



Seattle
Parks & Recreation

healthy people healthy environment strong communities

Seattle Park District Cycle 2 (2023 – 2028) Accountability and Performance Metrics

Park District Governing Board Briefing
September 15, 2022

Today's briefing

Background

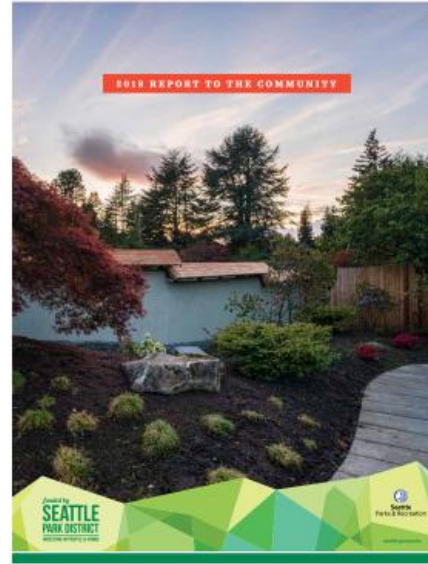
SPR Organizational Performance Management

Cycle 2 Park District Performance Metrics

Background: Park District Accountability

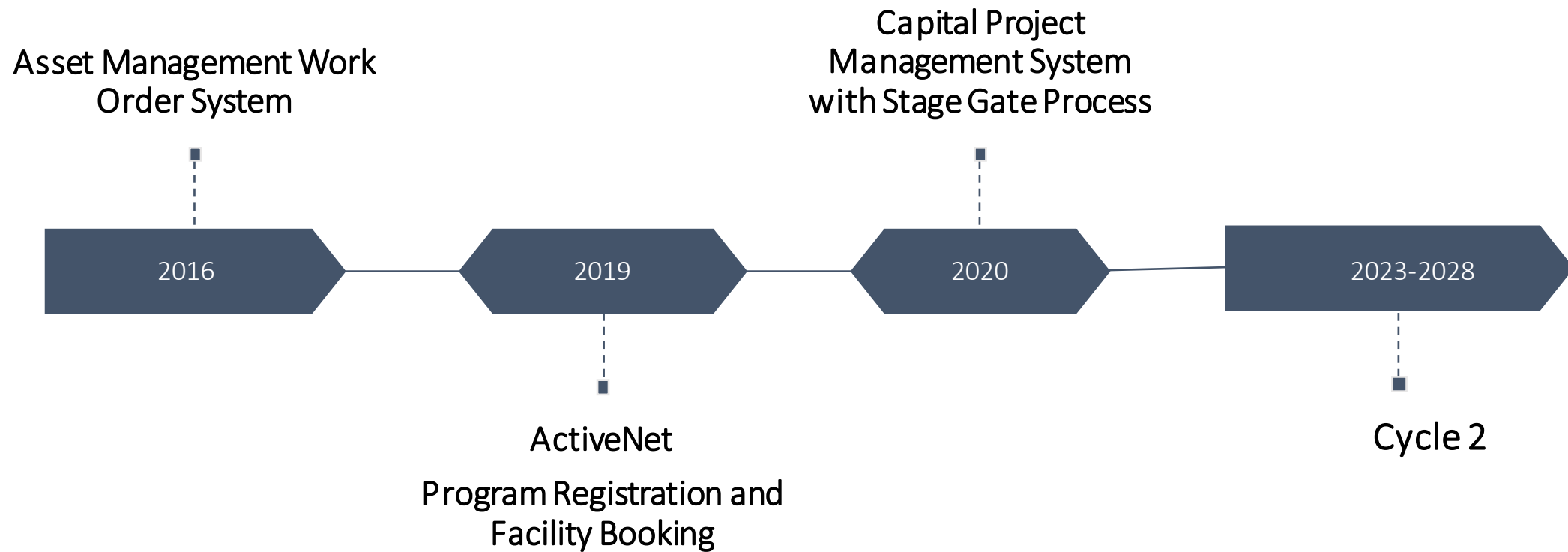
Inter-local agreement key accountability provisions:

- Six-year planning cycles
- Community advisory / oversight board (BPRC)
- Minimum General Fund commitment
- Reporting requirements: annual, mid-cycle, and cycle-end reports



<https://www.seattle.gov/seattle-park-district/projects-and-reports>

Organizational Performance Management: Systems



Organizational Performance Management: People



2015



2019-2020

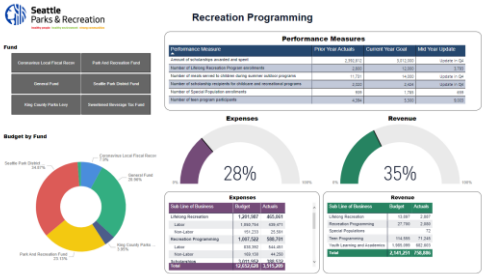


2021

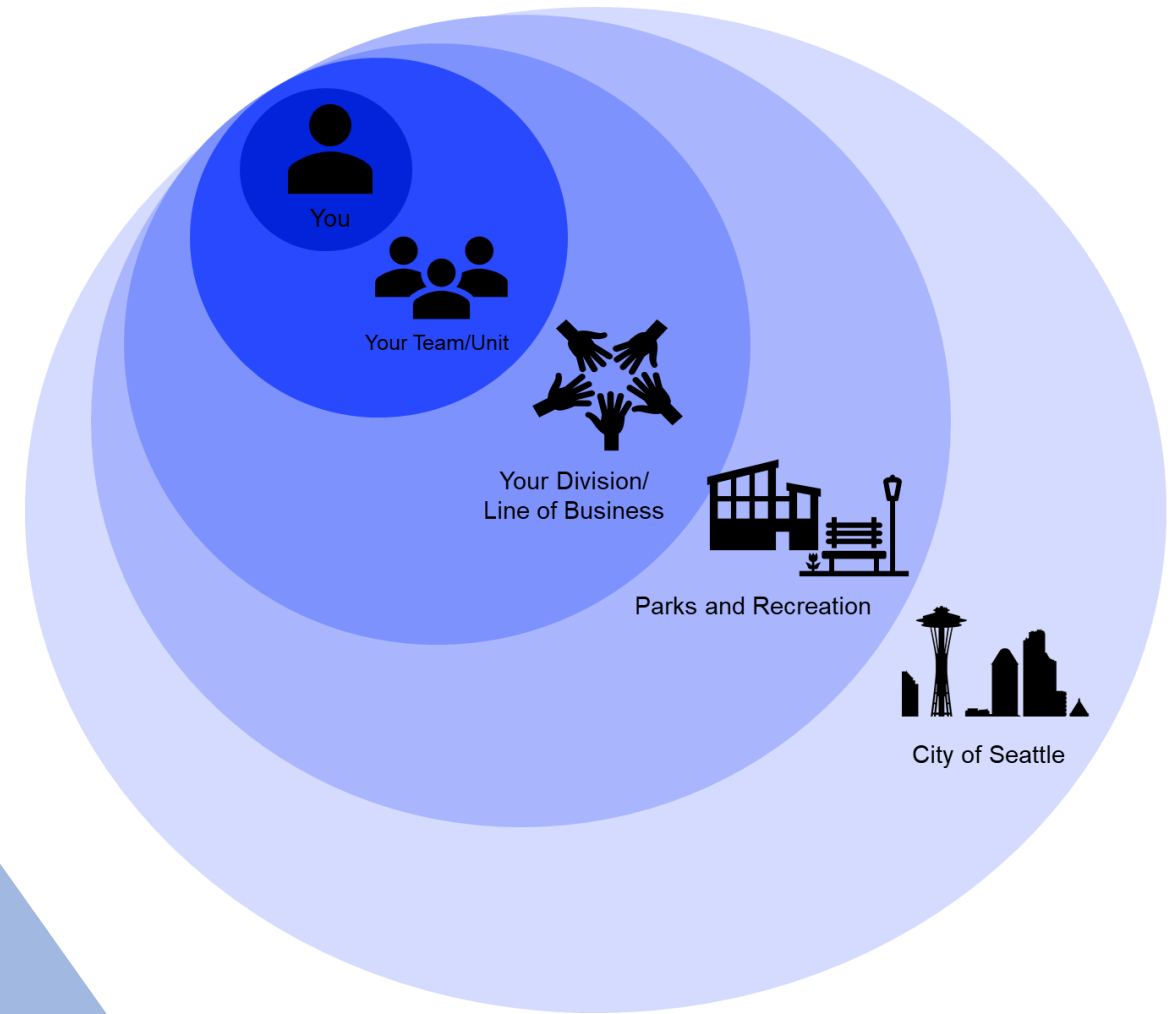
2022



SPRStats – Analytics in Action
Building a collaborative, data-informed, learning organization
Theme: Deep Dive Session on Equity



Cascading Framework and Organizational Alignment



Beyond Metrics: Data-Informed Programming and Operations

Get Moving Program

English (United States)

SPR Mobile Rec 'N The Streets Program - Participant Survey

Mobile Rec'N the Streets Program is a mobile community center that is equity-centered and provides access, opportunity, and resource to Seattle's underserved communities. To improve our program and services, we invite you to share your feedback with us.

* Required

1. I'm at this park or site *

Select your answer

2. Rec 'N The Street - Activity I participated in today *

Select your answer

3. Zipcode (this lets us know what communities we are serving) *

Enter your answer

4. About Me: Ethnicity *

☐ African Diaspora/Black

☐ Asian

☐ European


☐ Indigenous/Native

☐ Latin Hispanic

☐ Middle Eastern

2021 Get Moving/Mobile Recreation Data

7627	Program Participants
1050	Hours of Program Offered
3.62/5	Average Physical Activity/Intensity Rating



Park Inspection Program

Seattle Parks & Recreation



PARK INSPECTION PROGRAM

INSPECTION GUIDE

2017-2022 Park Inspections Data

217	Volunteer Inspections
18	Quarterly Inspections
235	Total Inspections



Cycle 2 Performance Metrics: Examples (Operating)

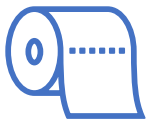
Line of Business	Sub Line of Business	Cycle 1 Metric	Cycle 2 Metric
Activation	Recreation for All	Number of organizations funded, number of people served, total grants awarded.	Hours of inclusive engagement <i>Goal: 6,000 from base of 3,000; up to 15 languages</i>
Administration and Support	Seattle Conservation Corp	N/A (Qualitative Reporting)	Number of work trainee enrollees <i>Goal 60 over 50 base; percent completing program</i>
Grounds Maintenance	Grounds Maintenance	Double comfort station cleaning in peak season (41 sites)	Non-peak season comfort station coverage <i>Goal: increase from 5 days to 7 days</i>



Double Community Engagement
Ambassador hours from **3,000 to 6,000 hours** in up to 15 languages



Increase Seattle Conservation Corps capacity to serve **10 additional members** (a total of 60 annually)



Make all **129 public restrooms available** for year-round use and provide year-round maintenance (currently 60 restrooms closed seasonally)

Cycle 2 Performance Metrics – Examples (Capital)

Line of Business	Sub Line of Business	Cycle 1 Metric	Cycle 2 Metric
Asset Management & Life Cycle Program	Park Features	Number of Asset Management/MM projects completed	Number of play area renovation projects <i>Goal: total of 5-6 annually, including base funding</i>
Asset Management & Life Cycle Program	Pools and Aquatics	Number of Asset Management/MM project complete	Number of pool accessibility/stabilization projects <i>Goal: total of 5 throughout Cycle 2 including base funding and assuming SPR is successful in leveraging King County grant funding</i>



20% increase in play area renovations (6 additional)



Complete **2 additional pool** renovation projects

Next Steps – Transition to Implementation

- Align to Adopted 2023-2028 Park District Plan, 2023-2024 Budget and 2023-2028 CIP
- Review Action Plan in context of Mayor/Council policy direction
- Engage staff in establishing 2023 performance goals
 - Ensure data collection in place
- Develop and implement priority hiring plan
- Hold Monthly briefings with BPRC
- Brief Park District Governing Board



Thank You