 6-year financial plan that meets the intent of the Racket Sport Maintenance and Expansion proposal within the allocation recommended by the subcommittee. In summary, the proposal includes one-time funding to develop dedicated outdoor pickleball courts at two SPR locations and increases ongoing funding for court resurfacing and renovation of existing outdoor courts. SPR staff will align the 6-year plan to address the one-time investments through ramp up and then fully fund the ongoing major maintenance program.

In allocating Park District funds to specific proposals, the sub-committees were challenged to develop Option B, a \$15 million proposal, half the value of the proposal included in Option A. The full Board strongly urges the adoption of the full \$30 million investment.

Furthermore, based on public testimony at the May 12 public hearing, other public comment, and discussion among Board members, and in consideration of the critical need for parks and recreation services and programs, we recommend that the City consider increasing Park District investments beyond the levels recommended here.

As a way to prioritize funding, we would further recommend:

- Focusing on projects with high equity scores, benefiting historically underserved communities
- Adhering to the original vision of the Park District, which was instituted to fund a mix of capital, operations and maintenance needs
- Looking for opportunities for external funding (e.g., grants) or cost-sharing between government agencies
- Looking for investments that would have deep impacts at low-cost where possible - the highest "bang for our bucks"
- Funding, where possible, demonstration projects as a way to pave the way for more sustained funding
- Looking for opportunities to increase equitable engagement and working directly with diverse communities around the projects

PUBLIC ENGAGEMENT

The slate of possible investments the Board considered was guided by the robust public engagement SPR undertook in advance of its [Strategic Plan beginning in 2019](#), through a [statistically valid survey](#), Board meetings, community events and "Park and Rec Fests," and in [2021 through concerted efforts](#) to hear from the communities it serves – particularly those who have been historically minoritized. Over two years, the planning effort engaged more than 10,000 people.

See Appendix 4 for a summary of public input received during this funding prioritization process.

CONCLUSION

We want to express our deep gratitude to Board subcommittee members for their time, expertise and hard work in doing this complex and time-consuming work, mainly in the evening and on weekends. Our thanks, too, to SPR Subject Matter experts and the department's excellent team of facilitators, which included Shanyanika McElroy, Hazel Bhang-Barnett, and Brian Judd. David Takami attended all of the meetings and took notes, and we are grateful for his time and support throughout this process.

We understand the next steps in the process involve further review and refinement by the SPR Superintendent, Mayor's Office and City Council along with more public input. We look forward to that review and would be happy to answer any questions that may arise.

Appendix 1: Board Recommendation – based on Subcommittee Recommended Target A

Appendix 2: Summary of Subcommittee Report Outs

Appendix 3: Proposed Budget Changes by BSL/Line of Business/Sub Line of Business

Appendix 4: Summary of Public Feedback

Reference Document A: One-page descriptions of Park District Cycle 2 proposals

Appendix 1: Board Recommendation based on Subcommittee Recommended Target A

Strategy	Proposed Investment	Recommendation
Building Community Capacity	Equity Fund Increment (Capital)	1,000,000
	Inclusive Outreach & Engagement	605,000
	Seattle Conservation Corps Expansion	900,000
	Urban Food Systems	700,000
Building Community Capacity Total		3,205,000
Continuing to Fix it First	Magnuson Major Maintenance (Capital)	780,000
	Play Area Renewal (Capital)	1,062,500
	Pool Major Maintenance (Capital)	1,020,000
	Racket Sport Maintenance & Expansion (Capital)	886,950
Continuing to Fix it First Total		3,749,450
Developing & Enhancing Park Assets	Acquisition Funding (Capital)	350,000
	New Park Development (Capital)	1,800,000
	Smith Cove Phase 2 (Capital-\$6M annualized)	-
Developing & Enhancing Park Assets Total		2,150,000
Enhancing Life Safety & Regulatory Compliance	Accessibility Barrier Removal (Capital)	1,352,000
	Aquatics Safety	625,000
	Facility Maintenance Life Safety & Regulatory Compliance	977,500
	Human Resources Safety Compliance & Training	335,000
	Unreinforced Masonry (URM) Retrofits (Capital)	1,504,500
Enhancing Life Safety & Regulatory Compliance Total		4,794,000
Enhancing Recreation Facilities & Programming	Business Systems & Customer Service Unit	380,000
	Community Center Operations	3,700,000
	Custodial Support	400,000
	Environmental Education Enhancement	-
	Rec N the Streets	850,000
Enhancing Recreation Facilities & Programming Total		5,330,000
Expanding Youth Employment & Mentorship Opportunities	Teen Development Program	520,000
	Youth Mentorship & Employment Opportunities	400,000
Expanding Youth Employment & Mentorship Opportunities Total		920,000
Improving Park Safety & Activation	Neighborhood Park Activation	200,000
	Park Concierges	650,000
	Park Safety Program	850,000
Improving Park Safety & Activation Total		1,700,000
Increasing Access to Restrooms	Comfort Station Autolocking & Winterization	174,000
	Comfort Station Shelterhouse Renovations (Capital)	1,232,500
	Evening & Second Shift Maintenance	794,300
Increasing Access to Restrooms Total		2,200,800
Responding to Climate Change	Climate Conscious Buildings (Capital)	2,000,000
	Community Center Pre-Electrification	300,000
	Replacing Fossil Fuels in Small Mechanical Systems	300,000
	Restoring & Increasing Urban Canopy	400,000
	Sustainable Irrigation Replacement & Upgrade	330,000
	Water Reuse Partnerships	315,000
Responding to Climate Change Total		3,645,000
Restoring Parks & Facilities	Park Beautification	269,750
	Vandalism Response	633,250
	Viewpoints Maintenance	352,750
Restoring Parks & Facilities Total		1,255,750
Restoring Trails & Improving Access to Open Space	Trails Major Maintenance (Capital)	650,000
	Trails Program Support	400,000
	Trails, Connectivity and Access (Capital)	-
Restoring Trails & Improving Access to Open Space Total		1,050,000
Grand Total		30,000,000

Appendix 2: Summary of Subcommittee Report Outs

Strategy	Proposed Investment	Rationale	Sum of Option A: Subcommittee Recommendation	Option B
Building Community Capacity	Equity Fund Increment (Capital)	•Opportunity to shift a grant opportunity to rebalance historic access inequities. Highlights opportunities in areas where funding has been needed for decades. Explicit investments in community engaging & capacity building.	1,000,000	725,000
	Inclusive Outreach & Engagement	•All proposals surmount access barriers to dollars and community empowerment. Without outreach & engagement, these efforts don't go as far.	605,000	200,000
	Seattle Conservation Corps Expansion	•SPR plays a key role in existing harm on the SCC population in terms of homeless populations, acknowledging this is shared responsibility with other City departments. Investing in a program that potentially has a transformative impact.	900,000	500,000
	Urban Food Systems	•High equity score. Opportunity to expand community engagement. Offers capacity to develop climate resilience in food systems. Feeds communities, opportunities for gardening, and collaboration.	700,000	350,000
Building Community Capacity Total			3,205,000	1,775,000
Continuing to Fix it First	Magnuson Major Maintenance (Capital)	•Support public/private partnerships at Magnuson. Address capital improvement needs at a scalable pace. Park residents make it an equitable investment.	780,000	324,000
	Play Area Renewal (Capital)	•Explore grant funding to leverage. Expansion and single-use while there are system-wide unmet needs.	1,062,500	675,000
	Pool Major Maintenance (Capital)	•Pools needed. Acts as cooling centers in hot summers. Access to pools, swimming, & lessons is important. Also generate revenues.	1,020,000	648,000
	Racket Sport Maintenance & Expansion (Capital)	•Explore grant funding to leverage. Expansion and single-use while there are system-wide unmet needs.	886,950	403,210
Continuing to Fix it First Total			3,749,450	2,086,210
Developing & Enhancing Park Assets	Acquisition Funding (Capital)	•High equity score. New park development and acquisition funding are key to the Park District. Recommend high funding to fund languishing land bank sites.	350,000	150,000
	New Park Development (Capital)	•High equity score. New park development and acquisition funding are key to the Park District. Recommend high funding to fund languishing land bank sites.	1,800,000	750,000
	Smith Cove Phase 2 (Capital-\$6M annualized)	•Low equity score. Citywide value to developing this park. District & neighborhoods have access to seek funding sources outside MPD to prioritize areas with less access to private dollars.	-	-
Developing & Enhancing Park Assets Total			2,150,000	900,000
Enhancing Life Safety & Regulatory Compliance	Accessibility Barrier Removal (Capital)	•Accessibility is important. Need a steady investment to tackle the backlog.	1,352,000	561,600
	Aquatics Safety	•Life and Safety are very important. Fund at 100%.	625,000	625,000
	Facility Maintenance Life Safety & Regulatory Compliance	•Public infrastructure is woefully underfunded with a long backlog. Don't like "run to failure" due to the chronic underinvestment. This is scalable based on the level of funding.	977,500	621,000
	Human Resources Safety Compliance & Training	•Life and Safety are very important. Fund at 100%.	335,000	335,000
	Unreinforced Masonry (URM) Retrofits (Capital)	•Meet chronic underfunded infrastructure needs that don't get enough attention or resource. There is a possible funding leverage with FEMA.	1,504,500	955,800
Enhancing Life Safety & Regulatory Compliance Total			4,794,000	3,098,400
Enhancing Recreation Facilities & Programming	Business Systems & Customer Service Unit	•Would benefit all users of the system. Would also support oversight and maintenance of key customer-facing systems (i.e., ActiveNet)	380,000	230,000
	Community Center Operations	•Will increase drop-in activities and overall access to the communities they serve. Helping to reclassify support positions will also help with customer facing service as well as retention and equity issues.	3,700,000	1,570,000
	Custodial Support	•Will improve the user experience of program sites and is an essential pairing with the cc operations proposal.	400,000	275,000
	Environmental Education Enhancement	•With the availability of partnerships, the subcommittee chose to pursue other areas.	-	-
	Rec N the Streets	•In support of bringing recreation to the people and providing access to identified equity zones.	850,000	-

Strategy	Proposed Investment	Rationale	Sum of Option A: Subcommittee Recommendation	Option B
Enhancing Recreation Facilities & Programming Total			5,330,000	2,075,000
Expanding Youth Employment & Mentorship Opportunities	Teen Development Program	•In support of targeting and developing the teenagers in our community. Scores high in equity; has positive impact on the future of our communities.	520,000	250,000
	Youth Mentorship & Employment Opportunities	•Systemwide investment benefits the communities we serve; also has potential to give youth an opportunity to build career skills and experience.	400,000	125,000
Expanding Youth Employment & Mentorship Opportunities Total			920,000	375,000
Improving Park Safety & Activation	Neighborhood Park Activation	•High return on investment; collaborates with those in the community willing to assist with each project/program.	200,000	-
	Park Concierges	•Helping users navigate parks & programs will increase user experience.	650,000	650,000
	Park Safety Program	•Ensuring parks are safe & inviting is a high priority for the subcommittees.	850,000	400,000
Improving Park Safety & Activation Total			1,700,000	1,050,000
Increasing Access to Restrooms	Comfort Station Autolocking & Winterization	•Dovetailed with the below proposals, scalable at a lower level. New technology may need more vetting.	174,000	-
	Comfort Station Shelterhouse Renovations (Capital)	•Critical public assets in high demand and scalable.	1,232,500	783,000
	Evening & Second Shift Maintenance	•Cleaner, accessible restrooms are in high demand and require work now. Scalable at lower level.	794,300	329,940
Increasing Access to Restrooms Total			2,200,800	1,112,940
Responding to Climate Change	Climate Conscious Buildings (Capital)	•Climate health & equity impact. Leverage funding for demo projects to seek outside funding. Lower equity impact, but still necessary for future climate mitigation.	2,000,000	850,000
	Community Center Pre-Electrification	•Lower equity impact, but still necessary for future climate mitigation.	300,000	-
	Replacing Fossil Fuels in Small Mechanical Systems	•Lower equity impact, but still necessary for future climate mitigation.	300,000	-
	Restoring & Increasing Urban Canopy	•High equity score. High impact with low funding. Opportunities for community engagement.	400,000	200,000
	Sustainable Irrigation Replacement & Upgrade	•Seek cost sharing opportunities and federal/state funding given global impacts and relevance to developing urban tree canopy.	330,000	125,000
	Water Reuse Partnerships	•Seek cost sharing opportunities and federal/state funding given global impacts and relevance to developing urban tree canopy.	315,000	150,000
Responding to Climate Change Total			3,645,000	1,325,000
Restoring Parks & Facilities	Park Beautification	•Important but more pressing needs.	269,750	112,050
	Vandalism Response	•Responding to vandalism works to reduce future vandalism. Involvement of SCC a plus.	633,250	402,300
	Viewpoints Maintenance	•Important public assets enabling those without views to enjoy. Tree maintenance is important; will get more expensive if not maintained.	352,750	224,100
Restoring Parks & Facilities Total			1,255,750	758,450
Restoring Trails & Improving Access to Open Space	Trails Major Maintenance (Capital)	•Keeping up with major maintenance aims to keep assets in a stage of good repair.	650,000	300,000
	Trails Program Support	•Will improve the access and safety for all trail users.	400,000	200,000
	Trails, Connectivity and Access (Capital)	•With higher potential to secure funds for capital projects through other grants, the subcommittee chose not to support this proposal.	-	-
Restoring Trails & Improving Access to Open Space Total			1,050,000	500,000
Grand Total			30,000,000	15,000,000

Appendix 3: Proposed Budget Changes by BSL/Line of Business/Sub Line of Business

BSL	Line of Business	Sub Line of Business	Proposed Budget Change	Total		
Fix it First (Capital)	Asset Management & Life Cycle Program	Accessibility and Compliance	Accessibility Barrier Removal (Capital)	1,352,000		
			Buildings	Climate Conscious Buildings (Capital)	2,000,000	
			Comfort Station Shelterhouse Renovations (Capital)	1,232,500		
				Irrigation & Drainage	Unreinforced Masonry (URM) Retrofits (Capital)	1,504,500
					Sustainable Irrigation Replacement & Upgrade	330,000
				Magnuson Park Buildings & Infrastructure	Water Reuse Partnerships	315,000
					Magnuson Major Maintenance (Capital)	780,000
				Park Features	Play Area Renewal (Capital)	1,062,500
					Trails Major Maintenance (Capital)	650,000
				Park Improvements	Racket Sport Maintenance & Expansion (Capital)	886,950
				Pools & Aquatics	Pool Major Maintenance (Capital)	1,020,000
Fix it First (Capital) Total				11,133,450		
Building for the Future (Capital)	Capital Development & Improvement	Equity Fund	Equity Fund Increment (Capital)	1,000,000		
		New Park Development	New Park Development (Capital)	1,800,000		
			Smith Cove Phase 2 (Capital-\$6M annualized)	-		
		Acquisition	Park Improvements	Trails, Connectivity and Access (Capital)	-	
		Acquisition	Acquisition Funding (Capital)	350,000		
Building for the Future (Capital) Total				3,150,000		
Parks and Facilities Maintenance and Repairs	Tree Crew & Natural Areas	Natural Resource Maintenance	Restoring & Increasing Urban Canopy	400,000		
			Trails Program Support	400,000		
			Urban Food Systems	700,000		
	Grounds Maintenance	Grounds Maintenance	Evening & Second Shift Maintenance	794,300		
			Park Beautification	269,750		
			Viewpoints Maintenance	352,750		
			Park Safety Program	850,000		
	Emergency Management & Security Services	Emergency Management & Security Services	Comfort Station Autolocking & Winterization	174,000		
			Community Center Pre-Electrification	300,000		
	Capital Planning and Facilities Maintenance	Facility Maintenance	Custodial Support	400,000		
			Facility Maintenance Life Safety & Regulatory Compliance	977,500		
			Replacing Fossil Fuels in Small Mechanical Systems	300,000		
			Vandalism Response	633,250		
	Parks and Facilities Maintenance and Repairs Total				6,551,550	
	Recreation Facility Programs	Recreation Programming	Teen Programming	Teen Development Program	520,000	
Youth Mentorship & Employment Opportunities				400,000		
Recreation Facility Operations		Aquatics	Aquatics Safety	625,000		
		Community Center Operations/Facility Maintenance	Community Center Operations	3,700,000		
Activation		Activation	Environmental Education Enhancement	-		
			Inclusive Outreach & Engagement	605,000		
			Neighborhood Park Activation	200,000		
			Park Concierges	650,000		
		Rec N the Streets	850,000			
Recreation Facility Programs Total				7,550,000		
Leadership and Administration	Administration & Support	Administration & Support	Business Systems & Customer Service Unit	380,000		
			Human Resources Safety Compliance & Training	335,000		
			Seattle Conservation Corps	Seattle Conservation Corps Expansion	900,000	
Leadership and Administration Total				1,615,000		
Grand Total				30,000,000		

Appendix 4: Board of Parks and Recreation Commissioners (BPRC): Summary of Public Feedback, Spring 2022

BPRC Park District Community Check-In Survey Summary: 851 Total Responses

Enhancing Access and Services

QUESTION	High	Medium	Low	# of Responses
This proposal package addresses a key topic I want SPR to focus on	51.33% 174 individuals	26.25% 89 individuals	22.42% 76 individuals	341
This proposed package furthers racial equity and social Justice for Seattle Residents	50.15% 167	27.93% 93	21.92% 73	333
I am excited to learn about how SPR implements and funds this project proposal	56.21% 190	21.60% 73	22.19% 75	338

Restoring Clean, Safe & Welcoming Parks & Facilities

QUESTION	High	Medium	Low	# of Responses
This proposal package addresses a key topic I want SPR to focus on	69.68% 216 individuals	15.48% 48 individuals	14.84% 46 individuals	310
This proposed package furthers racial equity and social Justice for Seattle Residents	48.33% 145	31.00% 93	20.67% 62	300
I am excited to learn about how SPR implements and funds this project proposal	64.71% 198	20.26% 62	15.03% 46	306

Investing for the Future

QUESTION	High	Medium	Low	# of Responses
This proposal package addresses a key topic I want SPR to focus on	55.50% 111 individuals	22.50% 45 individuals	22.00% 44 individuals	200
This proposed package furthers racial equity and social Justice for Seattle Residents	44.62% 87	33.77% 60	24.62% 48	195
I am excited to learn about how SPR implements and funds this project proposal	54.77% 109	24.62% 49	20.60% 41	199

Additional Opportunities for Public Input: 290 Respondents

Frequent issues addressed	Comments sent to PDPlanning email	Emails to BPRC members	April 14 Written Q & A	March 24 – May 19 Public Comment	Number of Responses
Pickleball	4	2	63		69
Dog Parks/Dogs	89	1	1	1	92
Volleyball Courts	9	3		1	13
Houselessness	7	2	2		11
Community/Resilience Centers	16	4	4	5	29
Trails	1	1	4	1	7
Pools	5	3	1	2	11
Lake Washington Blvd	6	5			11
Green Lake Inner/Outer Loop	1	12	4	3	20
Lifelong/Senior Recreation	2	6		7	8
Little Brook Park	0	0			7
Tree/Canopy Concerns	4	3	1		8
Tennis	1	5	4		10

*Additional Topics included: Sail Sandpoint, Maintenance, Comfort Stations, Debt Ceiling, Green Lake Community Center, Skate Parks, Garfield Super Block and Magnuson Park.
 ** Some comments included multiple topics



Seattle Board of Parks and Recreation Commissioners

*Companion to March 26, 2022 Letter and
Recommendation*

Seattle Park District Cycle 2: Investment Summaries

Table of Contents

Improving Park Safety & Activation	4
Park Safety Program.....	5
Park Concierges.....	6
Neighborhood Park Activation & Parks Commons	7
Enhancing Recreation Facilities & Programming	8
Community Center Operations	9
Custodial Support.....	10
Rec ‘N The Streets	11
Business Systems and Customer Service Unit	12
Restoring Trails & Improving Access to Open Space	13
Trails Program Support	14
Trails Major Maintenance.....	15
Expanding Youth Employment & Mentorship Responsibilities	16
Teen Development Program	17
Youth Mentorship & Employment Opportunities	18
Restoring Parks & Facilities	19
Vandalism Response	20
Park Beautification.....	21
Viewpoint Maintenance.....	22
Increasing Access to Restrooms	23
Evening and Second Shift Maintenance	24
Comfort Station and Shelterhouse Renovations	25
Comfort Station Auto-Locking and Winterization	26
Enhancing Life Safety & Regulatory Compliance	27
Aquatics Safety.....	28
Facility Maintenance Life Safety & Regulatory Compliance	29
Human Resources Safety Compliance and Training	30
Accessibility Barrier Removal.....	31
Unreinforced Masonry Retrofits.....	33
Continuing to Fix It First	34
Pool Major Maintenance	35
Magnuson Major Maintenance	36
Play Area Renewal.....	37
Racket Sport Maintenance & Expansion.....	38
Responding to Climate Change	39
Climate Conscious Buildings	41

Community Center Pre-Electrification	42
Replacing Fossil Fuels in Small Mechanical Systems.....	43
Restoring and Increasing Urban Canopy.....	44
Sustainable Irrigation Replacement & Upgrade	45
Water Reuse Partnerships	46
Building Community Capacity	47
Inclusive Outreach & Engagement.....	48
Equity Fund Increment.....	49
Urban Food Systems	50
Seattle Conservation Corps Expansion	51
Developing & Enhancing Park Assets	52
New Park Development	53
Acquisition Funding.....	54
Appendix 1: Context Pre-Commitments	55
Appendix 2: Context COVID & Economic Recovery	57
Appendix 3: Context Orientation to Investment and Proposal Documentation.....	59

Improving Park Safety & Activation

Cycle 2 Funding Strategy

SPR employs a three-pronged approach to enhancing park safety:

- Park Concierges and programming to support positive uses and engage with visitors in parks with a higher occurrence of behaviors in violation of the Park Code.
- Specially trained SPR employees and contractors to provide early intervention and de-escalation of situations in conflict with the Park Code (SMC 18.12).
- Intervention and support by public safety departments (SPD and SFD) depending on the emergency.

In 2022, SPR is engaging focus groups and a consultant to provide recommendations to further park safety. Within that context, however, SPR recognizes a need to ramp up efforts to reduce the system’s reliance on the 9-1-1 system and support community members feeling safe recreating in our spaces.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) SC5 ▪ SC7 ▪ SC9 ▪ OE3 ▪ OE4

[2022-2024 Action Plan](#) Action 16

Relevant Community Input

2019 Strategic Plan Engagement

- General concern about park safety
- Interest in additional security teams to respond to unsafe situations (in facilities and parks)
- Interest in additional/expanded concierges to activate park spaces
- Significant concern about off-leash dogs

2021 Action Plan Engagement

- Continued and escalated concern about park safety
- Additional unarmed, uniformed park staff to de-escalate unsafe situations and respond to concerns
- Interest in additional culturally relevant activations/events in neighborhood parks
- Concerns about leash and scoop law compliance

Equity Considerations

SPR consistently hears interest in enhancing park safety and recognizes that perceptions of safety differ across communities we serve. Interventions that make some visitors feel safe like additional presence of uniformed security may not have the same impact on others. Similarly, definitions vary in what constitutes “negative behaviors” that safety and activation interventions should deter. As SPR continues to explore how we can operate a system that feels safe for as many community members as possible, it will be critical to examine these differences in perception and seek to minimize harm for communities historically disproportionately negatively impacted by enforcement interventions.

Proposed Investments

This investment includes resources for enhancements including increasing security services citywide, expanding concierge services to additional parks, and expanding parks served through the Neighborhood Park Activation program to include increasing partnerships with BIPOC-led organizations, groups, and community members.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Park Safety Program	Emergency Management & Security Services	\$850,000	2.0
Park Concierges	Activation	\$650,000	0.0
Neighborhood Park Activation	Activation	\$200,000	1.0
Total		\$1,700,000	3.0

Other Considerations (*ideas or investments not currently included in strategy*)

Permanent Park Ambassador program, creation of parks-specific police force (as other jurisdictions have, i.e., NYC).

Park Safety Program

Proposal Description

To meet increasing community demand for security services and Park Code compliance support, this proposal adds 2 additional Animal Control Officers dedicated to SPR property. Remaining funds expand capacity to support community center programming (including the shower program), activation efforts, beach closures, and general Park Code compliance education and enforcement. In 2022, SPR is engaging a consultant to review provide recommendations for restructuring our security unit to best meet community need and further park safety. SPR will align implementation of these additional resources with those recommendations.

Baseline Funding & Level of Service

The department has a Park Ranger and Security Program that currently consists of 7.50 FTE positions with base budget of approximately \$2M. Note that the Park District baseline funding supports one Animal Control Officer (Facilities and Administrative Services department) who works in partnership with this team to support leash/scoop compliance in parks across the city.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Emergency Management & Security Services	Emergency Management & Security Services	\$317,000	\$1,676,000	\$49,000	7.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Emergency Management & Security Services	Emergency Management & Security Services	\$850,000	2.0

Reporting & Accountability

- Addition of 3 days of coverage to leash and scoop law enforcement (from 4 to 7).
- Double number park visits and track volume of verbal warnings and citations for leash and scoop law violations (in 2019, 1800 visits, 1,087 verbal warnings, 220 citations).
- Additional metrics to be determined following additional program design.

Equity Considerations

SPR Staff Equity Score: Low | Park safety is a concept that is experienced differently across lines of racial identity. This proposal has potential for affecting systemic change through shifting SPR's approach to park enforcement, responsiveness to community feedback, but lack of explicit outcomes supporting equity and other equity-focused criteria given the formative nature of this body of work within SPR.

Geographic Considerations

This is a system-wide proposal.

Park Concierges

Proposal Description

SPR’s Park Concierges provide positive activation and staff presence that deter negative activities in our urban parks and make these public spaces accessible and welcoming to all members of the community. In the past two years, SPR’s Park Concierges have experienced an increase in incidents involving difficult and dangerous situations in interacting with park visitors. The program has faced significant challenges with staff retention given safety concerns and compensation level. This proposal seeks to expand a level of service that will continue positive activation services in the downtown core and other high-priority park locations while ensuring staff safety by shifting our staffing model to deploy concierges in pairs and investing in workforce equity by transitioning to our partnership with ARC to an operating model that uses benefitted positions with pay commensurate with the complexity and training required to perform this work.

Baseline Funding & Level of Service

Park Concierges are part of the Center City program which has a base budget of \$955,000, including 2.0 FTE. Historically, Park Concierges were part-time employees of the Associated Recreation Council (ARC). In 2022, SPR has identified one-time resources to supplement the base contract with ARC (as we ramp up other services) to support increased pay, additional hours, and benefits for concierges. Since making this change, turnover in concierge staffing has decreased. This one-time funding has also allowed SPR to ramp up level of service to deploy concierges in 8 parks, but the department needs sustained funding to continue these changes in 2023 and beyond.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Activation	Center City Activation	\$506,000	\$166,000	\$282,000	2.00

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Activation	Center City Activation	\$650,000	0.0

Reporting & Accountability

- Ongoing support for year-round activation of 6-9 parks (with 2 concierges per park).
- Annual reporting on number of events/programming provided by partner organizations with concierge support.

Equity Considerations

SPR Staff Equity Score: Medium | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of Race and Social Justice (RSJ) tools, but some lack of clarity on explicit outcomes that support equity.

Geographic Considerations

Concierges historically have had a presence at Hing Hay Park, Pioneer Square Park, Victor Steinbrueck Park, City Hall Park (pre-closure), Ballard Commons, Cal Anderson, and Denny Park.

Neighborhood Park Activation & Parks Commons

Proposal Description

This proposal allocates additional resources to support the Parks Commons and Neighborhood Park Activation programs, enabling SPR to work with community partners to increase safety in parks through activation, including additional staff support and resources for buskers, supplies, and event support. The Parks Commons program is designed to sustain positive programming in parks and to build a strong sense of safety among community members, which is achieved by partnering with and empowering community members to conceptualize, develop and implement culturally relevant programming, instilling a true sense of community ownership and responsibility. This proposal would expand annual program capacity for Parks Commons from 2 to 4 park locations needing full, intensive services. The Neighborhood Parks Activation program conducts outreach to increase communities’ capacity to navigate City permitting processes, raise funds, and plan and advertise events, enabling small community groups to become autonomous in their efforts to plan and program their neighborhoods, parks, and community spaces with positive, inclusive activity. Bolstering support for these programs would enhance SPR’s ability to mitigate the economic investment gap in some historically underserved communities, and significantly enhance the level of activation across SPR’s park system.

Baseline Funding & Level of Service

The current level of resources allocated to this program is \$285,000 including 1.0 FTE. The base also includes an additional \$130,000 dedicated to activation at Ballard Commons Park.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Activation	Outdoor Park Activation	\$223,000	\$62,000	-	1.00

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Outdoor Park Activation	\$200,000	1.0

Reporting & Accountability

- Increase in 1,200 annual performance hours across park system.
- Doubling (+2) park locations and communities provided comprehensive services through Park Commons program.

Equity Considerations

SPR Staff Equity Score: High | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

Historically, the Parks Commons program has served locations like Othello, Be’er Sheva, South Park, Cal Anderson, and Ballard Commons. Additional activations would require further needs assessments.

Enhancing Recreation Facilities & Programming

Cycle 2 Funding Strategy

SPR recognizes there is more demand for recreation programming than current square footage of our buildings can accommodate. Recognizing the cost to build more brick-and-mortar space, SPR is interested in maximizing the use of our existing facilities in response to expressed community needs, ensuring those facilities are well-maintained to support an expanded level of service, bringing programming out to community through mobile recreation and other activation programs including providing opportunities for hands-on nature-based learning through environmental education.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP1 ▪ HP3 ▪ HP7 ▪ HE9 ▪ SC7

[2022-2024 Action Plan](#) Action 1 ▪ Action 3 ▪ Action 5 ▪ Action 13

Relevant Community Input

2019 Strategic Plan Engagement

- Add more community center hours and hours of operation work for the public
- Provide adequate staffing for ongoing maintenance needs
- Ensure clean, safe public spaces
- Desire for more community events and programs in parks and community spaces

2021 Action Plan Engagement

- Change community center hours to better align with community needs, specifically adding more evening and weekend hours
- Continue to increase access to welcoming and relevant recreation opportunities for BIPOC, LGBTQIA+, and people with disabilities
- Program interest in health & fitness, arts & culture, environmental education, wellness and mental health

Equity Considerations

Several of the proposals included in this strategy provide direct response to requests received from BIPOC community members in recent community engagement efforts, particularly expanding evening and weekend hours across our community center system and focusing environmental education efforts on enhancing opportunities for BIPOC youth to connect with nature and benefit from hands-on outdoor learning experiences. The Rec 'N the Streets program also specifically operates in parts of the city lacking historic access to recreation opportunities to enhance and complement the level of service we are able to provide at our brick-and-mortar facilities.

Proposed Investments

This investment focuses on expanding and shifting community center operating hours to meet expressed community need for more evening and weekend services, enhancing custodial services to support expanded operations, expanding activations through Rec N the Streets, promoting excellent customer service and staff retention by investing in workforce equity, and investing in improved response times to inquiries related to program registration.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Community Center Operations	Recreation Facility Operations	\$3,700,000	14.75
Custodial Support	Capital Planning & Facility Mtn	\$400,000	4.00
Rec N The Streets	Activation	\$850,000	7.25
Business Systems & Customer Service Unit	Administration & Support	\$380,000	3.00
Total		\$5,330,000	29.00

Other Considerations

Expansion of programming for community members 50+ and people with disabilities.

Community Center Operations

Proposal Description

With additional resources from the Park District, this proposal expands public access to SPR’s community centers system and realigns public operating hours to increase evening and weekend access in response to stated community preference. This proposal increases facility availability for free drop-in activities, preschool and licensed childcare programs, recreation programming, community events, and building rentals. Specific allocation of hours will be informed by an index tool the Recreation Division developed which gives an overall numeric score based on the diversity, income, health disparities, age demographics, population density, and displacement vulnerability of community center service areas.

This proposal also addresses a significant workforce equity issue by reclassifying front desk support positions at recreation facilities (currently Recreation Attendants and Cashiers) into a title more aligned to their scope of work. Current classifications no longer meet the business need, and presents equity, managerial, and customer service issues.

Note: This proposal does not include additional O&M related to redevelopment projects (see pre-commitments).

Baseline Funding & Level of Service

SPR operates 25 community centers providing 1,340+ hours of public operating hours per week across the system with a base budget of \$14,320,000 and 105.25 FTE. Custodial and skilled craft maintenance (plumbing, electric, etc.) is provided through Facilities Maintenance.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Facility Operations	Community Center Operations	\$4,248,000	\$7,750,000	\$2,322,000	105.25
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Facility Operations	Community Center Operations; Aquatics	\$3,770,000 (total combined funding and FTE cap)	14.75
Capital Planning & Facilities Maintenance	Facility Maintenance	\$604,000 (\$\$ and FTE subset of \$3.77M)	6.00

Reporting & Accountability

- Increase public access to community centers by approximately 8% (above base service) and reallocate hours to increase evening and weekend access.
- No center would see a reduction in total public hours through this proposal.

Equity Considerations

SPR Staff Equity Score: High | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a system-wide proposal to allocate increased operating hours at community centers equitably.

Custodial Support

Proposal Description

This proposal seeks support for SPR’s Custodial Unit’s body of work that has continued to experience additional expectations like additional hours of cleaning, increased cleaning frequency and protocols, support to additional shower program sites, expanding operating hours, and in general increased level of service requests. This proposal would expand level of service to provide better 7-day coverage, including evenings and weekends, to support facility rentals and better meet demand from expanded programming. At all sites, safety plans have been implemented that detail daily and deep cleaning protocols to support staff and participant safety, which are anticipated to continue. Adding dedicated positions will provide more stability and consistent level of service to provide coverage for callouts across all our sites.

Baseline Funding & Level of Service

Part of the Facility Maintenance Line of Business, the Custodial Unit’s base budget is \$3,850,000 including 35.5 FTE to maintain all SPR facilities (excluding pools).

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Facility Maintenance	\$400,000	4.0

Reporting & Accountability

Currently, SPR does not track performance measures for custodial services. Some metrics that could be developed in Cycle 2 to report on this additional funding include:

- Analysis of custodial services across all sites and facilities against the Race and Social Equity Index map.
- Inclusion of cleanliness metrics in evaluations sent to program participants and renters.

Equity Considerations

SPR Staff Equity Score: Medium/Low | Focus on affecting systemic change through workforce equity actions, but lack of explicit outcomes supporting equity and other equity-focused criteria. This proposal is primarily driven by systemwide maintenance requirements.

Geographic Considerations

While this is a system-wide proposal, specific increases are included for the 5 sites operating shower programs for individuals experiencing homelessness (Miller, Green Lake, Rainier, Delridge, and Meadowbrook community centers) and a range of satellite sites including SPR’s Westbridge facility, Camp Long, Mount Baker Rowing & Sailing Center, Magnuson Park, Japanese Garden, and Golden Gardens Bathhouse.

Rec 'N The Streets

Proposal Description

This proposal is to expand the impact of SPR’s mobile recreation (Rec ‘N The Streets (RNTS)) program delivery by adding 2 additional teams to expand the reach of services to all geographic regions. Recognizing that SPR cannot continually expand our physical footprint of adding additional community centers, this request is in direct response to the articulated need for community center-like activation in the Georgetown and Licton Springs neighborhoods. RNTS mobile recreation unit is built on the principle of bring recreation to the people that do not have easy access to recreational opportunities and eliminating the barriers of cost and travel for the populations that are most impacted by disparities in health, racial and economic factors. RNTS operates with a community voice and choice mode of programming to center community preferences in designing program offerings and make real-time adjustments based on feedback received. Investing in growing this program will expand our programming delivery areas to 4 regions of the city and increase capacity for engagement activities like walk and talks, popup informational engagements, surveys, and outreach sessions at the neighborhood levels, allowing SPR to become even more responsive to more of the underrepresented groups and those that have been historically excluded. This investment will also support economic equity for community by partnering with SPR’s grant team and offering contracting opportunities for BIPOC/WMBE vendors to provide supplemental programming.

Baseline Funding & Level of Service

In 2022, SPR reallocated about \$660,000 of baseline resources, including 4.0 FTE to formalize RNTS. This includes ongoing funding for 2 permanent RNTS teams. While buildings were closed during the peak of the pandemic, RNTS was piloted using reallocated staffing to program across the city with 5 teams, one in each geographic area Northeast, Northwest, Southeast, Southwest, and Central Seattle, and served 27,942 participants through 1,144 programming hours, 30 community-based partnerships. This program has also very successfully leveraged external funds, securing \$250,000 in grant funds in 2021, and recently securing another \$500,000 for 2022.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Activation	Mobile Recreation	-	\$660,000	-	6.0

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Mobile Recreation	\$850,000	7.25

Reporting & Accountability

- More than doubling program delivery over funded baseline of 2 teams: weekly activations (from 15 to 55-65), programs per week (from 10 to 20), population served (from 2,750 to 15,309), weekly program hours (from 160 to 572).

Equity Considerations

SPR Staff Equity Score: High | Cited record of inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

Rec ‘N The Streets operates exclusively in identified equity zones determined by demographic information in specific census tracts, the Department of Neighborhoods’ neighborhood snap shots, and public health surveys.

Business Systems and Customer Service Unit

Proposal Description

This proposal would create a consolidated work unit to provide a higher level of customer service by providing customers with consistent information and service by trained staff who perform this body of work regularly, ensuring a single point of contact, and improving access to departmentwide information - which streamlines a way for customers to navigate our large, complex department with multiple lines of business. Currently, customer response occurs by several work units across the department, which can be confusing to customers and likely leads to a lack of service access. This proposal would seek to increase customer response times, develop a departmentwide digital transferable knowledge base tool, and implement a call tracking system. This new consolidated work would focus primarily on customer service for external and internal customers and business systems administration. The customer service portion of the work unit would handle general questions about department offerings, take payments and register customers for department services, book simple one-off event and athletic field rentals for the department and maintain a centralized knowledge base tool to hold all the department services and information which could benefit everyone in the department. The business administration work would provide oversight and maintenance of customer-facing systems (i.e., ActiveNet and ePACT). This unit would expedite responses to requests for refunds, incoming emails, and voicemails, expand communication channels through new and improved technologies such as a chat response feature, a new unified communications phone system, and increased engagement with social media inquiries.

Baseline Funding & Level of Service

This is a new proposal, so there is no current dedicated baseline funding. Customer service and business system administration happens across multiple lines of business within existing resources.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Administration & Support	Administration & Support	\$380,000	3.0

Reporting & Accountability

- Reduction of refund wait time by 100% (from 2 weeks to 1 week)
- Reduction in email response time from 5 days to 2–3 days
- Increase in first calls answered from 50% to 70%
- Increase in voicemail return from 48 hour to 24 hours

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on expanding access to SPR services, affecting systemic change, and responsiveness to community feedback, but lack of explicit outcomes supporting equity. This proposal is primarily designed to improve customer service and experience.

Geographic Considerations

This is a systemwide proposal affecting all SPR customer-facing services and programs.

Restoring Trails & Improving Access to Open Space

Cycle 2 Funding Strategy

Seattle residents and park visitors consistently rank walking on trails and paths as among the most popular activities in SPR’s system. While SPR offers an extensive network of 116 miles of trails, ongoing resources are insufficient to keep these trails well-maintained and accessible. Further, SPR recognizes that as the cost of land increases, it is critical to look for opportunities to expand access to green spaces we already own. This strategy approaches trail investments in three ways: 1) Increased routine maintenance performed by staff and volunteers; 2) Increased major maintenance (activities likely to require design and possible permitting) and 3) Building new trails / trail amenities to increase access.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP4 ■ HE5 ■ HE7 ■ HE10 ■ OE9

[2022-2024 Action Plan](#) Action 12

Relevant Community Input

2019 Strategic Plan Engagement

- Add more trails and walking paths to the system.
- Better maintain existing trails and paths.
- Focus on gaps and barriers to access for trail enhancements.
- Restore trails that have closed due to insufficient maintenance over time.
- Eliminate barriers to accessing SPR’s trail system.

2021 Action Plan Engagement

- Maximize usability and flexibility of existing park spaces through trail and pathway upgrades and enhancements, focusing on pedestrian uses.
- Leverage partnerships for trail and natural space maintenance.
- Improve accessibility, safety, and appearance of SPR trail system.

Equity Considerations

While trails are an incredibly popular asset spread widely across SPR’s system and all require maintenance, capital investment, and restoration, the proposals in this strategy focus on opportunities to enhance access and maintenance in historically underserved areas to the extent possible. Examples include using the Race and Social Equity Index to help prioritize proactive routine maintenance efforts (i.e., not demand-based work orders), and identifying opportunities to build green space connections and new trail assets in areas historically lacking access.

Proposed Investments

Focuses on maintenance on our existing trails and expanding trails into currently inaccessible greenbelts and natural areas to build additional connections to nature. Investments align with the 2019 Trails Task Force recommendations.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Trails Program Support	Tree Crew & Natural Areas	\$400,000	4.0
Trails Major Maintenance	Asset Management & Life Cycle Programs	\$650,000	0.0
	Total	\$1,050,000	4.0

Other Considerations (*ideas or investments not currently included in strategy*)

Planning and construction of new walking trails and walking loops in developed parks.

Trails Program Support

Proposal Description

SPR has 116 miles of trails, which are a mix of developed and semi-developed trails, some in good condition and others with significant maintenance needs. In 2017, SPR staff worked with community partners to prepare a draft Soft Surface Trails Management Plan (SSTMP), which identified a set of strategies specifically related to soft surface trail maintenance. This proposal will begin the process of investing additional resources toward maintaining and preserving our trail systems and provide access, connectivity, and safe trails for the public by adding additional dedicated maintenance staff to the existing team and provide the equipment, tools, and materials required to support this work. The Trails Maintenance team will begin to strategically focus their work on the worst condition trails and further prioritize using tools like the Race and Social Justice Equity Index, existing trails inventory map, and a tree inventory map. The team will also begin the process of automating data about where trails have been maintained and which still need work through mobile and GIS mapping integration. This investment will enable the team to perform more proactive maintenance in historically underserved communities by providing capacity for maintenance activities to occur in multiple locations simultaneously. Many of the work orders the team currently responds to are in well-resourced neighborhoods, and response to these requests can defer work in other areas. This ability to work in multiple locations at once will also expand the team’s capacity to host volunteer events.

Baseline Funding & Level of Service

The current level of investment in the Trail Programs is about \$225,000 including 1.5 FTE to support the stewardship of 116 miles of trails across the parks system. The program has historically been underfunded, facing challenges to meet the demands to maintain and sustain our trails system.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Tree Crew & Natural Areas	Trails Maintenance	\$86,000	\$119,000	\$20,000	1.5

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Tree Crew & Natural Areas	Trails Maintenance	\$400,000	4.0

Reporting & Accountability

- Increase trail maintenance from 4-6 miles/year (2019) to 7-8 miles/year (2023)
- Increase volunteer participation by 10-15%

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on inclusive engagement, expanding access to SPR services, responsiveness to community feedback, but lack of explicit outcomes supporting equity.

Geographic Considerations

This is a citywide proposal. As mentioned above, maintenance projects will be prioritized through an analysis of current trail condition, level of neighborhood advantage on the Race and Social Equity Index, and tree inventory map. The team will also continue responding to demand-based work orders at various locations.

Trails Major Maintenance

Proposal Description

This proposal would create a new dedicated asset renewal program focused on large-scale trail restoration. While park users consistently rate trails as one of the most popular and well-used features in SPR’s system, a 2019 GIS analysis of trail programs showed that approximately 5.5 miles of SPR’s approximately 116-mile inventory of soft surface trails were characterized as in poor or overgrown condition. This proposal would enable SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required. Trails with engineered structures like elevated walkways, bridges, and stairs would be prioritized which the trail maintenance crew or volunteers are not able to address.

Baseline Funding & Level of Service

SPR dedicates \$350,000 in Real Estate Excise Tax funding to support trail crew and volunteer coordination. This funding does not allow for a sustained capital asset renewal program focused on large scale trail renovations and restoration.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>REET</i>	<i>OTH</i>	
Asset Management & Life Cycle Program	Park Features		\$350,000		0.0

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Park Features	\$650,000	0.0

Reporting & Accountability

- 5,000 linear feet (~1 mile) of trails restored over six years
- SPR would plan to also report on the number of identified barriers or poor trail sections addressed annually

Equity Considerations

The importance of walking as an activity is a consistent message that's been heard from all communities across engagement forums, including from BIPOC communities. Projects would be prioritized based on condition, in consultation with the front-line staff of the trail crew and using their data as a guide. Additional weight would be put toward trails that serve primarily BIPOC and other vulnerable communities.

Geographic Considerations

Potential major maintenance projects to be pursued in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Camp Long Trail Structure Restoration	Middle Disadvantage	1
Discovery Park North Beach Trail	Second Lowest Disadvantage	7
Discovery Park South Beach Trail	Second Lowest Disadvantage	7
Golden Gardens Trail Major Maintenance	Second Lowest Disadvantage	6
Greg Davis Park Trail Restoration	Middle Disadvantage	1
Lake Washington Blvd Trail Maintenance	Second Highest Disadvantage	2
Lakeridge Park Trail Restoration	Highest Disadvantage	2
Lincoln Park Trail Restoration Project	Second Lowest Disadvantage	1

Expanding Youth Employment & Mentorship Responsibilities

Cycle 2 Funding Strategy

To support the young people of Seattle, especially BIPOC youth, in successfully transitioning to adulthood, SPR strives to connect youth and young adults to mentorship opportunities, quality job training, and employment opportunities. This strategy invests in coordinating and expanding programs in service of these goals, supplementing youth development programming for youth aged 11-19, connecting SPR’s efforts to the larger City Youth Employment initiative, and exploring potential for partnership with community-based organizations that serve BIPOC youth.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) SC9 ▪ SC10 ▪ OE8

[2022-2024 Action Plan](#) Action 11 ▪ Action 18 ▪ Action 24

Relevant Community Input

2019 Strategic Plan Engagement

- Support for safe spaces for youth and teens to gather
- Support for existing programs oriented toward for youth and young people (i.e., Late Night & Great Night, teen lifeguard employment opportunities, Teen Leaders, Teen Life Centers, skill building, etc.)

2021 Action Plan Engagement

- Add internships and job training opportunities (including a focus on low barriers to entry) that pay young people for work and build employment capacity
- Connect youth near community centers to opportunities there
- Develop clearer career pathways into the department

Equity Considerations

This strategy focuses on enhancing opportunities for Seattle’s young people, and on providing support, mentorship, skill development, and a pipeline to employment youth who are otherwise lacking access to services and support, in particular youth in BIPOC and LGBTQIA communities and students who are low-income, homelessness, or underperforming in school based on Math and English-Language Arts (ELA) data.

Proposed Investments

Invests in targeted youth development programming including mentorship programming and expanded service hours at Teen Life Centers, consolidating departmentwide oversight and coordination of all current efforts related to youth employment and job training, and seeking out community partners to provide career readiness and employment mentorship for SPR youth and teen program participants.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Teen Development Program	Recreation Programming	\$520,000	5.18
Youth Mentorship & Employment Opportunities	Recreation Programming	\$400,000	1.00
	Total	\$920,000	6.18

Other Considerations (*ideas or investments not currently included in strategy*)

Adding new brick-and-mortar Teen Life Centers.

Teen Development Program

Proposal Description

This proposal increases support for targeted teen development programming for ages 11-19 (grades 6-12) under the leadership of a centralized Teen and Youth Development unit, including expanding service at Teen Life Centers by adding service on Mondays and providing mentorship programs. This proposal would also enable centralized oversight of teen and youth programming and implement a systematic approach to data collection encompassing all five lines of service within the Teen and Youth Development unit: Community Learning Centers, Teen Life Centers, Late-Night, Youth Performing Arts, and Youth Employment & Services Learning. The additional staff this proposal funds would develop partnerships with community organizations and neighboring schools, enhance program capacity, further staff development, and provide administrative support like grant seeking, reporting, data collection, monitoring, and other activities. These added programs will focus on reaching youth in the BIPOC and LGBTQIA communities and students who are low-income, homelessness, or underperforming in school based on Math and English-Language Arts (ELA) data.

Baseline Funding & Level of Service

Baseline funding for Teen Programming is currently \$2,960,000 and 14.82 FTE. Funding provides 25 hours per week of programming at community center sites without Late Night, 38 hours per week at sites with Late Night, and over 280 hours of additional structured programs/activities weekly, resulting in more than 14,500 hours of programs and activities annually.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Programming	Teen Programming	\$1,103,000	\$1,550,000	\$305,000	14.82

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Programming	Teen Programming	\$520,000	5.18

Reporting & Accountability

- 20% increase in hours of teen programming (from a baseline of 14,500 structured programs and activities to 17,400 in 2023, increase of 2,900 hours).
- Potential reporting metrics may include: participants served, program offerings, attendance percentages, qualitative responses to surveys, drop-in youth participants, stipends provided, number of new and existing programs supported by the Youth Program Quality Assessment tool.

Equity Considerations

SPR Staff Equity Score: High | Focus on inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

SPR current operates three Teen Life Centers: Garfield, Meadowbrook, and Southwest. The funding in this proposal will address geographic disparities in our current delivery of youth development programming. Funding this proposal will increase staffing dedicated to the Southeast area of Seattle, which does not have a dedicated Teen Life Center. This proposal will provide staffing capable of engaging in community outreach, recruitment, and developing intentional partnerships and programs to better meet the needs of this community.

Youth Mentorship & Employment Opportunities

Proposal Description

SPR currently operates multiple youth mentorship, employment, and job training programs across several divisions, which to date have been operated independently and without shared goals, resources, or performance management processes. This proposal centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative. While many of SPR’s current opportunities are stipend-based opportunities (youth earn a stipend following participation), this proposal increases resources to add paid employment experiences for young people through an hourly wage for participation and experiential learning. Approximately \$240,000 would be used for wages of the youth (and a cohort supervisor for each cohort of 10 youth) and the remaining funding would support the new Youth Employment and Job Training Coordinator and partnerships with community-based organizations to support referrals, career readiness, and employment mentorship activities.

Baseline Funding & Level of Service

This is a new proposal affects multiple discrete programs that are part of larger lines of business. The baseline below shows funding for the department’s Job Readiness/ Mentorship program specifically.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Recreation Programming	Teen Programming	\$657,000	\$0	\$58,000	3.00

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Programming	Teen Programming	\$400,000	1.00

Reporting & Accountability

- Provide approximately 10,000 hours of paid employment opportunities to young people (the equivalent of 40 youth working 25 hours per week for 10 weeks).

Equity Considerations

SPR Staff Equity Score: Medium | This is a formative body of work, and how it evolves could have equity implications. Focus on inclusive engagement, expanding access to SPR services, responsiveness to community feedback, and explicit outcomes that support equity.

Geographic Considerations

This is a citywide proposal, with impacts felt across SPR’s system.

Restoring Parks & Facilities

Cycle 2 Funding Strategy

The pandemic has had a significant impact on the maintenance our parks and open space, both through additional wear and tear on facilities given increased visitorship and recreational use and through increased impacts of homelessness on parks and open space. The pandemic also confirmed that access to outdoor spaces is essential to public health and well-being, and SPR’s outdoor amenities are seeing unprecedented levels of use. As we continue to recover from the pandemic, SPR will focus on restoring and beautifying our parks and facilities to maximize access and enjoyment for all residents and visitors.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP3 ▪ HP6 ▪ HE9 ▪ OE6 ▪ OE9

[2022-2024 Action Plan](#) Action 3 ▪ Action 17

Relevant Community Input

2019 Strategic Plan Engagement

- Strong interest in graffiti removal, vandalism response, and repair of small structures (benches, signs, etc.)
- General concern about park and facility maintenance
- Support for maintaining views at 16 designated viewpoints

2021 Action Plan Engagement

- Continued strong interest in graffiti removal & vandalism response
- Strong desire for additional park maintenance and response to impacts of homelessness, including to landscaping and general park aesthetics

Equity Considerations

The proposals included in this funding package are largely systemwide. Though equity will be factored into prioritization of specific sites to the extent feasible, these proposals are primarily focused on restoring all residents’ access to well-maintained and aesthetically pleasing parks and facilities.

Proposed Investments

Focuses on enhanced vandalism response to ensure SPR assets and amenities are available for use, making parks more aesthetically appealing including planting additional flower beds, planters, and hanging baskets, maintains SPR’s viewpoints in alignment with the 2018 Viewpoints Advisory Team recommendations.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Vandalism Response	Capital Planning & Facility Maintenance	\$633,250	5.0
Park Beautification	Grounds Maintenance	\$269,750	2.0
Viewpoint Maintenance	Tree Crew & Natural Areas	\$352,750	2.0
	Total	\$1,255,750	9.0

Other Considerations (*ideas or investments not currently included in strategy*)

Funding for maintenance of all 16 designated viewpoints; funding for Olmsted Legacy Task Force recommendations

Vandalism Response

Proposal Description

This proposal creates an emphasis team to serve as SPR’s first response for key repairs and maintenance in response to vandalism and graffiti abatement. This crew would be comprised of Painters and Installation Maintenance Workers (IMWs) trained and specialized in repair work including graffiti abatement, irrigation, lighting, play areas, roof and gutter cleaning, downspout cleaning and furnishing replacements. This proposal would create a dedicated team for this critical work which is currently pulling existing employees away from their regular work which has created a gap in resources and reduced SPR’s ability to focus on scheduled preventative maintenance. There is also an opportunity to identify opportunities for new Seattle Conservation Corps members (see separate proposal) to support this emergent work.

Baseline Funding & Level of Service

The Facility Maintenance Sub-Line of Business has a total budget of \$21.3 million, 20% of which is supported by the Park District, and includes a total of 147.50 FTE.

The Clean Cities Initiative and Encampment Restoration Project is supporting some of this work in 2022 however these are one-time resources which expires at the end of 2022. There is limited base funding to support this work in 2023 and beyond.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Capital Planning & Facility Maintenance	Facility Maintenance	\$633,250	5.0

Reporting & Accountability

- Establish baseline in 2023 and report on percent increase in response time for vandalism-related work orders in subsequent years.
- Labor hours charged by maintenance district (including equity analysis from overlay with Race and Social Equity Index).

Equity Considerations

SPR Staff Equity Score: Medium | Focus on expanding access to SPR services, responsiveness to community feedback, and explicit outcomes that support equity. This proposal is primarily driven by systemwide maintenance requirements.

Geographic Considerations

This is a citywide proposal which would have widespread impacts across SPR’s parks and recreation system.

Park Beautification

Proposal Description

This proposal seeks to make highly trafficked parks more aesthetically appealing and welcoming as the City reopens and continues recovery post-pandemic. Specifically, this proposal relaunches the hanging flower baskets program in the downtown corridor, which originally launched in 1999 but which has lapsed in the intervening years. 78 hanging baskets would be added across six downtown parks (included in the Geographic Considerations section below). This investment would provide sustained support for soil preparation, weeding, grooming, fertilizing, pruning, daily watering, and deadheading in addition to timely response to vandalism and theft. This proposal will also apply a racial equity lens to identify up to two parks in Council District 1-6 for beautification through entryway enhancements like new annual flower beds around each park rainbow sign.

Baseline Funding & Level of Service

The Grounds Maintenance Sub-Line of Business has a total budget of \$47.3 million, 13% of which is supported by the Park District, and includes a total of 260.52 FTE. This is a new proposal which is not part of the current baseline budget.

Note: the baseline includes \$4.2M in one time GF funding for the Clean City Initiative.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Grounds Maintenance	Grounds Maintenance	\$6,343,000	\$34,717,000	\$6,244,000	260.52

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Grounds Maintenance	Grounds Maintenance	\$269,750	2.0

Reporting & Accountability

- 78 baskets installed in 6 parks by the end of 2023 and maintained annually.
- Beautification of 12 parks by the end of 2023, with annual maintenance thereafter.

Equity Considerations

SPR Staff Equity Score: Low | Focus on use of Race and Social Justice (RSJ) tools, but lack of explicit outcomes supporting equity and other equity-focused criteria. Funds a program in the well-resourced downtown area of Seattle.

Geographic Considerations

The locations and number of baskets proposed for funding are included in the table below. Additional beautification sites to be determined.

<i>Downtown Parks</i>	<i>Number of Baskets</i>
Freeway Park	10
Westlake Park	14
Tilikum Place	8
Bell Street Park	16
IDCCC	2
Victor Steinbrueck	28

Viewpoint Maintenance

Proposal Description

This proposal provides support for preserving 5 of SPR’s designated viewpoints, including all phases of work needed for viewpoint management including planning, restoration, successful establishment, monitoring, and ongoing maintenance. These sites include 12th Avenue South, Admiral Viewpoint, Betty Bowen, Louisa Boren, and Mount Baker Ridge. Two additional sites, Marshall and Kerry parks, are in Green Seattle Partnership zones and can be incorporated into GSP’s work program without additional resources. The remaining 9 sites will require more resources and funding to improve viewpoint opportunities. Viewpoints create challenging vegetation management conditions, as they are often perched on steep slopes. Trees and shrubs provide critical slope stability, and careless removal of vegetation or limited vegetation cover can increase landslide risk. Accomplishing the work proposed depends on thoughtful removal, restoration, and more frequent maintenance regimes, so this proposal builds a team of existing staff, new hires, and contracted support to support comprehensive project management, develop an overarching Viewpoint Management Plan, develop site-specific plans, conduct geo-technical analysis, and apply relevant subject matter expertise and specialized skills. This proposal builds the department’s capacity to implement some of the 2018 Viewpoint Advisory Taskforce recommendations that guide SPR to preserve and maintain our sixteen dedicated viewpoint assets. This proposal also provides one-time funding for a planning and design process for Ursula Judkins Park, which is needed to add this site to the SEPA list for views in the Seattle Municipal Code.

Baseline Funding & Level of Service

The Grounds Maintenance Sub-Line of Business has a total budget of \$47.3 million, 13% of which is supported by the Park District, and includes a total of 260.52 FTE. This is a new proposal which is not part of the current baseline budget.

Note: the baseline includes \$4.2M in one time GF funding for the Clean City Initiative.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Grounds Maintenance	Grounds Maintenance	\$6,343,000	\$34,717,000	\$6,244,000	260.52

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Grounds Maintenance	Grounds Maintenance; Green Seattle Partnership	\$352,750	2.0

Reporting & Accountability

- Ongoing management of 5 of SPR’s 16 designated viewpoints. Restoration activities to be complete and ongoing maintenance underway at all sites by cycle end (2028).

Equity Considerations

SPR Staff Equity Score: Low/Medium | Focus on inclusive engagement, expanding access to SPR services, use of RSJ tools but lack of explicit outcomes supporting equity and other equity-focused criteria.

Geographic Considerations

SPR’s 16 designated viewpoints include Bagley Viewpoint, Banner Place/Rainbow Point, 12th Avenue South Viewpoint, Admiral Viewpoint (Belvedere Park), Betty Bowen Viewpoint (Marshall Park), Charles Richey Sr. Viewpoint (Alki Beach Park), East Portal 1-90 Overlook, Hamilton Viewpoint Park, Kerry Park, Louisa Boren Overlook, Mt. Baker Ridge Viewpoint, West Seattle Rotary Viewpoint, Emma Schmitz Memorial Overlook, Sunset Hill Park, Ursula Judkins Park, and Northwest 60th St. Viewpoint.

Increasing Access to Restrooms

Cycle 2 Funding Strategy

SPR consistently hears from our community about the need to sustain and expand access to clean and safe public restrooms. These amenities are critical to park visitors and families, and maximizing the availability and accessibility of our public restrooms is a key priority for SPR. This strategy enhances maintenance of comfort stations and supports additional facility renovations.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP3 ▪ HE6 ▪ SC11

[2022-2024 Action Plan](#) Action 19

Relevant Community Input

2019 Strategic Plan Engagement

- Add more/better public restrooms
- Repair and clean existing restrooms more frequently, and increase safety
- Provide year-round restrooms access
- Appreciation for accessibility upgrades in restrooms

2021 Action Plan Engagement

- Continue prioritizing cleanliness and availability of public restrooms, including expanded year-round access
- Improve restroom infrastructure (i.e., repairs)
- Improve restroom safety and cleanliness

Equity Considerations

This strategy represents a systemwide response to ongoing concern from our community about increasing access to safe and welcoming restrooms for park visitors and to support hygiene resources to individuals experiencing homelessness. To the extent possible, departmental equity analysis tools will be used to prioritize the sequence in which restrooms are renovated and to analyze the distribution of labor hours maintaining those assets.

Proposed Investments

Enhances comfort station maintenance by adding evening maintenance shifts and investing in infrastructure improvements to make comfort stations safer and more accessible.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Evening and Second Shift Maintenance	Grounds Maintenance	\$794,300	8.0
Comfort Station and Shelterhouse Renovations	Asset Management & Life Cycle Program	\$1,232,500	0.0
Comfort Station Auto-Locking	Facility Maintenance	\$174,000	1.0
	Total	\$2,200,800	9.0

Other Considerations (*ideas or investments not currently included in strategy*)

Building new comfort stations or other public hygiene services beyond existing system footprint.

Evening and Second Shift Maintenance

Proposal Description

Expanding access to additional comfort stations year-round will require additional grounds maintenance staff and an expansion in service hours to meet increased cleanliness demands and to provide consistent access to the public, including those living unsheltered. This proposal adds new team members to form two evening/second shift maintenance teams devoted to North Sector and South Sector work. This additional capacity will help SPR provide year-round 7 days coverage for comfort station maintenance. In addition to dedicated emphasis on comfort station cleaning, these teams will support evening/weekend priority work around garbage/recycling, litter pick up and gate locking and will support peak workload activities such as beach fires in the summer and leaf removal in the fall.

Baseline Funding & Level of Service

SPR’s Grounds Maintenance line of business operates a total of 8 maintenance districts split between a North Sector (Northeast, Northwest, North Central, Central East), and a South Sector (Downtown, South Central, Southwest, and Southeast). Cycle 1 Park District funding supported enhanced cleans at 41 high-volume comfort station sites, which will continue in Cycle 2.

Note: the baseline includes \$4.2 million in one time General Fund funding for the Clean City Initiative.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Grounds Maintenance	Grounds Maintenance	\$6,343,000	\$34,717,000	\$6,244,000	260.52

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Grounds Maintenance	Grounds Maintenance	\$794,300	8 .0

Reporting & Accountability

- Increase non-peak season comfort station coverage from 5 days to 7 days (increase of 2 days)
- Provide approximately an additional 12,000 hours of grounds maintenance at developed parks with an emphasis on restroom cleaning.

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on inclusive engagement, expand opportunities and access, responsiveness to community feedback.

Geographic Considerations

This proposal would have systemwide impacts by increasing park maintenance service levels in the evenings and on weekends.

Comfort Station and Shelterhouse Renovations

Proposal Description

This proposal increases resources available to provide much needed refreshes to comfort stations and shelterhouses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. Recently, projects have also included epoxy flooring, which make them less prone to foul scents and easier to clean. When necessary, these projects fund full replacements of the buildings. Where priorities align, SPR also seeks to combine work at comfort stations with other work at the park location.

Baseline Funding & Level of Service

SPR owns 94 comfort stations and 30 shelterhouses, and currently has \$1.6 million per year allocated to renovate these assets, a funding level which has not kept up with escalating costs or rates of vandalism and arson. At an average cost per project of about \$540,000 and given increasing incidents of arson in recent years, the current level of funding for the program funds at most two non-fire related renewal projects per year. Assuming no redirection due to arson, current baseline funding supports a once every 42-year renewal cycle.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset management & Life Cycle Program	Buildings	\$1,232,500	0.0

Reporting & Accountability

- This investment would reduce SPR’s current comfort station renovation life cycle from 42 years to an average of 34 years.
- This also includes \$500K contingency in insurance deductible to respond to fire damaged comfort stations.

Equity Considerations

Comfort stations are prioritized for work based on the results of condition assessments while also factoring in race and social equity and the location’s status on the city’s ADA Barrier Removal schedule.

Geographic Considerations

Comfort stations and shelterhouses likely to be renovated in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Dahl Comfort Station Renovation	Second Lowest Disadvantage	4
Dr. Jose Rizal Park Renovation	Highest Disadvantage	2
Genesee Playfield Comfort Station Replacement	Highest Disadvantage	2
Judkins Park Lower Comfort Station Renovation	Highest Disadvantage	3
Judkins Park Upper Comfort Station Renovation	Highest Disadvantage	3
Licton Springs Park Comfort Station Rehabilitation	Second Highest Disadvantage	5
Lincoln Park Wading Pool Shelterhouse Renovation	Second Lowest Disadvantage	1
Lower Woodland Comfort Station Rehabilitation	Lowest Disadvantage	6
Northacres Playfield Comfort Station Renovation	Second Highest Disadvantage	5
Westcrest Park South Comfort Station Renovation	Highest Disadvantage	1

Comfort Station Auto-Locking and Winterization

Proposal Description

This proposal will coordinate with Comfort Station Renovation program described above and also supports the existing Autolocking Comfort Station Pilot program by adding a Management Systems Analyst (MSA) position which is needed to manage, track, operate, and facilitate repairs of our existing autolocking comfort stations sites and allow for potential additional sites as funding allows. Autolocking technology supports safety of staff who now manually lock/unlock these sites as well as park users who from time to time have been locked in facilities.

Baseline Funding & Level of Service

SPR has installed autolocking technology at 11 sites to date. We do not currently have resources in our base budget to install auto-locking technology across our system.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Facility Maintenance	\$174,000	1.0

Reporting & Accountability

- Utilize remote monitoring system for autolocking and network functionality

Equity Considerations

SPR Staff Equity Score: **Medium** | Focus on expanding access to SPR services and responsiveness to community feedback, and some RSJ tool application, though use level given higher priority.

Geographic Considerations

This proposal is system-wide, the additional position to oversee and manage the autolocking system at certain existing comfort stations and any additional sites as funding is identified.

Enhancing Life Safety & Regulatory Compliance

Cycle 2 Funding Strategy

A critical component of providing excellent parks and recreation services is ensuring that we are investing in safe facilities and meeting regulatory requirements that govern our different lines of business. This strategy ensures SPR is making sufficient investments to meet these important guideposts, comply with standards, rules, and regulations, and keep our community safe.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP2 ▪ HP3 ▪ OE4 ▪ OE9

[2022-2024 Action Plan](#) n/a

Relevant Community Input

2019 Strategic Plan Engagement

- Add more accessible paths, play structures, and other amenities

2021 Action Plan Engagement

- Address issues with park safety and accessibility
- Create more ADA-accessible paths and facilities
- Invest in staff training

Equity Considerations

These proposals are largely systemwide and primarily driven by the criteria of life safety and compliance with rules, regulations, and standards that impact SPR's operations. Equity will be factored into prioritization of specific sites to the extent feasible.

Proposed Investments

Continues to address accessibility barriers in compliance with the Americans with Disabilities Act, supports seismic retrofits for unreinforced masonry for earthquake safety, ensuring lifeguards meet Red Cross training requirements, supporting critical preventative maintenance investments, and builds capacity to respond to workplace incidents.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Aquatics Safety	Recreation Facilities	\$625,000	1.0
Facility Maintenance Life Safety & Regulatory Compliance	Capital Planning & Facility Maintenance	\$977,500	6.0
Safety Compliance and Training	Administration & Support	\$335,000	2.0
Accessibility Barrier Removal	Asset Management & Life Cycle Programs	\$1,352,000	0.0
Unreinforced Masonry Retrofits	Asset Management & Life Cycle Programs	\$1,504,500	0.0
	Total	\$4,794,000	9.0

Other Considerations (*ideas or investments not currently included in strategy*)

Does not fund a more comprehensive approach to accessibility needs (i.e., sensory sensitivity) or address barriers on Citywide Removal Schedule on an even more accelerated timeline; more funding for anticipated seismic retrofits.

Aquatics Safety

Proposal Description

SPR’s indoor and outdoor aquatics assets are some of the most popular amenities in our system, with our pool facilities hosting over 1.5 million visitors annually, and on average nearly 220,000 visitors to our lifeguarded beaches each summer, with 120 life-saving incidents (pre-pandemic). SPR is heavily reliant on seasonal temporary staff to serve as lifeguards, many of whom are young and come to the department with little to no work experience. This proposal invests in improving safety and mitigating risk at our summer beaches and our pools in several important ways:

- Aligning with American Red Cross pre-service training recommendations by launching a pre-season Beach Manager Training Camp (for approximately 18 seasonal positions), increasing beach lifeguard pre-service training (for approximately 100 seasonal positions), and enhancing pre-service beach orientation for seasonal beach managers, who are often entry-level teenage staff or young temporary staff.
- Meeting Red Cross Safety standards and industry best practice for swim lessons and water exercise classes by providing on deck lifeguards (in addition to program instructors) whenever programs are in the water.
- Doubling lifeguard safety training at pools to increase safety and come into compliance with Red Cross standards and maintain a high level of safety expectation at our facilities (from 2 hours per month to 4).
- Coordinating regular safety audits, training, and job training and outreach.

Baseline Funding & Level of Service

The Aquatics Line of Business has a budget of about \$9.3 million which funds operation of indoor and outdoor pools, small craft centers, lifeguarded summer beaches and the lifeguard training program, boat ramps, wading pools, and spray parks. The current baseline funding is not sufficient to address this need for increased training levels for aquatics staff.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Recreation Facility Operations	Aquatics	\$0	\$3,288,000	\$6,000,000	48.05

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Recreation Facility Operations	Aquatics	\$625,000	1.0

Reporting & Accountability

- Operations in accordance with American Red Cross safety standards achieved through on deck staffing during swim lessons and water exercise programs and an ongoing increase in staff training.

Equity Considerations

SPR Staff Equity Score: Low | Focus on inclusive engagement, but lack of explicit outcomes supporting equity and other equity-focused criteria. This proposal is primarily driven by life safety and regulatory compliance criteria.

Geographic Considerations

This proposal improves safety of operations at all 10 SPR pools, including Ballard, Colman, Evans, Helene Madison, Meadowbrook, Medgar Evers, Mounger, Queen Anne, Rainier Beach, and Southwest, and 9 summer beaches, including East Green Lake, Madison, Madrona, Magnuson, Matthews, Mount Baker, Pritchard, Seward, and West Green Lake.

Facility Maintenance Life Safety & Regulatory Compliance

Proposal Description

As Seattle continues to grow, increased visits to and use of our facilities and parks impacts the level of wear and tear on our assets. The more use our amenities see, the faster our facilities and assets age, and the more maintenance is needed, both to respond to emergent, demand-based maintenance needs and to continue our commitment to preventative maintenance. This proposal bolsters support for scheduled preventative maintenance and regulatory compliance work by adding positions in skilled trades including on the plumbing, electrical, metal fabrication, and concrete crews. This proposal also includes installation of remote monitoring of our sewer lift stations and upgrades to our electrical system panels to provide real-time alerts enabling SPR to dispatch staff to repair in advance of overflows that would impact community safety and public. This proposal would also implement remote monitoring of chemical water controls for SPR’s pools, allowing SPR to preventatively monitor these systems and respond to issues before significant failures occur. Finally, this proposal replaces and repair structural items for our aquatic assets that are aging and need replacement including pool covers, diving board platforms, pool decks, deck drains, locker room floors, and electrical systems to meet industry standards, better support the health and safety of pool users, and save energy.

Baseline Funding & Level of Service

The Facility Maintenance Sub-Line of Business has a total budget of \$21.3 million, 20% of which is supported by the Park District, and includes a total of 147.5 FTE.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>GF</i>	<i>OTH</i>	
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,969,000	147.50

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Facility Maintenance	\$977,500	6.0

Reporting & Accountability

By the end of Cycle 2, the following would be achieved:

- Increase in response time to address emergent repairs and maintenance across the City.
- Increase in ratio of preventative maintenance to demand-based maintenance.
- Installation of remote monitoring chemical controllers at all 10 pools
- Replacement of pool covers (6 sites), pool deck repairs (4 sites), and replacement of diving platforms (6 sites).

Equity Considerations

SPR Staff Equity Score: Medium | Focus on expanding access to SPR services, responsiveness to community feedback, and some explicit outcomes that support equity, but primarily driven by safety and regulatory compliance criteria.

Geographic Considerations

The aquatics investments span SPR’s 10 pools: Ballard, Colman, Evans, Helene Madison, Meadowbrook, Medgar Evers, Mounger, Queen Anne, Rainier Beach, and Southwest, and 9 spray parks: Ballard Commons, Beacon Mountain, Georgetown, Highland Park, Miller, Northacres, Pratt, South Lake Union, and Yesler. SPR would prioritize sequence of installations using the Race and Social Equity Index map.

Human Resources Safety Compliance and Training

Proposal Description

This proposal adds resources for SPR to operate a more dynamic and responsive Safety and Health Unit to maintain a healthier workforce that will be fully compliant with workplace safety and training programs. This includes expanding staff capacity within the Safety and Health Unit to meet the needs of a growing workforce and increasingly complex safety requirements and protocols, implement more robust training programs, conduct more rigorous site audits, and install a new software system to track, assess, and monitor all safety-related data records across the department. This additional capacity would enable this unit to better support employees affected by workplace violence incidents at all stages: beforehand through training and hearing employee concerns, during events to arrive on scene as quickly as possible, and after through follow up and identification of supportive tools, programs, or trainings. This investment would also increase the team’s ability to deliver needed training to front-line staff regularly who interact with individuals living unsheltered on a daily basis to promote safety for staff and visitors to our parks and facilities.

Baseline Funding & Level of Service

The Administration & Support Sub-Line of Business has a total budget of \$15 million, 11% of which is supported by the Park District, and includes a total of 90.77 FTE. The department’s Safety and Health Unit is part of Sub-Line of Business with 4.0 FTE and a base budget of \$605,000.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Administration & Support	Administration & Support	-	\$605,000	-	4.0

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Administration & Support	Administration & Support	\$335,000	2.0

Reporting & Accountability

- Baseline reporting data on how this proposal supports a focus on workplace violence prevention and safety and health training compliance would be developed in early in Cycle 2.

Equity Considerations

SPR Staff Equity Score: Low | Some focus on use of RSJ tools, but lack of explicit outcomes supporting equity and other equity-focused criteria, and primarily driven by life safety and regulatory compliance criteria.

Geographic Considerations

This is a system-wide proposal.

Accessibility Barrier Removal

Proposal Description

In recent years, SPR has expanded its efforts to make its facilities accessible to all users, and processes are now in place to ensure all new projects meet ADA standards. However, a significant backlog of accessibility upgrades remains across SPR’s system. This proposal would add additional funding to comply with the Americans with Disabilities Act (ADA), enabling SPR to make significant progress toward addressing all items listed on the Citywide Barrier Removal Schedule, a list of documented accessibility barriers at some of the most heavily programmed City-owned facilities that has been gathered through a combination of Department of Justice (DOJ) citations and consultant assessments. This proposal also adds a full-time carpenter to focus on dedicated ADA work that is needed in all of our facilities, including modifying countertops and workstations, adjusting all door hardware to correct pressure, removing protruding objects, installing signs, adjusting and installing grab bars, installing bathroom fixtures to the correct height.

Baseline Funding & Level of Service

There is an estimated \$90+ million of investments needed to eliminate all accessibility barriers identified in the Citywide Barrier Removal Schedule. Historically, the City has acknowledged the significant financial investment required to meet its ADA obligations and allocated \$2 million annually in Real Estate Excise Tax (REET) funding to support progress toward this goal, which is committed to standalone ADA projects and leveraged with other capital projects to incorporate ADA elements into other project scopes.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Programs	Accessibility and Compliance	\$1,352,000	0.0

Reporting & Accountability

- Additional funding accelerates the timeline to remove all barriers from approximately 46 years with current funding to 28 years.
- 175 barriers addressed annually (on average).
- An average of 3 automatic doors retrofitted annually.

Equity Considerations

Facilities with the highest levels of programming (community centers and pools) are the top priority for projects, followed by regional parks, then specialty use facilities or parking, then community/neighborhood/pocket parks, with the lowest priority applied to sites not actively used for programming. Within each of these tiers, however, projects are and will continue to be selected with an eye toward prioritizing facilities that serve vulnerable populations and locations of the city with more people of color using tools like the Citywide Race and Social Equity Index.

Geographic Considerations

Potential sites for improvement identified through existing interdepartmental planning efforts include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Colman Pool Facility Renovation	Second Lowest Disadvantage	1
Dahl Playfield Accessibility Improvements	Second Lowest Disadvantage	4
Genesee Park and Playfield Access Improvements	Highest Disadvantage	2
Helene Madison Pool Accessibility Improvements	Second Highest Disadvantage	5
Jefferson Park Access Improvements	Highest Disadvantage	2
Judkins Park Accessibility Improvements	Highest Disadvantage	3

Park District Cycle 2 Investments & Proposals

Kubota Gardens Accessibility Improvements	Highest Disadvantage	2
Laurelhurst CC and Playfield Access Improvements	Lowest Disadvantage	4
Lincoln Park Accessibility Improvements	Second Lowest Disadvantage	1
Loyal Heights CC Accessibility Improvements	Second Lowest Disadvantage	6
Magnuson Park Accessibility Improvements	Middle Disadvantage	4
Magnuson Park Building Access Improvements	Middle Disadvantage	4
Montlake Community Center Access Improvements	Lowest Disadvantage	3
Mounger Pool Accessibility Improvements	Second Lowest Disadvantage	7
Northacres Park Accessibility Improvements	Second Highest Disadvantage	5
Seacrest Park Accessibility Improvements	Middle Disadvantage	1
Seward Park Accessibility Improvements	Middle Disadvantage	2
West Seattle Stadium Accessibility Upgrade	Middle Disadvantage	1

Unreinforced Masonry Retrofits

Proposal Description

This proposal is for a program to assess and retrofit SPR's portfolio of unreinforced structures in anticipation of new city requirements to be developed by Seattle Department of Construction and Inspections (SDCI) within the next few years. It will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake. Based on a preliminary analysis of SPR's building portfolio, SPR may own as many as 104 buildings which may qualify as Unreinforced Masonry (URM) and be subject to forthcoming requirements for assessment and retrofit. Approximately 75% of these buildings are vacant, single-story, and/or rarely occupied, which may mean that they will face fewer requirements. SPR estimates that at least 25 of our actively programmed facilities (i.e., used by SPR or tenants, used as maintenance or office facilities, or rented out for events) will likely need an assessment, and many will need retrofits. This proposal would first fund an assessment of SPR facilities to assess seismic risk. Until the requirements are known and the assessments completed, it will be difficult to determine the total funding necessary to complete all of the needed retrofits by the to-be-determined deadlines, but additional funding needs are anticipated. SPR will seek to amplify this investment with supplemental funding through FEMA and other external sources. To maximize efficiencies, this work will be coordinated with other types of improvements like accessibility and utility system upgrades to the extent possible.

Baseline Funding & Level of Service

SPR does not currently have any dedicated funding to assess seismic risk or retrofit facilities. Currently, seismic upgrades are included in major facility renovation or redevelopment project scopes as feasible.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Programs	Buildings	\$1,504,500	0.0

Reporting & Accountability

- SPR anticipates reporting on the number of facilities assessed and retrofitted. Specific targets would be determined in the first years of funding during the assessment phase.

Equity Considerations

Due to the life safety concerns that this work addresses, facilities will be prioritized for this work based primarily on their occupancy rates and seismic vulnerability.

Geographic Considerations

Recognizing the uncertainties associated with forthcoming guidance from SDCI and the need to conduct assessments to identify specific sites, only one project is anticipated for early assessment and possible retrofit has been identified:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Colman Pool Facility Renovation	Second Lowest Disadvantage	1

Continuing to Fix It First

Cycle 2 Funding Strategy

SPR continues to recognize the importance of stewarding our assets through a life cycle approach to support decision-making that minimizes costs, improves asset performance, and reduces risks. This strategy builds on Cycle 1 investments in major maintenance and underscores our department’s commitment to employing the criteria of equity, asset condition, safety, regulatory requirements, efficiency, and opportunity when investing in extending the lifespan of our assets to benefit our users.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP2 ▪ HP3 ▪ OE6 ▪ OE9

[2022-2024 Action Plan](#) n/a

Relevant Community Input

2019 Strategic Plan Engagement

- Support for repairing pools and community centers
- Strong support for maximizing pool facilities
- Support for focusing on play area accessibility and embracing new trends like nature play
- Strong support for increasing pickleball access
- Support for developing multi-use spaces in parks and community centers to mitigate growth and density

2021 Action Plan Engagement

- Strong interest in reopening and preserving access to pool facilities
- Strong interest in expanded pickleball facilities/access, especially in south end of City
- Stronger support and interest in maintaining and enhancing the system and assets we have versus building new facilities

Equity Considerations

Equity is one of the six key criteria used in prioritizing and sequencing projects encompassed in SPR’s Asset Management and Life Cycle Programs line of business. For each of the specific asset categories referenced in the proposals in this strategy, factors like location of assets, historic level of service and investment, community demand, and neighborhood demographics will be weighed against other critical criteria like facility condition and opportunity to seek efficiencies with other capital projects.

Proposed Investments

Supplements investments in the life cycle maintenance of several asset categories of high priority to communities we serve, including support to move SPR closer to life cycle replacement of several high-use community amenities including pools, facilities at Magnuson Park, play areas, and tennis and pickleball courts.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Pool Major Maintenance	Asset Management & Life Cycle Program	\$1,020,000	0.0
Magnuson Park Major Maintenance	Asset Management & Life Cycle Program	\$780,000	0.0
Play Area Renewal	Asset Management & Life Cycle Program	\$1,062,500	0.0
Racket Sport Maintenance & Expansion	Asset Management & Life Cycle Program; Capital Development & Improvement	\$886,950 \$1,600,000 <i>(one time)</i>	0.0
	Total Ongoing	\$3,749,450	0.0

Other Considerations *(ideas or investments not currently included in strategy)*

Building new indoor or outdoor pools, converting wading pools to spray parks, adding new play areas, adding new tennis courts, funding above base for athletic field renovation, resurfacing, or conversions.

Pool Major Maintenance

Proposal Description

Between 2016 and 2021, SPR implemented a series of pool projects to address immediate critical maintenance and life safety needs at 8 of the 10 SPR-owned and operated public pools. While SPR was able to stabilize these 8 pools to keep them operational and safe, additional work is required at many of them to make them accessible, prevent further deterioration, and make them comfortable to users. This proposal provides additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades. Investments include locker room renovations (many of which have not been upgraded since their construction in the 40's, 50's or 70's and do not meet accessibility standards), roof replacements, structural upgrades, and mechanical system upgrades. This funding would allow SPR to address needs more comprehensively at up to 3 facilities and to better leverage a current King County Levy grant opportunity for aquatic facilities, which offers up to \$2M for projects such as these that can match on a 1:1 basis and currently expires in 2025. SPR's goal would be to plan and design each of these projects in conjunction with electrification (proposed separately) to minimize downtime to the facility and provide an efficiency in terms of total project costs.

Baseline Funding & Level of Service

Currently, approximately \$8 million is planned for pool major maintenance (~\$1.3 million per year) allocated over the next six years. This funding would allow SPR to address known needs at 2 pools.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Pools and Aquatics	\$1,020,000	0.0

Reporting & Accountability

- Accessibility and stabilization improvements at 2 additional pools over the cycle (potentially more pending external funding), for total of 5 throughout Cycle 2 including base funding and assuming SPR is successful in leveraging King County grant funding

Equity Considerations

A primary prioritization criterion for this round of pool projects will be accessibility improvements. Projects will be selected primarily based on the condition of the facilities but also with consideration for the populations served.

Geographic Considerations

SPR anticipates receiving a \$2 million grant from King County to support upgrades at Colman pool (covering approximately 1/3 of project cost). Additional potential renovation projects to be considered in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Colman Pool Facility Renovation Project	Second Lowest Disadvantage	1
Helene Madison Pool Locker Room Renovation & Liner	Second Highest Disadvantage	5
Mounger Pool Locker Room Renovations	Second Lowest Disadvantage	7
Southwest Pool Spa Repair	Highest Disadvantage	1

SPR also plans to conduct a condition assessment at Medgar Evers Pool which may place that location toward the top of the list for this funding.

Magnuson Major Maintenance

Proposal Description

Since Naval Station Puget Sound (now Magnuson Park) was conveyed to the City of Seattle and University of Washington, three primary landowners (SPR, Solid Ground, and UW) have transformed this complex into a place for learning, recreation, housing, and programming. However, several original Navy buildings remain unimproved and many, such as Building 2 (hangar) and Building 31 (Sail Sand Point boathouse) are in poor condition. Many of the roads lack basic features such as sidewalks. This proposal would support tackling some of the most pressing building and infrastructure needs, include stabilization of the roof at Building 2, and seed funding for grant and private fund-raising for the covered moorage at Building 31, which is currently being used as the Sail Sand Point boathouse. It also includes limited funding for design and construction of critical elements of a barrier-free loop trail identified in the 2021 Circulation Plan This work has long been a priority of park users and the Magnuson Park Advisory Council.

Baseline Funding & Level of Service

SPR currently has about \$6.9 million dedicated funding planned for the aging buildings, road, and pathway infrastructure at Magnuson Park between 2023-2028 Projects at Magnuson have often been addressed on an ad hoc basis as they are prioritized in individual asset categories or in response to emergent needs. Immediate stabilization has been required several times and may continue to be a need given the age of the existing structures.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Magnuson Park Buildings and Infrastructure	\$780,000	0.0

Reporting & Accountability

- Stabilization of Building 2 roof
- Design and construction of critical elements of a barrier-free loop trail
- Potential for seed funding for grant and private fund-raising for the covered moorage at Building 31 (Sail Sand Point)

Equity Considerations

All the neighborhoods immediately surrounding Magnuson Park are in the least disadvantaged or second least disadvantaged categories on the City’s Race and Social Equity Index, while the census tract including the park itself is categorized as middle disadvantage. More than 500 people live in the subsidized and transitional housing managed by Mercy Housing or Solid Ground within the complex. Many of the circulation improvements proposed were identified through a public process that included engagement with the local community, including these residents.

Implementation of road and pathway projects would provide better and safer pedestrian and bike connections from these homes to park amenities.

Geographic Considerations

Potential projects to be completed in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Barrier Free Loop Trail Improvements	Middle Disadvantage	4
Magnuson Building 31 Rehabilitation Commitment	Middle Disadvantage	4
Magnuson Park Building 2 Hanger Re-roof	Middle Disadvantage	4

Play Area Renewal

Proposal Description

This proposal would provide additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment. Extending the life cycles of play area equipment make SPR more vulnerable to asset failure, which result in safety risks for users and potential closures of these popular park features. This investment will help SPR reduce the gap between our current play area replacement cycle (32 years) and a 20-year goal, which has been driven by rising construction costs, compliance with more stringent stormwater requirements, and investments in accessibility improvements, the latter of which are legal requirements and provide important benefits like reducing the stormwater flowing into our waterways and providing a wider range of users access to these amenities. As SPR begins to renovate play areas constructed with more stringent ADA standards after the late 1990’s, fewer accessibility-related changes may be necessary, which could reduce the per-project cost.

Baseline Funding & Level of Service

SPR owns 151 children’s play areas, and currently has an average of \$3.8 million planned per year in 2023-2028 to support play area renovation projects, which allows us to renovate play areas on a 32-year life cycle (~4.5/year).

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Park Features	\$1,062,500	0.0

Reporting & Accountability

- Approximately 1 additional play area projects/year (for a total of 5-6 annually, including base funding).

Equity Considerations

SPR is currently in the process of analyzing all play areas in SPR's inventory and creating a classification scheme that will inform the scope and scale of renovations with a goal of providing an equitable level of service across the city. We also seek to pilot a process of providing additional funding for community outreach for projects in neighborhoods with high BIPOC or immigrant populations to ensure that we meaningfully engage them in the planning and design process.

Geographic Considerations

Play areas likely to be renovated in Cycle 2 include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Dr. Jose Rizal Park Renovation	Highest Disadvantage	2
Firehouse Mini Park Play Area Renovation	Second Highest Disadvantage	3
Fred Hutchinson Playground Play Area Renovation	Highest Disadvantage	2
Judkins Park Play Area Renovation	Highest Disadvantage	3
Madrona Playground Play Area Renovation	Second Lowest Disadvantage	3
Magnuson Park Junior League Play Area Renovation	Middle Disadvantage	4
Meridian Playground Play Area Renovation	Lowest Disadvantage	4
Rainier CC (Genesee Park) Play Area Renovation	Highest Disadvantage	2
Southwest Pool Play Area Renovation	Highest Disadvantage	1
T.T. Minor Park Play Area Renovation	Second Highest Disadvantage	3
Viewridge Playfield Play Area Renovation	Second Lowest Disadvantage	4

Racket Sport Maintenance & Expansion

Proposal Description

This proposal would improve conditions for tennis and pickleball play and increase capacity for both sports by enabling SPR to catch up with deferred maintenance at outdoor courts throughout the city and construct two new dedicated outdoor pickleball facilities (supported with some additional one-time funding as shown below). This proposal anticipates developing dedicated pickleball courts with lights at two sites to help SPR meet the demand for pickleball and reduce displacement of tennis play on dual-striped courts during peak times. For existing outdoor courts, this proposal also provides increased funding for SPR restoration and renovation. Current capacity needs for tennis could potentially be met through the restoration and renovation of existing courts, offering an excellent opportunity for SPR to respond to requests from users to improve our existing facilities before building new.

Baseline Funding & Level of Service

SPR currently owns 142 outdoor tennis courts with 78 outdoor courts lined for pickleball. There is limited ongoing funding for restoration and renovation of existing tennis and pickleball courts in SPR's base budget.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	Park Improvements	\$886,950	0.0
Asset Management & Life Cycle Program	Park Features	\$1,600,000 <i>(one time)</i>	0.0

Reporting & Accountability

- Approximately 16 dedicated, lighted pickleball courts to be added across two locations in Cycle 2
- 8-12 courts resurfaced per year renovated and 2 large renovation projects in Cycle 2

Equity Considerations

Restoration and renovation of existing courts as well as the construction of new pickleball courts will be determined by system-wide studies that use the Race and Social Equity Index to inform priorities. As projects are implemented, they will also include engagement with local communities to inform design, confirm community desire for these amenities and update them to their desired uses.

Geographic Considerations

One potential site for tennis court renovation includes:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Hutchinson Playfield Tennis Court Renovation	Highest Disadvantage	2

Additional sites will be identified early in Cycle 2, and the locations of the two dedicated pickleball facilities (one south end, one north end) will be recommended based on the current ongoing citywide study, anticipated to be complete in June.

Responding to Climate Change

Cycle 2 Funding Strategy

As the owner and operator of hundreds of buildings and thousands of acres of park land, SPR has a key role to play in advancing the City’s efforts to respond to climate change through reducing our carbon footprint, responsibly stewarding natural resources, and building urban canopy. This strategy builds our system’s resiliency to climate change by investing in climate change mitigation and adaptation measures like divesting from fossil fuels, leveraging Seattle’s tree canopy to mitigate climate change impacts, and responsibly stewarding water resources.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HE1 ▪ HE3 ▪ HE4 ▪ HE6 ▪ HE8

[2022-2024 Action Plan](#) Action 9 ▪ Action 10

Relevant Community Input

2019 Strategic Plan Engagement

- Climate change is a driving factor shifting our context that SPR should consider in shaping strategic priorities.
- Need shelter space from extremes caused by climate change (i.e., cooling at facilities, covered sport courts, etc.)
- Healthy green infrastructure, including more trees, as an important piece of climate resilience.
- Leverage and preserve existing outdoor spaces to mitigate climate impacts for communities.

2021 Action Plan Engagement

- Make strategic investments to balance climate adaptation and mitigation (adding air conditioning in facilities to provide respite from heat while investing in alternative energy and enhancing facilities’ energy efficiency).
- Decrease SPR’s impact on climate by using electric equipment and environmentally preferred land/resource management practices.
- Prioritize actions that leverage Seattle’s tree canopy in mitigating the impacts of climate change, including how to sustain and expand current canopy and respond to stresses.

Equity Considerations

While one driver of SPR’s climate response strategy is the need to make progress toward citywide policy direction (e.g., Executive Order 2021-09: Driving Accelerated Climate Action, which requires all City-owned building be fossil-fuel free by 2035), equity is another critical consideration informing these investments. Climate change poses a threat to all Seattle residents, but climate risks and stresses disproportionately impact under-resourced BIPOC communities in myriad ways like proximity to urban heat islands and lack of access to climate-controlled spaces during increasingly severe heat events. The proposals in this strategy will seek to center equity in implementation planning to the extent possible to mitigate inequitable impacts of climate change.

Proposed Investments

Invests in mitigating climate change by reducing our carbon footprint through converting facilities to electric heating systems and increasing urban canopy. Invests in adapting to climate impacts through water resource management.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Climate Conscious Buildings	Asset Management & Life Cycle Program	\$2,000,000	0.0
Community Center Pre-Electrification	Capital Planning & Facility Maintenance	\$300,000	0.0
Replacing Fossil Fuels in Small Mechanical Systems	Capital Planning & Facility Maintenance	\$300,000	1.0
Restoring and Increasing Urban Canopy	Tree Crew & Natural Areas	\$400,000	2.0
Sustainable Irrigation Replacement & Upgrade	Asset Management & Life Cycle Program	\$330,000	0.0
Water Reuse Partnerships	Asset Management & Life Cycle Program	\$315,000	0.0
	Total	\$3,645,000	3.0

Other Considerations (*ideas or investments not currently included in strategy*)

Investments to decarbonize by 2035; green fleet investments and upgrading facilities to support electric small equipment (leaf blowers, line trimmers, etc.).

Climate Conscious Buildings

Proposal Description

This proposal is for a new program to support eliminating Seattle Parks and Recreation's reliance on fossil fuels for heating and conditioning air, and water heating within its building portfolio. The projects in this program will convert our facilities away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and would support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. In many cases, this work will provide cooling and improved air filtration in facilities, improving adaptiveness to extreme heat and smoke events. This proposal provides seed funding to leverage within planned renovation projects to add decarbonization and provide match funding for external grants. This proposal also provides funding for 1 solar array per year to be coordinated with SPR's existing roof replacement program and reduce the total load to the electrical grid.

Baseline Funding & Level of Service

Mayor Durkan issued Executive Order 2021-09: Driving Accelerated Climate Action, which requires all City-owned building be fossil-fuel free by 2035. SPR has an inventory of roughly 65 buildings that remain heated by fossil fuels and does not currently have dedicated funding devoted to facility electrification. In some cases, SPR has been able to add electrification to the scope of major facility renovation projects to convert facilities from fossil fuel-based heating systems (recent examples include Magnuson Community Center, Magnuson Building 406, and South Park Community Center (in permitting)). However, this has often been made possible through the addition of funding outside the original budgets and scope or at the expense of other potential programmatic or facility improvements.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	Buildings	\$2,000,000	0.0

Reporting & Accountability

- Up to 6 facilities electrified throughout Cycle 2 (average of 1/year)
- Progress toward target to decarbonize facility inventory by 2045 (*assuming outside leveraged funding*)
- One solar array added per year (and location)

Equity Considerations

Climate change resilience and mitigation were identified as key priorities during the 2021 Action Plan engagement. This proposal makes strides in addressing those concerns. Projects with cooling and air filtration benefits will be prioritized in neighborhoods with higher heat exposure and higher priority census tracts in the Race and Social Equity Index. SPR may even adopt a strategy of swapping new boilers away from some of these facilities to lower-priority facilities with failing equipment to deliver these benefits to the higher priority locations.

Geographic Considerations

The priorities and scopes for program implementation will be established as part of Seattle Parks and Recreation's Climate Conscious Buildings Plan, which is being initiated in 2022. Potential early sites decarbonization include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
High Point Community Center Decarbonization	Highest Disadvantage	1
Van Asselt Community Center Re-roof and Decarbonization	Highest Disadvantage	2

Community Center Pre-Electrification

Proposal Description

This proposal complements the Climate Conscious Buildings proposal (above). This proposal would help prepare our community centers for electrification by shrinking the Energy Use Intensity (EUI) at community centers prior to electrification. Electrifying a building will require enormous amounts of energy to heat and cool the facility, much more electricity than is currently used. This proposal would reduce each building’s energy consumption as much as possible before electrification by systematically changing out every light fixture to LED inside and outside the facility and the parking lot, building on work started in 2018 and 2019. This proposal would also install advanced lighting controls that turn off lights during the day and when no one is in a room, further shrinking our electricity consumption, and install de-stratification fans in gymnasiums, which mix the air to recirculate heat from the top of gym spaces back down to where users are located so when heat pumps are installed, people feel warm without turning up the thermostat.

Baseline Funding & Level of Service

Efforts from the Facilities Maintenance team to reduce overall energy consumption in SPR facilities began in 2018 without dedicated baseline funding. This proposal would allow the division to prioritize the funding to address electrification systematically each year rather than on an incremental basis as funding identified.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Utility Conservation	\$300,000	0.0

Reporting & Accountability

- 2 community centers prepared for electrification each year
- Once complete, estimated 40-60% energy reduction

Equity Considerations

SPR Staff Equity Score: Low/Medium | Potential for affecting systemic change through environmental equity actions and use of RSJ tool, but lack of explicit outcomes supporting equity and other equity-focused criteria. Primarily driven by the need to meet the City’s emission reduction goals.

Geographic Considerations

This proposal affects all SPR community centers. Prioritization of buildings will be assessed based on where they fall per the Racial and Social Equity Index map. Buildings in the most disadvantaged areas will be prioritized first for electrification and pre-electrification. First sites would include: Rainier, Van Asselt, Miller, Jefferson, Garfield and Yesler.

Replacing Fossil Fuels in Small Mechanical Systems

Proposal Description

This proposal complements the Climate Conscious Buildings proposal (above) by installing electric heat pumps and associated required Code upgrades (building envelope improvements) at certain small buildings that currently use heating oil, including crew quarters, buildings operated by concessionaires and/or rental sites, etc. In addition, SPR has 6 buildings remaining in SPR’s building portfolio that still burn heating oil. This proposal would fund the conversion of 4 of these buildings to electric heat pumps. It will also fund facility condition assessments for the remaining 2 buildings during Cycle 2. This proposal would take advantage of our existing B-contracts with mechanical system replacement vendors to implement energy conservation projects. This model targets the middle space between very small projects that can be undertaken by SPR’s in-house shops crews and very large projects undertaken by capital project managers and supports SPR’s implementation of Executive Order 2021-09: Driving Accelerated Climate Action, which requires all City-owned building be fossil-fuel free by 2035.

Baseline Funding & Level of Service

Similar to the above proposal, the department does not have any baseline funding to support the conversion of oil or gas powered heating systems to electric. The work is done incrementally when funds are available or when an existing boiler becomes a health and safety issue. This proposal would allow the Capital Planning and Facilities Maintenance teams to prioritize the conversions at facilities still currently dependent on fossil fuels.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Planning & Facilities Maintenance	Utility Conservation	\$300,000	1.0

Reporting & Accountability

- Convert 4 of the 6 remaining facilities using oil heat to electric and complete feasibility studies for the other 2 locations during Cycle 2.

Equity Considerations

SPR Staff Equity Score: Low | Potential for affecting systemic change through environmental equity actions, but lack of explicit outcomes supporting equity and other equity-focused criteria. Primarily driven by the need to meet the City’s emission reduction goals.

Geographic Considerations

Small buildings proposed for conversion from fossil fuel-based heating systems to heat pumps in Cycle 2 include: Victory Heights, Lower Woodland Lawn Bowling, Jackson Golf Clubhouse, West Seattle Golf Clubhouse, Jefferson Golf Crew Quarters, West Seattle Golf Crew Quarters.

Restoring and Increasing Urban Canopy

Proposal Description

This proposal builds SPR’s capacity to respond to climate change through tree planting, expanded tree care, and revegetation in landscaped parks, and natural area greenspaces. This investment would support a collaborative effort of SPR’s Green Seattle Partnership and Urban Forestry teams to increase canopy coverage. These actions will be designed to shift SPR’s tree composition to long-lived, climate-resilient species, while balancing culturally appropriate greening with species selection that meets anticipated temperature changes that support species diversity. Specific actions include planting additional trees annually, expanding establishment care, and providing adequate mulch and water. These actions also provide direct benefit to human health by combating heat islands and reducing airborne pollutants. Forests and human communities in Seattle are impacted by climate disruption from urban heat islands, prolonging droughts, and extreme weather like atmospheric rivers, smoke season and heat events. Warming conditions have already harmed Seattle’s trees and may outpace the urban forest’s ability to adapt, grow and evolve, increasing their vulnerability to insects, disease, and even wildfire. These climate risks and stresses inequitably impact under-resourced BIPOC communities. SPR’s approach to this work would be grounded in the environmental justice principles outlined in the City of Seattle Equity & Environment Agenda and would focus land care in priority neighborhoods with BIPOC community collaboration and informed by race and social equity indexes and ground level heat mapping data. This proposal leverages existing programs and funding to build climate-ready urban forests and institutionalize climate adaptation.

Baseline Funding & Level of Service

The department’s baseline funding for Natural Resource Maintenance crews is close to \$8,700,000 and which includes heavy equipment, turf maintenance, urban forestry, natural area maintenance, and others.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Tree Crew & Natural Areas	Natural Resource Maintenance	\$3,452,000	\$5,016,000	\$195,000	72.72

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Tree Crew & Natural Areas	Natural Resource Maintenance; Green Seattle Partnership	\$400,000	2.0

Reporting & Accountability

- Plant, water, and mulch approximately 100 additional 2-in caliper trees annually

Equity Considerations

SPR Staff Equity Score: High | Focus inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a systemwide proposal, with a focus on planting new trees and performing restoration to mitigate exposure to urban heat islands. The implementation team will consult with subject-matter experts with an understanding of racial disparities to support site identification and data analysis.

Sustainable Irrigation Replacement & Upgrade

Proposal Description

This proposal increases funding to replace SPR’s aging irrigation infrastructure before it fails, and to install more efficient and climate-change ready operating equipment that includes weather-based scheduling and leak detection, and funds installation of remote water monitoring systems to provide early and actionable information to better protect the public and conserve resources. SPR irrigates 479 acres with approximately 75% of SPR’s irrigation water managed by a central control operating system (overseeing ~120 site systems). This leaves ~200 irrigation systems to evaluate for upgrade, many of which are 30+ years old and will need partial or complete replacements. This proposal would fund necessary periodic technology updates to SPR’s central control remote monitoring equipment for irrigation systems and expand remote water use monitoring at non-irrigation sites to identify early signs of water leaks to stop and repair them quickly. Installation of new remote water monitoring would target sites with aging infrastructure (at risk, or history of failure) to detect problems more quickly than Seattle Public Utilities’ 30-60 day bill cycle, saving water and money on wasted water. This system supports water conservation by using weather-based scheduling and leak detection and stopping technology and reduces carbon emissions by saving vehicle trips to sites to manually make system adjustments.

Baseline Funding & Level of Service

SPR manages a small Irrigation Upgrade and Replacement Program as part of capital major maintenance. This proposal supplements baseline funding to address failing infrastructure and install more environmentally conscious equipment. There is no baseline funding for the installation of remote water monitoring systems. This proposal would create a sustainable funding mechanism to perform the work annually.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	REET	OTH	
Asset Management & Life Cycle Program	Infrastructure & Utilities	-	\$200,000	-	-

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Asset Management & Life Cycle Program	Infrastructure & Utilities	\$330,000	0.0

Reporting & Accountability

- 3-5 acres of renovation per year
- 3-5 controller upgrades per year
- Working on metric to report on actual water use compared to industry standard estimated use for area

Equity Considerations

SPR Staff Equity Score: Low | Potential for affecting systemic change through environmental equity actions and use of RSJ tool, but lack of explicit outcomes supporting equity and other equity-focused criteria. Primarily driven by asset condition.

Geographic Considerations

This is a citywide proposal, and there is frequently alignment in priority criteria as we look at the Race and Social Equity Index locations, age of systems, and state of repair. Sites with aging infrastructure (i.e., Magnuson, Lake Union Park, older irrigation systems) would be prioritized for installation of remote monitoring systems. As this program expands, it will utilize some of the additional levels of information in the Outside Citywide maps to aid in prioritization, and location within historically underserved areas will be an additional factor in prioritizing new sites for remote water use monitoring.

Water Reuse Partnerships

Proposal Description

This proposal would first fund pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest or use in irrigation. This work would be done in partnership with Seattle Public Utilities (SPU) and builds off a 2019 SPR Water Reuse Study. If feasible, future year funding would partially fund capital projects for implementation. Depending on stormwater or water-use-reduction benefit, this program may be able to leverage some outside funding (including through SPU). A typical system for stormwater collection with a new storage tank would collect stormwater runoff during the winter months and reuse irrigation during the summer months. The system would require an underground storage tank, treatment and distribution systems, and site restoration above the tank.

=Baseline Funding & Level of Service

There is no base budget for stormwater mitigation projects. There is related budget in the Irrigation Upgrade and Replacement Program as shown in the Sustainable Irrigation and Upgrade proposal. Similar to the Sustainable Irrigation and Upgrades proposal, this investment would allow the Capital Planning team to leverage funding with larger capital projects and outside resources.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Asset Management & Life Cycle Program	Infrastructure & Utilities	\$315,000	0.0

Reporting & Accountability

- Reduction in potable water used for irrigation at project locations (goal determined in pre-engineering study)
- SPR is exploring a metric on stormwater management volume (to be co-developed with SPU)

Equity Considerations

SPR Staff Equity Score: Low/Medium | Focus on service equity, the use of RSJ tool, and potential for affecting systemic change through environmental equity actions, but lack of explicit outcomes supporting equity and other equity-focused criteria.

Geographic Considerations

Four potential sites for water re-use projects have been identified through existing coordination and planning. SPR estimates two could be implemented at this funding level:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Volunteer Park	Lowest Disadvantage	3
Green Lake Park	Lowest Disadvantage	6
West Seattle Golf	Middle Disadvantage	1
Magnuson Park	Middle Disadvantage	4

Building Community Capacity

Cycle 2 Funding Strategy

A key aspect of doing our work well is ensuring we are partnering with communities we serve to provide technical support, capacity-building tools, and flexible funding to support community priorities. This strategy bolsters these community relationships through improved customer service, expanded outreach and engagement tools, grant-making resources to support community-identified programs and projects, job training opportunities for formerly homeless individuals, and increased food access.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP9 ▪ SC4 ▪ SC10 ▪ SC8 ▪ OE6

[2022-2024 Action Plan](#) Action 6 ▪ Action 14 ▪ Action 15 ▪ Action 17

Relevant Community Input

2019 Strategic Plan Engagement

- Support expressed for expanding Get Moving and Recreation for All programs, generally increase grant resources
- Reduce language and socio-economic barriers to services
- Interest in more access to healthy food, nutrition education, and growing space

2021 Action Plan Engagement

- Continue/expand community-and affinity-group led activities and expand opportunity for community partnerships in program development and delivery
- Clarify and improve pathways for community-identified projects to be funded
- Improve community engagement, particularly with BIPOC, through relationship-based approach
- Leverage partnerships to increase access to food and urban agriculture activities, particularly for BIPOC organizations

Equity Considerations

This strategy builds on some of SPR’s flagship investments that deepen our commitment to equitable service delivery. This strategy builds capacity for flexible funding to support culturally relevant recreation and fitness programs, multi-lingual, relationship-based outreach strategies, community-supported capital projects, access to growing space for food, and a program specifically designed to provide job training to individuals experiencing homelessness. All of these have a concerted focus on operating in and partnering with historically underserved and minoritized communities.

Proposed Investments

Expand SPR’s Community Engagement Ambassador program, increases grant resources available through the Recreation for All and Get Moving programs and supports program administration, expand the Seattle Conservation Corps, provides additional capacity to form community partnerships to grow and distribute nutritious food on SPR land, and increases resources for the new Equitable Development Fund (formerly Major Projects Challenge Fund).

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Inclusive Outreach & Engagement	Activation	\$605,000	3.0
Equity Fund Increment	Capital Development & Improvement	\$1,000,000	0.0
Urban Food Systems	Tree Crew & Natural Areas	\$700,000	6.0
Seattle Conservation Corps Expansion	Administration & Support	\$900,000	3.0
	Total	\$3,205,000	12.0

Inclusive Outreach & Engagement

Proposal Description

This proposal builds on SPR’s successful Recreation for All, Get Moving, and Community Engagement Ambassador (CEA) programs by increasing grant allocations and staff time devoted to inclusive engagement, training, and outreach. Get Moving and Recreation for All are two grants programs that provide innovative, culturally relevant, free programming to immigrants and refugees, communities of color, and low-income people through partnerships with diverse community-based organizations. Between 2017 and 2019, grant requests exceeded funds by an average of \$430,000 each year. This proposal increases resources available for annual grant allocations and additional support for grant administration. The CEA program has been integral to the success of these grants programs by providing technical assistance to grant applicants and recipients and program participants. CEAs are diverse community leaders who collectively speak up to 15 languages who serve as the main resource for inclusive outreach, translations, and interpretation for these programs in addition to other SPR projects and initiatives. The program has been in pilot mode since 2016, funded by repurposing dollars earmarked for marketing to this more transformative outreach and engagement model. This proposal provides more stable funding to increase program capacity and support coordination and training.

Baseline Funding & Level of Service

This proposal would fund an additional \$200,000 of grant awards and provide supplemental staffing for the team overseeing these additional grants and support additional CEA outreach hours in up to 15 languages.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Activation	Get Moving	\$456,000	\$384,000	\$154,000	7.0
Activation	Rec for All	\$540,000	\$200,000	-	1.0
Activation	Art in the Park	\$390,000	-	-	-

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Get Moving, Rec For All, Art in the Park	\$605,000	3.0

Reporting & Accountability

- 10-15 more annual Rec for All and Get Moving grants (above 2019 base of 40 grants, contracts, and projects).
- Doubling outreach hours through CEA program (2019 baseline of 3000 hours; 2023 goal of 6000).

Equity Considerations

SPR Staff Equity Score: High | Cited record of and plan to expand inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a systemwide proposal, as grant recipients and CEAs operate throughout Seattle. Get Moving programming focuses in neighborhoods with Health Disparity Indicators of 20% or higher in the categories of "no physical activity" and "rates of obesity", as defined in the 2014 King County Public Health Survey. Recreation for All programs or events must be held in SPR community centers, parks, or facilities in neighborhoods where health and enrichment disparities are prevalent and serve priority populations and communities including adults, LGBTQIA+, immigrant and refugee populations, people of color, and people with disabilities.

Equity Fund Increment

Proposal Description

This proposal is to expand the resources available for the Equitable Park Development Fund (EPDF, formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. There should be no match required.

Baseline Funding & Level of Service

The Major Projects Challenge Fund was converted into the Equitable Park Development Fund in the 2022 Adopted Budget. Of the \$1.8 million funding allocated for this fund in Cycle 1 (in 2022 dollars), \$300,000 were redirected to fund two dedicated positions to support community engagement and capacity building. Resources available to support projects would be \$1.5 million with \$500,000 allocated by SPR to support initial feasibility work or implement small, responsive improvements in collaboration with community and \$1 million allocated through a granting process.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	Equitable Park Development Fund	\$1,000,000	0.0

Reporting & Accountability

- This level of investment would result in a 100% increase in funds available for grant allocations over the base.
- Parameters for funding decision (i.e., size of grants, selection criteria, frequency of application cycles) will be developed by the new program staff in partnership with the BPRC. These parameters will directly impact annual reporting and metrics.

Equity Considerations

Rethinking the MPCF affords SPR and the BPRC an opportunity to better align this initiative with the City’s Race and Social Justice goals and SPR’s Pathway to Equity. Consistent with the City’s initiatives, we must be thoughtful and intentional as we look to fund investments in parks and park facilities, helping to ensure that they don't increase displacement risk for residents. As we seek to improve SPR’s facilities and address environmental disparities, we must simultaneously work to expand capacity and increase our connections to these neighborhoods and communities. Communities must be supported to thrive in place with better access to recreation and services through continued investment in parks and park facilities that serve the communities within which they are located.

Geographic Considerations

There are several known project candidates identified by community groups that could be excellent candidates for funding this program within the first years as the mechanics of grant cycles and selection processes are being finalized:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
Garfield Playfield (Super-block) Project	Second Highest Disadvantage	3
Little Brook Park Renovation	Highest Disadvantage	5
Marra-Desimone Play Area Development	Highest Disadvantage	1
Rainier Beach Playfield Skatepark	Highest Disadvantage	2

Urban Food Systems

Proposal Description

SPR’s Urban Food Systems Program (UFS) currently supports 8 community gardens and 20 public orchards located on SPR managed land throughout Seattle with potentially new gardens (with fruit trees) constructed in the coming three years. This proposal adds staffing capacity and non-personnel resources to the program, which has not had a budget devoted exclusively to its landscape assets in over a decade. This proposal adds a dedicated team to maintain SPR orchards and community gardens, assist with harvesting and distribution of food and fruits. This base of maintenance support will provide capacity to community-based operating partners who provide programming at these sites and increase opportunities to expand these partnerships. It will also enable staff to begin developing and refining the comprehensive curriculum mentioned to support internal organizational partners who perform landscape maintenance duties and implement programming at SPR gardens and orchards, and bolster work performed by external community partners who perform programming work. This curriculum would be informed by a Total Tree Care Framework, integrated pest management strategies, volunteer support procedures, and environmental programming development and implementation principles. Additional harvesting capacity will also reduce on-site composting and food waste.

Baseline Funding & Level of Service

There is no dedicated maintenance funding to support these landscape assets.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Tree Crew & Natural Areas	Horticulture Maintenance	\$700,000	6.0

Reporting & Accountability

- 15% annual increase in food harvested and distributed over 2021 baseline (from 8,400 lbs. to 9,700+ lbs.)
- Reporting on any garden sites added and operating partnerships formed with community organizations

Equity Considerations

SPR Staff Equity Score: High | Cited record of and opportunity to expand inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a systemwide proposal, as SPR’s community gardens and orchards are spread throughout the city.

Seattle Conservation Corps Expansion

Proposal Description

This proposal supports expanding the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. The one-year SCC program provides homeless adults with the opportunity to learn and work in a structured program while receiving case management services, house stabilization, education, and job placement assistance. SCC serves new clients each year who become temporary SPR employees joining SPR work crews. This proposal expands the number of participants the SCC program can offer training and support to by building capacity in key program components, including adding supervisor positions and strategic staff support. Limited supervisory support and impacts related to the pandemic and COVID restrictions has resulted in a 50% reduction in SCC members (from a pre-pandemic baseline of about 50 members to 25 currently). This proposal would add resources to support additional expansion to up to a total of 60 members. These expansion efforts will not be possible without sustainable contractual work at about \$50,000 per year per Corps member to cover wages and supplies. The SCC currently contracts with partner agencies including the Human Services Department, Seattle Department of Transportation, Seattle Public Utilities, Seattle City Light, and the Department of Finance and Administrative Services on work projects that generate revenue to offset program costs. SPR has identified opportunities to support contract work of approximately \$750K to support the increase to 60 SCC members.

Baseline Funding & Level of Service

The base level of resources supporting the Seattle Conservation Corps (SCC) is almost \$4,300,000 with most coming from project revenue which enables the program to serve roughly 50 members annually (prior to the pandemic).

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Administration & Support	Seattle Conservation Corps	\$598,000	\$307,000	\$3,365,000	18.55

Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Administration & Support	Seattle Conservation Corps	\$900,000	3.0

Reporting & Accountability

- Return to pre-pandemic enrollment levels (50) and then add an additional capacity of 10 enrollees.
- Annual reporting on the performance measures the SCC currently tracks:
 - number who completed the program
 - number of participants obtaining employment for at least 90 days
 - number who obtained secured housing,
 - number of projects completed by the SCC members

Equity Considerations

SPR Staff Equity Score: High | Cited record of inclusive engagement, expanding access to SPR services, affecting systemic change, responsiveness to community feedback, use of RSJ tools, and explicit outcomes that support equity.

Geographic Considerations

This is a Citywide proposal, as SCC members conduct work not only on SPR’s assets and facilities, but those owned and operated by a range of other City departments (listed above).

Developing & Enhancing Park Assets

Cycle 2 Funding Strategy

As Seattle continues to exceed all growth projections, our parks and amenities continue to serve a larger population. This strategy helps SPR ensure we are looking for opportunities to meet growing demand for open space and recreation amenities in addition to shoring up our existing level of service.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) HP5 ▪ HP8 ▪ HE10 ▪ OE8 ▪ OE9

[2022-2024 Action Plan](#) Action 24

Relevant Community Input

2019 Strategic Plan Engagement

- Add more green space through acquisitions and preserve/enhance access to existing open space
- Improve existing parks and recreation facilities, including by repairing pools and community centers
- Develop more new parks

2021 Action Plan Engagement

- Prioritize enhancements on existing property to avoid needing to purchase a lot of new acreage
- Parks and open spaces by far most used amenities during the pandemic
- Redevelop Green Lake & Lake City Community Centers

Equity Considerations

Though considerations of equity will play a role in how these projects are sequenced, equity is not a primary driver of this package of investments. Park development projects reference properties SPR acquired and initiated some degree of planning and design. Acquisition decisions focus on SPR’s gap analysis of park and green space access, though some acquisitions are opportunity-based.

Proposed Investments

Fund development of new parks at previously acquired parcels and increases funding available for parkland acquisition to leverage external funding (i.e., King County Conservation Futures). Also see the Pre-Commitments portion of this report.

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
New Park Development	Capital Development & Improvement	\$1,800,000	0.0
Replenish Acquisition Funding	Acquisition	\$350,000	0.0
	Total Ongoing	\$2,150,000	

Other Considerations (*ideas or investments not currently included in strategy*)

Rebuilding or building new recreation facilities (except those outlined in pre-commitments), building new off-leash areas or P-Patches.

New Park Development

Proposal Description

This proposal would provide funding for SPR to continue work at 8 land-banked sites for which planning, design, engagement work or coordination is currently underway (see locations in Geographic Considerations section below). This level of funding would also support preliminary planning for an additional 9 land-banked sites to be considered for other funding or later funding. Learning from Cycle 1 experience, this proposal also includes a small annual increment of \$100,000 to make short term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase benefit of the site to the surrounding community in the interim period. Several of the sites proposed for development depend on collaboration with partners including Seattle Public Utilities, Seattle Department of Transportation, and Seattle Public Schools, which may impact project timing. If these projects are delayed, SPR may consider moving up some of the 9 other land banked sites for development in Cycle 2. NOTE: If this proposal is prioritized, an additional increment would be required for Operations and Maintenance.

Baseline Funding & Level of Service

In Cycle 1, the Park District funded the development of 14 land-banked sites. Given COVID-related funding realignments, these resources supported the development of 9 sites, with 5 sites deferred. There are currently no resources in SPR’s capital budget to develop additional land-banked sites.

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Capital Development & Improvement	New Park Development	\$1,800,000	0.0

Reporting & Accountability

- Full or phase 1 development of 6 sites funded in Cycle 2 (some may open in Cycle 3)
- 2 sites completing planning and preliminary design in Cycle 2

Equity Considerations

Sites proposed were selected based on an analysis of existing gaps in open space, race and social equity, and consideration the potential adverse effects of remaining in their current state.

Geographic Considerations

Sites prioritized as potential candidates for Cycle 2 investment include:

<i>Potential Early Project Candidates</i>	<i>Race and Social Equity Index Quintile</i>	<i>Council District</i>
1125 Harvard Ave New Park Development (initial safety improvements)	Lowest Disadvantage	3
Bitter Lake Reservoir Park Development (phase 1 development)	Highest Disadvantage	5
Cayton Corner Park Development (full)	Second Highest Disadvantage	3
Duwamish Waterway Park Expansion (phase 1 development)	Highest Disadvantage	1
Gateway Park North Park Development (full)	Middle Disadvantage	2
Lake City Floodplain Park Development (full)	Second Highest Disadvantage	5
Terry Pettus Park Addition (full)	Lowest Disadvantage	4

Acquisition Funding

Proposal Description

This proposal would increase funding for property acquisitions and related expenses. SPR’s acquisition priorities include opportunities to add parkland in equity areas, opportunities to acquire land within existing greenbelts and natural areas, and opportunities to expand existing parks and opportunities to increase park and recreation space through donations, easements, transfers of jurisdiction, etc.

Baseline Funding & Level of Service

The Park District provides base funding to acquire land, cover associated costs in advance of a potential acquisition (including due diligence such as environmental reviews and appraisals) and cover post-acquisition costs (such as remediation and/or demolition). The “Other funding” in the table below includes an assumed ongoing level of match through King County’s Conservation Futures Tax (CFT) program and some one-time resources in 2022. NOTE: CFT match relates to the purchase price only – not other associated costs. In addition, CFT has restrictions on how the land can be developed (including restrictions on impervious surface and allowable recreational uses) and therefore is not applicable to all acquisitions.

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Baseline</i>			<i>FTE</i>
		<i>MPD</i>	<i>REET</i>	<i>OTH</i>	
Acquisition	Acquisition	\$1,281,000	-	\$1,300,000	-

Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Acquisition	Acquisition	\$350,000	0.0

Reporting & Accountability

- Increase ongoing acquisition funding available to leverage with external sources as applicable (i.e., King County Conservation Futures Tax) and to cover expenses not eligible through acquisition matching programs.
- Reporting of actual acquisitions is provided annually.

Equity Considerations

As referenced above, acquiring land in historically underserved areas is a key priority for SPR. This is also a key priority for CFT funding and currently CFT provides up to 100% match in areas that meet their equity criteria and will be developed consistent with their use criteria. Recently, SPR has been successful in receiving 100% match in expanding the North Rainier land-banked site and Duwamish Waterway site. That said, Park District funds are still critical to funding associated costs that are not reimbursable including due diligence in advance of an acquisition or to address site conditions upon purchase and to fund acquisitions and leverage other matching resources.

Geographic Considerations

Acquisitions are by nature “opportunistic” as the property must be available and therefore SPR staff are operating across the City to develop relationships with property owners and to assess potential acquisitions.

Appendix 1: Context | Pre-Commitments

Description

SPR considers the following projects as pre-commitments and is interested in BPRC input on project scope and scale of Park District funding. To accomplish the following pre-commitments, SPR estimates Park District support of approximately \$25 million in cash financing, \$110 million in debt issuance during Cycle 2 and an ongoing commitment towards operations and maintenance of approximately \$2 million - \$2.5 million per year.

- **Six land-banked site park development projects** were unfunded in the final year of Cycle 1 to provide operational support of SPR due to the COVID pandemic impact on General Fund resources and SPR earned revenues (Park Fund). These include Smith Cove (Phase 1), West Lake Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park. SPR estimates it will take approximately \$15 million to complete these projects. Additional O&M will be required to maintain the developed parks.
- The **Loyal Heights Community Center** stabilization project was unfunded in Cycle 1 due to the unexpected cost estimate – primarily for seismic work related to the exterior brick. As SPR prepares for this project in Cycle 2 there is interest in expanding the scope beyond “stabilization” to improve the customer experience and potentially partner with the Department of Education and Early Learning to support childcare services. Stabilization alone is estimated at more than \$15 million, expanding the scope would add \$7 - \$10 million.
- The **Amy Yee Tennis Center** was granted a Major Projects Challenge Fund in 2017 to cover outdoor courts. It was later determined this was not a viable project and the grant funds were reallocated to other projects in the second round of funding. To consider alternatives, a feasibility study was commissioned to explore improving the existing facility and determine the cost estimate of expansion (~\$22.5m). Based on this, SPR planned a major maintenance project that would include adding heat to the courts (a priority for the Advisory Council and players). This project was stalled because the design would have required gas heat which conflicts with the City’s efforts to electrify City buildings (see separate proposal). SPR considers completing additional major maintenance activities and elements to improve the customer experience (re-roofing, insulation, structural upgrades, new court heating, ventilation and lighting replacement, and interior renovation) a pre-commitment and estimates this at approximately \$10 million.
- The **Lake City Community Center** is a small facility that was not designed to be a full-service community center. Current appropriation in SPR’s Capital Improvement Plan is \$11.5 million (\$2 million State grant and \$9.5 million in REET). In 2021, the Board of Park and Recreation Commissioners recommended the project move forward in partnership with the Office of Housing (OH) to develop a full-service community center with workforce housing above. SPR and OH are finalizing an interdepartmental MOA and then plans to issue an RFP for a developer which will allow for a clearer scope and cost estimate. At this time, SPR anticipates approximately \$20 - \$25 million in Park District funding would be needed to support this capital project as well as an ongoing commitment to operate the site as a full-service center.
- The **Green Lake Community Center / Evans Pool** facility was deemed past its useful life in 2016 and Cycle 1 of the Park District funded a small stabilization project to sustain facility to plan for new facility. The planning process resulted in schematic design with \$100m+ cost estimate for a new facility at the current location (community preferred site). This cost estimate was significantly higher than the comparison used to deem the facility past its useful life (Rainier Beach CC/Pool costs in mid-2000s). SPR is now exploring alternatives to invest in the current facility and anticipates approximately \$50 million in Park District funding in support of this project.
- A new **Community Center at Mercer and 8th** was approved by City Council as a public benefit in the sale of City-owned property at that location. The developer provides the space (25-year lease with up to 15 additional years through two options) with the City responsible for tenant improvements (estimated at ~ \$10 - \$15 million) and an ongoing commitment to operate the facility.

Baseline Funding & Level of Service

Any current appropriation is referenced in the above summary.

Park District Cycle 2 Investments & Proposals

Cost Estimate

To accomplish the pre-commitments, SPR estimates Park District support of approximately \$25 million in cash financing, \$110 million in debt issuance during Cycle 2 and an ongoing commitment towards operations and maintenance of approximately \$2 million - \$2.5 million per year.

Reporting & Accountability

- Accountability for major capital projects is reflected in SPR's stage gate process, including tracking progress toward scope, schedule, and budget.

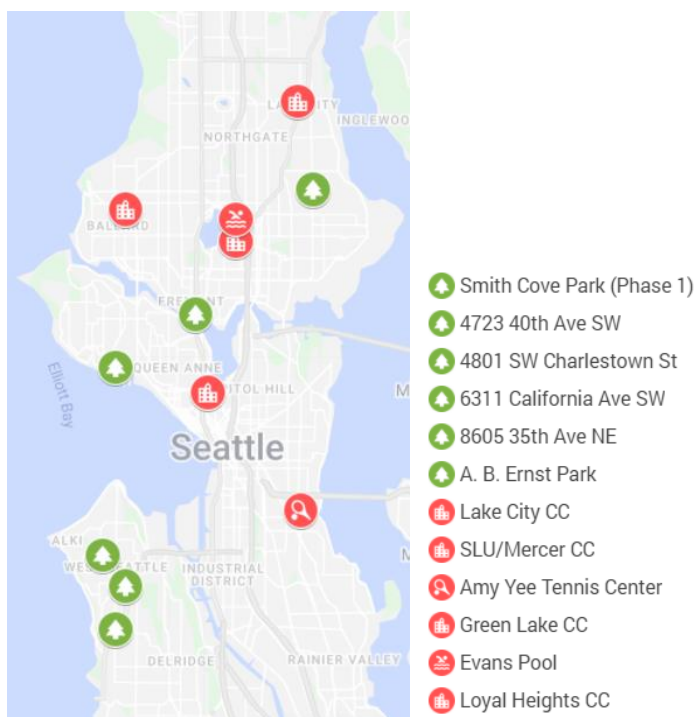
Equity Considerations

Park Development Sites: Smith Cove (Phase 1) and the five landbank sites that were unfunded due to COVID were chosen because they were not in equity areas. Landbank site development projects in equity areas retained funding, and planning, design, and construction work at Lake City, South Park Plaza, North Rainier, and Little Saigon continued.

Recreation Facility Sites: Of 11 projects funded through the 1999 Libraries & Community Center Levy and the 2000 Pro-Parks Levy, 7 significant expansions or new facilities were constructed in the south end (High Point, Southwest, IDCCC, Jefferson, Van Asselt, and Yesler), and in 2009, the department issued debt to build a new community center and pool at Rainier Beach. The sites identified for stabilization work in Cycle 1 of the Park District were community centers that had not received significant recent investment. Projects deferred to Cycle 2 located in more historically advantaged areas (lowest or second lowest disadvantage on the Race and Social Equity Index) include Loyal Heights and Green Lake. Lake City Community Center and Amy Yee Tennis Center are both located in census tracts at the second highest level of disadvantage. The community center at Mercer & 8th was identified as a public benefit from the sale of a piece of City property and provides a relatively low-cost way to SPR to expand our level of service, but the location is not an equity priority for the department.

Geographic Considerations

The following map shows the geographic distribution of the pre-commitments.



Appendix 2: Context | COVID & Economic Recovery

Description

While the current level of uncertainty related to the COVID-19 emergency is less than in 2020 and 2021, there is still a great deal of uncertainty on how the trajectory of pandemic and economic recovery will impact City of Seattle resources, SPR resources, and whether (or how) community members will change their recreation behaviors. This uncertainty is furthered by geo-political factors. To mitigate potential impacts, SPR estimates Park District support of approximately \$10 million per year (at least in the early years of Cycle 2) would be allocated towards recovery needs.

- The City's **General Fund** (GF) revenues continue to experience pressure and uncertainty from the pandemic and recession and there is an anticipated gap between GF expenditures and projected revenues at least for the 2023-2024 budget (currently in development). Similar to 2020 and 2021, the magnitude of the impact and/or level of uncertainty could require a GF commitment to the department that goes below the level outlined in the ILA.
- In 2019, a realignment of **Real Estate Excise Tax** (REET) revenues, Park District revenues and GF revenues was implemented to efficiently utilize these funding sources in support of park and recreation services. A \$10 million REET commitment was made to support asset management projects and major maintenance at community centers and the Zoo. Due to pressure on REET funding, the 2022 – 2027 CIP does not currently meet this commitment.
- **The Park Fund** accounts for earned revenues generated through program and activity fees, permits, grants and reimbursements. Excluding the Golf Program, SPR's base budget is supported by approximately \$28 million in Park Fund revenues. Due to facility closures and other programmatic impacts, earned revenues have not fully recovered. In addition, these revenues would typically be analyzed for potential fee increases to offset regular inflationary citywide costs. This is challenging at this time as SPR continues to ramp up services and demand and recreation patterns may change temporarily or long term as the pandemic transitions to endemic (for example, potentially changing demand for rental space or program participation).
- In 2020 and 2021, **many projects were unfunded**; some due to anticipated revenue reductions (e.g., REET) and some due to funding realignments (e.g., Park District capital shifted to support operations). In fact, capital reductions in 2021 totaled \$29.8 million and impacted major maintenance, athletic field conversions, acquisitions, community center rehabilitation, comfort station and play area renovations, ADA, and urban forestry. While additional investments were made in 2022, due to the magnitude of the reductions, not all projects that were cut will be restored and some projects are still delayed. Depending on the level of Park District support necessary to address potential gaps in funding described above, these Park District resources could help address unfunded projects, speed up progress on delayed projects or support other priority programs identified during Cycle 2.

Baseline Funding & Level of Service

Background information and current funding levels are referenced in the above summary.

Cost Estimate

Based on the level of uncertainty as Cycle 2 of the Park District is planned, SPR is considering Park District support of approximately \$10 million per year would be allocated towards one-time and ongoing recovery needs.

Reporting & Accountability

- Budget documents and annual reporting will identify which lines of business Park District funding supports.

Equity Considerations

A key aspect for the creation of the Park District was to provide stable funding for Seattle's parks and recreation system and services and to mitigate swings in General Fund revenues that disproportionately impacted SPR's budget over other General Fund supported departments such as Police and Fire. Stabilizing funding allows SPR to focus on undoing racism

and building racial equity, gender equity, and social justice in our programs and services and to actively center equity in our decision-making, investments, and planning.

Geographic Considerations

Funding would support the SPR system.

Appendix 3: Context | Orientation to Investment and Proposal Documentation

This appendix is intended to provide some orientation, context, and reference material to support the process of absorbing the information included in the written summaries of investments and proposals documents.

- **Strategy Writeup Template:** This template is intended to serve as a quick cheat sheet to help orient the reader to what is included in the strategy writeups.
- **Proposal Writeup Template:** Like the prior template, this proposal writeup is intended to serve as a quick cheat sheet to help orient the reader to what is included in each individual proposal writeup.
- **Equity and Geographic Considerations:** This section provides a list of the key equity considerations SPR division teams were asked to analyze when drafting proposals recreation behaviors and which the equity review team used in evaluating those proposals to generate the SPR Staff Equity Score (for operating proposals).

Strategy Writeup Template

Strategy Name

Cycle 2 Funding Strategy

Description of what issue this set of investments is seeking to address and how it fits into SPR's service delivery model.

Alignment with SPR Strategic Priorities

[2020-2032 Strategic Plan](#) 2020-2032 Strategies relevant to included proposals

[2022-2024 Action Plan](#) 2022-2024 Actions relevant to included proposals

Relevant Community Input

2019 Strategic Plan Engagement

- *Relevant feedback received in 2019 engagement supporting Strategic Plan development.*

2021 Action Plan Engagement

- *Relevant feedback received in 2021 engagement supporting Action Plan development*

Equity Considerations

Summary of equity factors across proposals, which is addressed more specifically in each individual proposal writeup.

Proposed Investments

Summary of what proposals included in the strategy would fund, followed by specific proposals within each strategy, total funding for slate of proposals in strategy package, individual proposal investments, and SPR lines of business impacted. For more information about SPR's lines of business, see the writeups on SPR's [financial and performance dashboard](#).

<i>Proposed Expansion</i>	<i>Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
<i>Proposal X Name</i>	<i>Proposal X Line of Business</i>	<i>\$X</i>	<i>X#</i>
<i>Proposal Y Name</i>	<i>Proposal Y Line of Business</i>	<i>\$Y</i>	<i>Y#</i>
<i>Proposal Z Name</i>	<i>Proposal Z Line of Business</i>	<i>\$Z</i>	<i>Z#</i>
	Total	\$X + \$Y + \$Z (\$)	X# + Y# + Z#

Other Considerations (*ideas or investments not currently included in strategy*)

Investments or expansions above baseline services not currently included in the strategy or individual proposals.

Proposal Writeup Template

Proposal Description

Summary of investment, including key background information, nature of funding, and outcomes sought.

Baseline Funding & Level of Service

Funding split among SPR’s major funds (Park District, General Fund, other) and FTE for line(s) of business affected by proposal, and other relevant background information (i.e., anticipated changes to current level of service, information about team structure, number of assets, etc.).

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	#
Proposal X Line of Business	Proposal X Line of Business	\$X	\$X	\$X	#

Proposed Funding Level

Line of Business, Sub-Line of Business, Proposed Investment Level, and FTE impacts of each proposal (above base).

Line of Business	Sub-Line of Business	Investment Level	FTE
Proposal X Line of Business	Proposal X Sub-Line of Business	\$X	X#

Reporting & Accountability

Summary of key metrics that illustrate how this strategy moves the needle and achieves desired outcomes for each individual proposal (greater level of detail than at strategy level, which shows a subset of metrics across proposals).

Equity Considerations

Operating Proposals: SPR Staff Equity Score: high/medium/low | Brief narrative describing staff assessment of which elements of equity analysis each proposal embodies as explanation for equity score. **Note:** See page 8 of this orientation packet for more information about the equity scoring process.

Capital Proposals: Short writeup of how equity factors into other key decision-making criteria (i.e., asset condition, level of use, safety, etc.) in a particular proposal, or the plan for how it will be factored in (for formative work).

Geographic Considerations

Indication of whether proposal is system-wide or has specific geographic impacts. Where applicable, specific locations are listed, along with quintile on the City’s [Race and Social Equity Index](#) and Council District. Systemwide distribution of several key assets are referenced in the [Seattle Parks and Recreation Parks and Amenities Map](#) (included in Board Resources).

Many capital proposals reference a Potential Cycle 2 Park District Capital Investments map which subcommittee facilitators can navigate to during subcommittee meetings if helpful.

Equity Considerations

Below are the key questions that SPR division teams used as guides in developing investment proposals, and which the internal team who conducting an equity review used to assess each operating proposal’s equity score (low, medium, high). The scoring team also added two further dimensions to the equity review: **responsiveness** (whether the proposal directly responds to feedback received through community engagement efforts) and **resourcefulness** (whether the proposal indicates a plan to use existing RSJ analysis tools in planning and/or implementation).

Theme & Core Question	Considerations to Inform Response
<p>1. Assess community conditions and desired community impact: Will this proposal address community needs, wants, desires without causing unintended consequences?</p>	<ul style="list-style-type: none"> • Consider whether community has expressed support or opposition for this work? To inform this, review the Engagement Synthesis from the 2021 Strategic Plan Implementation engagement activities. Is this proposal responsive to feedback received via Tier 1 respondents (i.e., at listening sessions or BIPOC-identified respondents to surveys)? Also feel free to reference any division-specific engagement results, if applicable. • Consider the racial/ethnic groups affected by this proposal. If specific group demographics aren’t applicable, the review can be focused on more general neighborhood demographics. • Consider whether there are direct or indirect community impacts or benefits, and if any strategies are needed to mitigate any negative impacts.
<p>2. Assess racially inclusive engagement: Will funding this idea provide opportunities for outreach and public engagement processes inclusive of people of diverse races, cultures, gender identities, sexual orientations, and socio-economic status?</p>	<ul style="list-style-type: none"> • Identify which community members and/or groups, if any, have been involved with the development of this proposal. • Discuss whether how SPR staff would seek input from historically minoritized groups to inform implementation of this proposal, if funded. • Identify how division staff (including front-line staff) were engaged in the development of this idea.
<p>3. Expand opportunity and access for individuals: Will funding this idea increase opportunities and/or access for those who historically have been excluded?</p>	<ul style="list-style-type: none"> • Evaluate whether this proposed action may support and increase access regarding key issues such as workforce equity, economic equity (including contracting), services to equity seeking groups, and/or environmental equity.
<p>4. Affect systemic change: Will funding this idea eliminate disparities and achieve equity rooted in policies, procedures, and practices?</p>	<ul style="list-style-type: none"> • Consider whether this proposed action would impact racial disparity, institutionalized racism, and multiculturalism. • Think about whether this proposal could change the way SPR does business that currently perpetuates institutionalized racism.
<p>5. Educate on racial issues and raises racial consciousness (workforce/ community): Will funding of this idea normalize and institutionalize RSJ and equity discussions, practices, and build organizational capacity?</p>	<ul style="list-style-type: none"> • Consider what the resources, timelines, and monitoring strategies that could help monitor progress and evaluate success. • Think about tools that could be used for capacity building.