



Park District Update



**PARK DISTRICT BOARD OF COMMISSIONERS
MEETING**

JUNE 27, 2016

funded by
**SEATTLE
PARK DISTRICT**
INVESTING IN PEOPLE & PARKS



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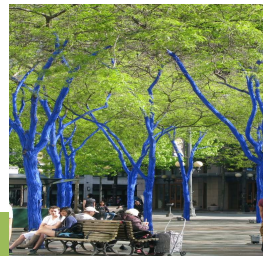
Seattle Park District: Context



Parks Legacy Citizens' Advisory Committee

Final Report

March 2014



Parks Legacy Plan

Access, Opportunity, and Sustainability

Inter-local Agreement: Content



- Establishes Park District Oversight Committee
- Establishes the first 6-year financial plan & 6-year planning cycle
- All parks and facilities remain in City ownership
- All funding goes to the City and the District has no employees
- All City, State & Federal laws apply
- General Fund budget for Parks & Rec set at 2014 level plus inflation

Park District Update: Accountability



Accountability

- **Park District Oversight Committee**
 - 7 representing the Council Districts
 - 4 Park Board members
 - 4 representatives from other City boards and commissions
- **Park District Board (City Council)**
- **Reporting**
 - 2015 Annual Report
 - Quarterly Updates
 - Dashboard

Park District Update: Performance



- **1st Quarter 2016 Dashboard**
 - **25 of 28 initiatives on-track**
 - **3 initiatives being watched**
 - **No initiatives off-track**
- **Financial data monitored regularly; reported bi-annually**
- **Annual reports to provide comprehensive review**

Seattle Park District Funded Initiatives

Overall Status: **On Track**

Quarter 1: Status by Initiative

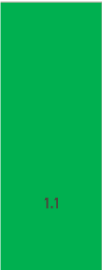
May 19, 2016

The Seattle Park District is funded through property taxes and therefore the majority of revenues are received in April and October of each year. Recognizing this, Seattle Parks and Recreation will bill the Park District for services rendered at mid-year and year end. Financial information compiled for these billings will be included in the second quarter report and annual report.

Status Code Legend

- On Track
- Watch
- Off Track

Fix it First

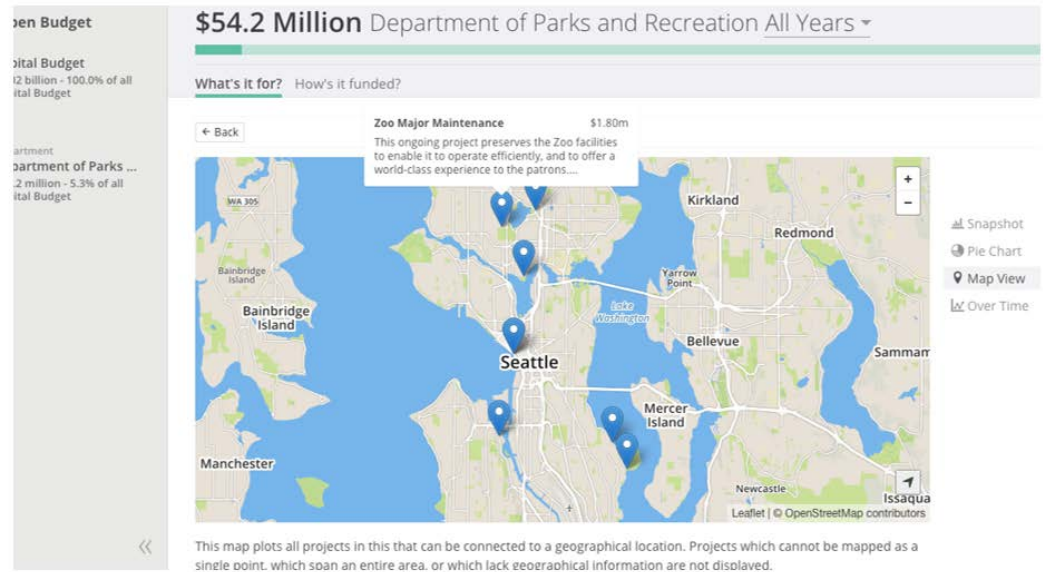
Total Budget	
	<p>● Major Maintenance Backlog and Asset Management Operating Funds</p> <p>Ensure city parkland is available for the public to use and enjoy through the removal of 25 property encroachments. Provide more efficient tracking and forecasting through a new integrated asset management work order system.</p> <p>Removal and restoration work completed for 15 encroachments. System setup in progress for Asset Management Work Order system (AMWO), project schedule on track for September 2016 launch.</p>
	<p>● Major Maintenance Backlog and Asset Management Capital Funds</p>

Park District Update: Performance



- Live dashboard coming in the 3rd quarter
- Data will appear on the dashboard as it is collected
- Will provide capacity to map projects as they are underway and completed

Map View Sample



Financial Context: Operating Budget

Operating Budget	2016 Adopted Budget	
General Fund	\$96,478,558	62.15%
Charges for Services and Facility Fees	\$32,878,450	21.18%
Other Revenue	\$12,271,144	7.90%
Park District Revenue	\$13,613,159	8.77%
Total Operating Budget	\$155,241,311	100.00%

Financial Context: Capital Budget

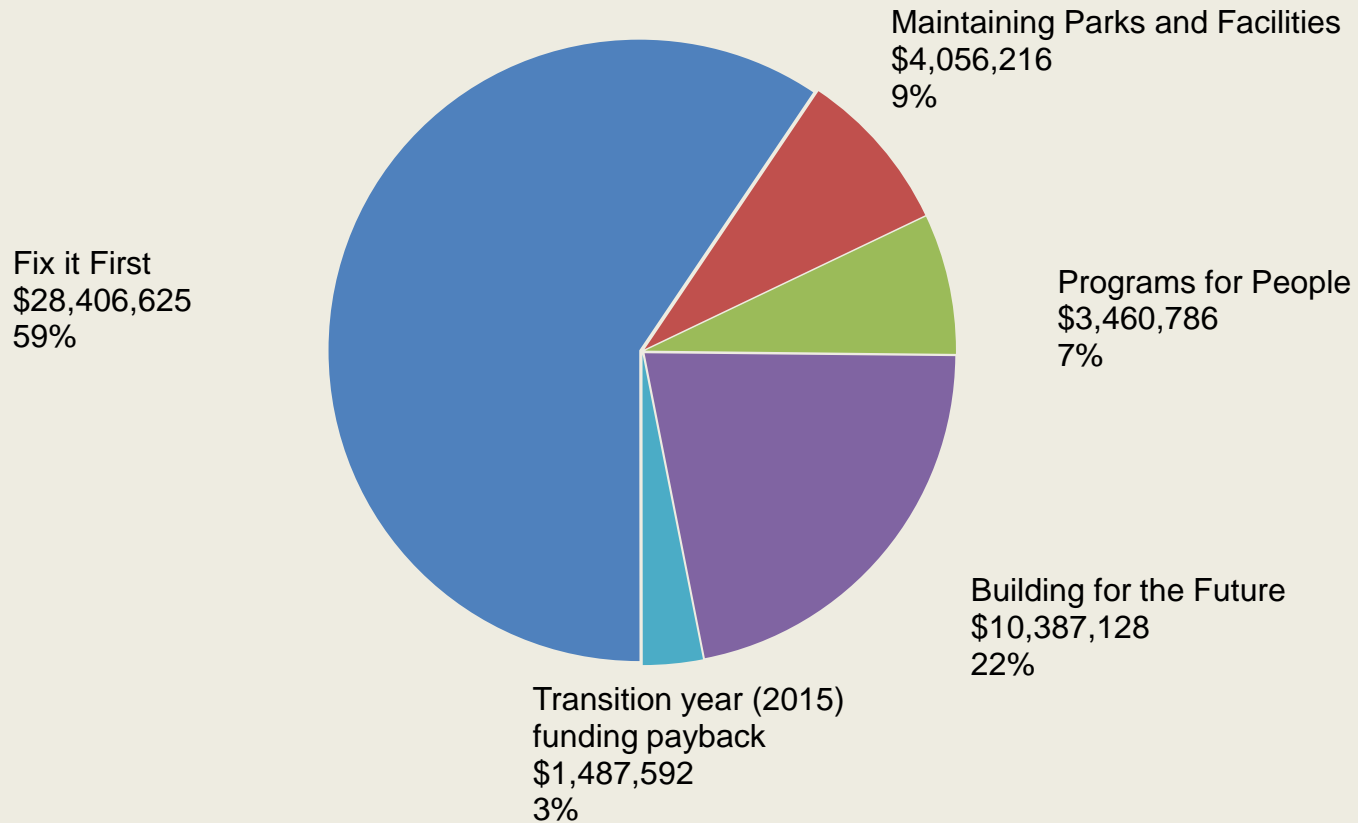
Capital Budget	2016 Adopted Budget	
Cumulative Reserve Subfund (REET and Unrestricted)	\$15,230,000	27.91%
2013 King County Levy	\$1,460,000	2.68%
Community Development Block Grant	\$808,000	1.48%
Central Waterfront Improvement Fund	\$2,247,000	4.12%
Other Revenue	\$635,000	1.16%
Park District Revenue	\$34,186,000	62.65%
Total CIP	\$54,566,000	100.00%



Park District Update: Financial Plan



2016 Appropriation by Budget Control Level



Park District Update: Fix it First

- 3 new children's play areas underway; community design process started for 4 more
- Planning and design underway to convert Brighton Playfield from a grass surface to synthetic
- Irrigation replacement/repairs underway or completed at 6 parks
- Staff safety is being addressed through the installation of fall prevention devices on many Parks and Recreation buildings
....and much, much more!



Proposed new playground at Lincoln Park



Forest restoration

Park District funding supports the Green Seattle Partnership's urban forest restoration

1st quarter of 2016:

- 364 volunteer events
- 5,039 volunteers
- 16,830 volunteer hours
- 22.42 acres of restoration
- 21,240 native trees and shrubs planted

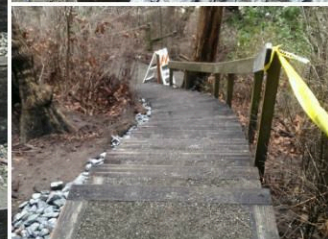


Park District Update: Maintaining Parks and Facilities



Enhanced maintenance crews provide clean, safe welcoming parks through:

- More frequent garbage and litter pick up
- Improved and more beautiful landscaping
- Cleaner comfort stations
- Safer stairways
- Healthier trees



Park District Update: Maintaining Parks and Facilities



New night crew of skilled crafts (painters, plumbers, electricians, carpenters) increase preventive maintenance and reduce the need to close facilities for maintenance



2016: 1st Q: Alki, IDCCC, Miller, Montalke and Yesler community centers

2015: Ballard, Delridge, Garfield, High Point, Hiawatha, Meadowbrook, Queen Anne and Rainier community centers

Park District Update: Programs for People



- More programs for seniors, including a program for early-stage dementia
- More programs for people with disabilities, including additional summer camp sessions
- Improved teen programming



Grant programs to support community organizations

- Get Moving
- Recreation for All
- Put the Art in Parks

Park District Update: Programs for People

“I am a mother of four children living in a single income household. For the last 10 years we have consistently used the community centers and public pools. As my family has grown and things have become more expensive it has been harder to take part in all the wonderful and enriching classes that are offered through these centers. This spring I was made aware that my family would qualify for financial help. I feel so lucky that my family will get to continue partaking in all the wonderful things that are offered in these centers. ”

- **533 people have received Park District-funded scholarships**



Park District Update: Building for the Future



- Development of 14 land-banked properties
- New park at Smith Cove
- New waterfront park
- Acquisition of new park property

New waterfront park coming to Smith Cove



Park District Update: Building for the Future



Urban Parks Partnerships

- Activating Westlake Park and Occidental Square via partnership with DSA
- Plus additional partnerships with community organizations to activate other downtown parks



Park District Update



Questions?

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