

**BPRC Subcommittee: Enhancing Access and Services**

*Investment Strategies & Associated Proposals*

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## 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 through the City’s public safety departments (SPD and SFD) depending on the nature of 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

### Reporting & Accountability

- 75% increase in off-leash enforcement coverage; 100% increase in park visits and verbal warnings and citations
- Ongoing support for year-round concierge activation at 7 parks
- 2 new park locations and communities served through Park Commons program

### 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
- Strong interest in 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 extensive interest in enhancing park safety and recognizes that perceptions of safety differ across communities we serve. Interventions that make some park visitors feel safe like additional presence of uniformed security staff may not have the same impact on others. Similarly, there is a range of definitions among our users 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 and secure for as many community members as possible, it will be critical to examine these differences in perception and seeking 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	\$1,130,000	2.0
Park Concierges	Activation	\$800,000	0.0
Neighborhood Park Activation	Activation	\$200,000	1.0
<b>Total</b>		<b>\$2,130,000</b>	<b>3.0</b>

*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 park restoration efforts, 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, and SPR will align implementation of these additional resources with those recommendations.

## Baseline Funding &amp; 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 (FAS 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	\$290,000	\$1,750,000	-	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	\$1,130,000	2.0

## Reporting &amp; 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 full-time, benefitted positions with pay commensurate with the complexity and training required to perform this work. This proposal would also expand the number of parks served from four parks year-round and one summer-only to eight year-round parks, and ensure a consistent, high-quality level of service.

## Baseline Funding &amp; Level of Service

Park Concierges are part of the Center City program which has a base budget of \$955,000, included 2.0 FTE. Historically, Park Concierges were part-time employees of 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.

Line of Business	Sub-Line of Business	Baseline			FTE
		MPD	GF	OTH	
Activation	Activation	\$610,000	\$63,000	\$282,000	2.00

## Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Activation	\$800,000	0.0

## Reporting &amp; Accountability

- Ongoing support for year-round activation of 7 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 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 &amp; 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 &amp; 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.

<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	Activation	\$353,000	\$62,000	-	1.00

## Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Activation	Activation	\$200,000	1.0

## Reporting &amp; 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

### Reporting & Accountability

- 9% system-wide increase in community center operating hours (no net hours loss per center).
- Enhanced level of service for custodial services to meet expanded demand.
- 50% increase in environmental education programming hours, programs offered, nature activations, and youth mentorship opportunities.
- Addition of 2 teams to mobile recreation unit to more than double program delivery capacity.

### 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
- Strong interest in health & fitness, arts & culture, and environmental education, and wellness and mental health programs

### 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 access to existing community centers and shifting 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, expanding environmental education to focus on BIPOC youth engagement citywide, promoting excellent customer service and staff retention by investing in workforce equity, and investing in improved response times to customer 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	\$4,200,000	19.25
Custodial Support	Capital Planning & Facility Maintenance	\$430,000	4.00
Environmental Education	Activation	\$340,000	3.15
Rec N The Streets	Activation	\$1,117,000	9.25
Business Systems & Customer Service Unit	Administration & Support	\$580,000	5.00
	<b>Total</b>	<b>\$6,667,000</b>	<b>40.65</b>

#### Other Considerations

Expansion to a 5-team RNTS strategy for broader City coverage, expanded 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 &amp; Level of Service

SPR operates 24 full-service community centers providing 1,340+ hours of public operating hours per week across the system with a base budget of \$14,319,000 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	\$4,245,000	\$7,756,000	\$2,318,000	105.25
Capital Planning & Facilities Maintenance	Facility Maintenance	\$4,262,000	\$14,107,000	\$2,980,000	147.50

## Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Recreation Facility Operations	Community Center Operations; Aquatics	\$3,620,000	12.75
Capital Planning & Facilities Maintenance	Facility Maintenance	\$580,000	6.50

## Reporting &amp; Accountability

- Increase public access to community centers by approximately 9% (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 &amp; 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	\$2,980,000	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	\$430,000	4.0

## Reporting &amp; 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) 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.

## Environmental Education

## Proposal Description

Programming offered by SPR's Environmental Education unit is designed to connect residents to their urban environment, grow appreciation of nature, and encourage sustainability in the face of climate change. This proposal increases staff capacity and increase access to environmental education opportunities, prioritizing offerings relevant to persons with disabilities and BIPOC community members across the city in school, community, and public programs. Specifically, this proposal increases two current part-time Community Naturalist positions to full-time and adds two additional full-time positions. These team members will focus their work on developing partnerships with low-income community groups and organizations in identified equity zones to offer free programming in these communities. This will also increase the team's ability to expand partnerships with other SPR programs including Lifelong Recreation, Rec 'N the Streets and Specialized Programs, build capacity to train and coordinate city-wide public program volunteers, and more robustly contribute to large city-wide festivals and events like Big Day of Play, Salmon Stewards, and Summer in the Parks. Overall, this investment will allow the environmental education team to significantly expand partnerships, program hours, and participants served.

## Baseline Funding &amp; Level of Service

The current level of resources allocated to Environmental Education programming which includes the Environmental Learning Centers is \$1.3M consisting of 11.10 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>	
Activation	Activation	\$0	\$1,055,000	\$236,000	11.10

## Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Activation	Activation	\$340,000	3.15

## Reporting &amp; Accountability

- 50% increase in programming hours (from 870 in 2021 to 1,300), programs offered (from 155 in 2021 to 230 in 2023), nature activations (from 54 in 2021 to 80 in 2023), special events (from 2 in 2021 to 3 in 2023), and youth mentorship (from 2 cohorts in 2021 to 3 cohorts in 2023).

## Equity Considerations

**SPR Staff Equity Score: Medium** | Cited record of inclusive engagement, expanding access to SPR services, responsiveness to community feedback, and explicit outcomes that support equity.

## Geographic Considerations

This proposal is citywide, with a significant focus on partnering with historically underserved communities to identify programming of relevance to them, rather than expecting all participants to attend Environmental Learning Centers. The investment will also focus on expanding programming to serve Native American populations as well.

## 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. Rec 'N the Streets 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 &amp; 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	Activation	-	\$660,000	-	6.0

## Proposed Funding Level

Line of Business	Sub-Line of Business	Investment Level	FTE
Activation	Activation	\$1,117,000	9.25

## Reporting &amp; 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 department wide 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 department-wide 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 &amp; 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. This proposal would consolidate and formalize those resources as well as build upon them with incremental new funding.

## 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	\$580,000	5.0

## Reporting &amp; Accountability

- Reduction of refund wait time by 100% (from 2 weeks to 1 week)
- Reduction in email response time from 5 days to 48 hours
- Increase in first calls answered from 50% to 80%
- 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

### Reporting & Accountability

- Increase in annual routine trail maintenance from 4-6 miles/year to 7-8 miles/year.
- Sustained restoration resources supporting approximately 1,000 linear feet per year.
- Increased access through trail building – approximately ¼ mile per year plus supporting infrastructure.

### SPR would plan 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	\$520,000	4.0
Trails Major Maintenance	Asset Management & Life Cycle Programs	\$700,000	0.0
Trails, Connectivity, and Access	Park Development & Improvement	\$1,560,000	0.0
	<b>Total</b>	<b>\$2,780,000</b>	<b>4.0</b>

### 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

Seattle Parks and Recreation (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 &amp; 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.

<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>	
Tree Crew & Natural Areas	Natural Resource Maintenance	\$86,000	\$119,000	\$20,000	1.5

## 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	Natural Resource Maintenance	\$520,000	4.0

## Reporting &amp; 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 &amp; Level of Service

SPR is currently dedicating \$350,000 in REET funding to support SPR's 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	\$700,000	0.0

## Reporting &amp; 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

See "Trail Major Maintenance" layer on Potential Cycle 2 Park District Capital Investments map for possible candidate sites for trail major maintenance work throughout Cycle 2.



## Trails, Connectivity, and Access

## Proposal Description

This proposal would fund projects to build and improve connections and access to parks and greenbelts, thereby increasing their overall recreational value. These projects could include multiple types of connections including building new trails in currently inaccessible open space, perimeter trails, staircases, or additional entrances to existing greenspaces or developed parks. These projects would also provide the benefit of activating some of these spaces and discouraging illicit activity. Projects would be identified and prioritized through a combination of SPR-led and interdepartmental planning efforts with partner agencies like the Office of Planning and Community Development and Seattle Department of Transportation, building on existing efforts to the extent possible. SPR would also conduct a city-wide analysis using SPR's walkability to identify developable locations in undeveloped greenbelts that could add these recreational amenities to communities currently lacking access.

## Baseline Funding &amp; Level of Service

Currently, SPR does not have dedicated funding for building new trails and connections.

## 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	\$1,560,000	0.0

## Alignment with SPR Strategic Priorities

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

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

## Reporting &amp; Accountability

- 8,000 linear feet (1.5 miles) of new trails throughout cycle (~1,300 linear feet, or ~¼ mile/year)
- 2-3 projects building hard infrastructure (i.e., stairs, accessible gathering or sitting spaces) throughout cycle

## Equity Considerations

Equity would be a critical lens through which projects in this program would be identified and prioritized. SPR would leverage tools such as the Race and Social Equity Index, planning efforts led by OPCD's Equitable Development Initiative, and engagement with communities affected during the design phase to ensure that projects reflect their needs.

## 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>
Brandon Street Trail Improvements	Middle Disadvantage	1
East Duwamish Greenbelt Trail Developments	Highest Disadvantage	2
Jackson Park Loop Trail	Second Highest Disadvantage	5
Westcrest Park Stair Project	Highest Disadvantage	1

See "Trails, Connectivity, and Access" layer on Potential Cycle 2 Park District Capital Investments map for the distribution of potential sites for these investments throughout Cycle 2.

## 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

### Reporting & Accountability

- 20% increase in hours of teen programming.
- 20,000 hours of paid employment opportunities for young people.

### 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 department-wide 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	\$850,000	1.00
	<b>Total</b>	<b>\$1,370,000</b>	<b>6.18</b>

### 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 &amp; Level of Service

Baseline funding for Teen Programming is currently \$2,970,000 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.

<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 Programming	Teen Programming	\$1,110,000	\$1,550,000	\$310,000	14.82

## Proposed Funding Level

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

## Reporting &amp; 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).
- Annual reporting on: 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 &amp; 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 \$500,000 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 &amp; 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.

<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 Programming	Teen Programming	\$657,000	\$0	\$58,000	3.00

## Proposed Funding Level

<i>Line of Business</i>	<i>Sub-Line of Business</i>	<i>Investment Level</i>	<i>FTE</i>
Recreation Programming	Teen Programming	\$850,000	1.00

## Reporting &amp; Accountability

- Provide approximately 20,000 hours of paid employment opportunities to young people (the equivalent of 80 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.