

## Board of Parks and Recreation Commissioners | Park District Cycle 2

### *Investment Strategy and Proposal Orientation Packet*

This packet is intended to provide some orientation, context, and reference material for BPRC members to support the process of absorbing the information included in the written summaries of investment strategies and proposals. Please don't hesitate to reach out to your subcommittee facilitators with any questions or clarifications as you review!

#### *Cycle 2 Park District Subcommittee, Strategy, and Proposal Summary..... 1*

This table summarizes the investment strategies and proposals each subcommittee will consider, with the total original slate of potential investments and a breakdown of subcommittee targets to reach the \$30M and \$15M recommendation levels.

#### *Strategy Writeup Template..... 2*

Each subcommittee will receive a ~20-page packet comprising a set of strategy and proposal writeups. Each packet is color-coded by subcommittee: **Enhancing Access and Services**, **Restoring Clean, Safe & Welcoming Parks & Facilities**, and **Investing for the Future**. Across subcommittees, there are a total of 11 strategies (3-4 strategies per subcommittee). This template is intended to serve as a quick cheat sheet to help orient BPRC members to what is included in the strategy writeups.

#### *Proposal Writeup Template..... 3*

Like the prior template, this proposal writeup is intended to serve as a quick cheat sheet to help orient BPRC members to what is included in each individual proposal writeup. There are a total of 41 proposals for funding spread across 11 strategies (2-6 proposals under each strategy).

#### *Context | Pre-Commitments..... 4*

SPR considers several projects as 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 is seeking BPRC input on project scope and scale of Park District funding for these pre-commitments but is not asking Board members to prioritize these investments against the new investments captured in the strategy and proposal writeups (in other words, these pre-commitments are not included in the subcommittee prioritization targets).

#### *Context | COVID & Economic Recovery..... 6*

As we embark on this planning process, 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 section describes anticipated Park District support of approximately \$10 million per year to be allocated towards recovery needs.

#### *Equity Considerations..... 8*

For BPRC reference, 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).

Cycle 2 Park District Subcommittee, Strategy, and Proposal Summary

Subcommittee	Strategy	Proposal Title	Proposed Investment (Ongoing)	Proposed FTE Change	Option A \$30M Subcommittee Targets	Option B \$15M Subcommittee Targets
Enhancing Access & Services	Improving Park Safety & Activation	Park Safety Program	\$ 1,130,000	2.00		
		Park Concierges	\$ 800,000	-		
		Neighborhood Park Activation	\$ 200,000	1.00		
		<b>Improving Park Safety &amp; Activation Total</b>	<b>\$ 2,130,000</b>	<b>3.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Enhancing Recreation Facilities & Programming	Community Center Operations	\$ 4,200,000	19.25		
		Custodial Support	\$ 430,000	4.00		
		Environmental Education Enhancement	\$ 340,000	3.15		
		Rec N the Streets	\$ 1,117,000	9.25		
		Business Systems & Customer Service Unit	\$ 580,000	5.00		
		<b>Enhancing Recreation Facilities &amp; Programming Total</b>	<b>\$ 6,667,000</b>	<b>40.65</b>	<b>\$ -</b>	<b>\$ -</b>
	Restoring Trails & Improving Access to Open Space	Trails Program Support	\$ 520,000	4.00		
		Trails Major Maintenance (Capital)	\$ 700,000	-		
		Trails, Connectivity and Access (Capital)	\$ 1,560,000	-		
		<b>Restoring Trails &amp; Improving Access to Open Space Total</b>	<b>\$ 2,780,000</b>	<b>4.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Expanding Youth Employment & Mentorship Opportunities	Teen Development Program	\$ 520,000	5.18		
Youth Mentorship & Employment Opportunities		\$ 850,000	1.00			
<b>Expanding Youth Employment &amp; Mentorship Opportunities Total</b>		<b>\$ 1,370,000</b>	<b>6.18</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Enhancing Access and Services Total</b>			<b>\$ 12,947,000</b>	<b>53.83</b>	<b>\$ 9,000,000</b>	<b>\$ 4,000,000</b>
Investing for the Future	Responding to Climate Change	Climate Conscious Buildings (Capital)	\$ 3,120,000	-		
		Community Center Pre-Electrification	\$ 555,000	-		
		Replacing Fossil Fuels in Small Mechanical Systems	\$ 700,000	1.00		
		Restoring & Increasing Urban Canopy	\$ 400,000	2.00		
		Sustainable Irrigation Replacement & Upgrade	\$ 625,000	-		
		Water Reuse Partnerships	\$ 590,000	-		
		<b>Responding to Climate Change Total</b>	<b>\$ 5,990,000</b>	<b>3.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Building Community Capacity	Inclusive Outreach & Engagement	\$ 605,000	3.00		
		Equity Fund Increment (Capital)	\$ 1,000,000	-		
		Urban Food Systems	\$ 700,000	6.00		
		Seattle Conservation Corps Expansion	\$ 1,050,000	4.00		
		<b>Building Community Capacity Total</b>	<b>\$ 3,355,000</b>	<b>13.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Developing & Enhancing Park Assets	New Park Development (Capital)	\$ 2,400,000	-		
		Smith Cove Phase 2 (Capital-\$6M annualized)	\$ 1,000,000	-		
		Acquisition Funding (Capital)	\$ 500,000	-		
<b>Developing &amp; Enhancing Park Assets Total</b>		<b>\$ 3,900,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Investing for the Future Total</b>			<b>\$ 13,245,000</b>	<b>16.00</b>	<b>\$ 9,000,000</b>	<b>\$ 4,000,000</b>
Restoring Clean, Safe & Welcoming Parks & Facilities	Restoring Parks & Facilities	Vandalism Response	\$ 745,000	6.00		
		Park Beautification	\$ 415,000	3.00		
		Viewpoints Maintenance	\$ 415,000	3.00		
		<b>Restoring Parks &amp; Facilities Total</b>	<b>\$ 1,575,000</b>	<b>12.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Increasing Access to Restrooms	Evening & Second Shift Maintenance	\$ 1,222,000	12.00		
		Comfort Station Shelterhouse Renovations (Capital)	\$ 1,450,000	-		
		Comfort Station Autolocking & Winterization	\$ 580,000	1.00		
		<b>Increasing Access to Restrooms Total</b>	<b>\$ 3,252,000</b>	<b>13.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Enhancing Life Safety & Regulatory Compliance	Aquatics Safety	\$ 625,000	1.00		
		Facility Maintenance Life Safety & Regulatory Compliance	\$ 1,150,000	6.00		
		Human Resources Safety Compliance & Training	\$ 335,000	2.00		
		Accessibility Barrier Removal (Capital)	\$ 2,080,000	1.00		
		Unreinforced Masonry (URM) Retrofits (Capital)	\$ 1,770,000	-		
		<b>Enhancing Life Safety &amp; Regulatory Compliance Total</b>	<b>\$ 5,960,000</b>	<b>10.00</b>	<b>\$ -</b>	<b>\$ -</b>
	Continuing to Fix it First	Pool Major Maintenance (Capital)	\$ 1,200,000	-		
Magnuson Major Maintenance (Capital)		\$ 1,200,000	-			
Play Area Renewal (Capital)		\$ 1,250,000	-			
Racket Sport Maintenance & Expansion (Capital)		\$ 1,550,000	-			
<b>Continuing to Fix it First Total</b>		<b>\$ 5,200,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Restoring Clean, Safe &amp; Welcoming Parks &amp; Facilities Total</b>			<b>\$ 15,987,000</b>	<b>35.00</b>	<b>\$ 12,000,000</b>	<b>\$ 7,000,000</b>
<b>Grand Total</b>			<b>\$ 42,179,000</b>	<b>104.83</b>	<b>\$ 30,000,000</b>	<b>\$ 15,000,000</b>
Pre-Commitments (Debt Financing Estimate)			\$ 10,000,000			
Pre-Commitments (One-Time Cash Financing Estimate)			\$ 25,000,000			
COVID & Economic Recovery			\$ 10,000,000			

Notes:

Final spending plan will include proportionate FTE increment to account of increased overhead costs (i.e., accounting, contracting, etc.).  
 Final spending plan will assume ramp up of programs to fund one-time costs (i.e., vehicles) not shown above.

## 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

#### Reporting & Accountability

Summary of key metrics that illustrate how this strategy moves the needle and achieves desired outcomes. More detailed metrics are included in each proposal writeup. SPR would plan to report on some of these accomplishments in our annual report.

#### 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](#).<sup>1</sup>

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

#### 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.

<sup>1</sup> This is a pilot dashboard which is still in the process of being fully populated.

## Proposal Writeup Template

### Proposal Name

### 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.

## 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, 48<sup>th</sup> 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 8<sup>th</sup>** 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.

## 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.

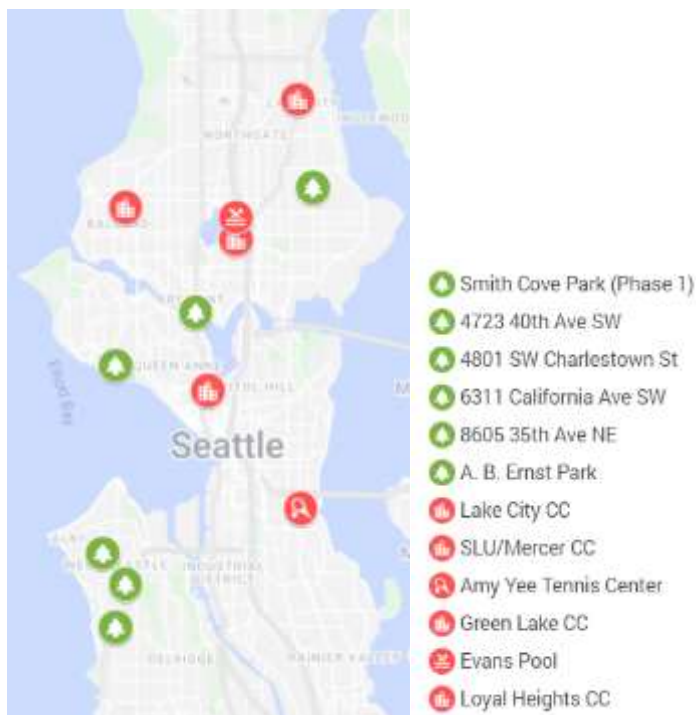
## Equity Considerations

*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 & 8<sup>th</sup> 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.



## 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.



## 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><b>1. Assess community conditions and desired community impact:</b> Will this proposal address community needs, wants, desires without causing unintended consequences?</p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Consider whether there are direct or indirect community impacts or benefits, and if any strategies are needed to mitigate any negative impacts.</li> </ul>
<p><b>2. Assess racially inclusive engagement:</b> 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"> <li>• Identify which community members and/or groups, if any, have been involved with the development of this proposal.</li> <li>• Discuss whether how SPR staff would seek input from historically minoritized groups to inform implementation of this proposal, if funded.</li> <li>• Identify how division staff (including front-line staff) were engaged in the development of this idea.</li> </ul>
<p><b>3. Expand opportunity and access for individuals:</b> Will funding this idea increase opportunities and/or access for those who historically have been excluded?</p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<p><b>4. Affect systemic change:</b> Will funding this idea eliminate disparities and achieve equity rooted in policies, procedures, and practices?</p>	<ul style="list-style-type: none"> <li>• Consider whether this proposed action would impact racial disparity, institutionalized racism, and multiculturalism.</li> <li>• Think about whether this proposal could change the way SPR does business that currently perpetuates institutionalized racism.</li> </ul>
<p><b>5. Educate on racial issues and raises racial consciousness (workforce/ community):</b> Will funding of this idea normalize and institutionalize RSJ and equity discussions, practices, and build organizational capacity?</p>	<ul style="list-style-type: none"> <li>• Consider what the resources, timelines, and monitoring strategies that could help monitor progress and evaluate success.</li> <li>• Think about tools that could be used for capacity building.</li> </ul>