



## BPRC Subcommittee: Investing for the Future

### *Investment Strategies & Associated Proposals*

|   |           |
|---|-----------|
| <b>Responding to Climate Change</b> .....               | <b>1</b>  |
| Climate Conscious Buildings .....                       | 3         |
| Community Center Pre-Electrification.....               | 4         |
| Replacing Fossil Fuels in Small Mechanical Systems..... | 5         |
| Restoring and Increasing Urban Canopy .....             | 6         |
| Sustainable Irrigation Replacement & Upgrade .....      | 7         |
| Water Reuse Partnerships.....                           | 8         |
| <b>Building Community Capacity</b> .....                | <b>9</b>  |
| Inclusive Outreach & Engagement .....                   | 11        |
| Equity Fund Increment .....                             | 12        |
| Urban Food Systems.....                                 | 13        |
| Seattle Conservation Corps Expansion .....              | 14        |
| <b>Developing &amp; Enhancing Park Assets</b> .....     | <b>15</b> |
| New Park Development.....                               | 16        |
| Smith Cove Phase 2 .....                                | 17        |
| Acquisition Funding .....                               | 18        |

## 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

### Reporting & Accountability

- 1-2 large facilities and 2 small facilities converted to electric heat
- 3-4 community centers prepared for electrification per year
- 1 new solar array added annually
- 100 new trees planted annually
- 5-10 acres served by irrigation systems renovated annually

### Relevant Community Input

|   |  |
|---|--|
| <p><b>2019 Strategic Plan Engagement</b></p> <ul style="list-style-type: none"> <li>• Climate change is a driving factor shifting our context that SPR should consider in shaping strategic priorities.</li> <li>• Need shelter space from extremes caused by climate change (i.e., cooling at facilities, covered sport courts, etc.)</li> <li>• Healthy green infrastructure, including more trees, as an important piece of climate resilience.</li> <li>• Leverage and preserve existing outdoor spaces to mitigate climate impacts for communities.</li> </ul> | <p><b>2021 Action Plan Engagement</b></p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Decrease SPR’s impact on climate by using electric equipment and environmentally preferred land/resource management practices.</li> <li>• 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.</li> </ul> |
|---|--|

### 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   | \$3,120,000             | 0.0        |
| Community Center Pre-Electrification               | Capital Planning & Facility Maintenance | \$555,000               | 0.0        |
| Replacing Fossil Fuels in Small Mechanical Systems | Capital Planning & Facility Maintenance | \$700,000               | 1.0        |
| Restoring and Increasing Urban Canopy              | Tree Crew & Natural Areas               | \$400,000               | 2.0        |
| Sustainable Irrigation Replacement & Upgrade       | Asset Management & Life Cycle Program   | \$625,000               | 0.0        |
| Water Reuse Partnerships                           | Asset Management & Life Cycle Program   | \$590,000               | 0.0        |
|  | <b>Total</b>                            | <b>\$5,990,000</b>      | <b>3.0</b> |

*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 &amp; 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                   | \$3,120,000             | 0.0        |

## Reporting &amp; Accountability

- Up to 9 facilities electrified throughout Cycle 2 (average of 1-2/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 would take a huge step 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                       |

See "Climate Conscious Buildings" layer on Potential Cycle 2 Park District Capital Investments map for the distribution of potential sites for these investments throughout Cycle 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 &amp; 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.

## 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        | \$555,000               | 0.0        |

## Reporting &amp; Accountability

- 3-4 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 operate gas-powered furnaces, including crew quarters, buildings operated by concessionaires and/or rental sites, etc. This proposal would also fund the conversion to electric heat pumps at the remaining six remaining buildings in Seattle Parks and Recreation's building portfolio that burn heating oil and would remove and replace the energy-intensive and antiquated electric furnace at the Jackson Park Restaurant. 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 &amp; Level of Service

Similar to the above proposal, the department does not have any baseline funding to support the conversion of 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 | Facility Maintenance        | \$700,000               | 1.0        |

## Reporting &amp; Accountability

- All remaining facilities using oil heat converted to electric during Cycle 2.
- ~2 small buildings converted from natural gas heat to electric per year.

## 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 by Cycle 2 year are summarized in the table below. First priority sites include: Victory Heights, Lower Woodland Lawn Bowling, Crew Quarters at Jefferson and West Seattle golf courses and Lincoln Park.

## 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 &amp; 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.

| <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 | \$3,452,000     | \$5,016,000 | \$195,000  | 72.72      |

## 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 | \$400,000               | 2.0        |

## Reporting &amp; Accountability

- Plant, water, and mulch 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 &amp; 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 &amp; 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 | Irrigation & Drainage | -        | \$200,000 | -   | -   |

## Proposed Funding Level

| Line of Business                      | Sub-Line of Business  | Investment Level | FTE |
|---------------------------------------|-----------------------|------------------|-----|
| Asset Management & Life Cycle Program | Irrigation & Drainage | \$625,000        | 0.0 |

## Reporting &amp; Accountability

- 5-10 acres of renovation per year
- 5-10 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 3-4 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. This proposal also proposes a Water Reuse Opportunity Fund to support other capital projects under development, where water reuse is possible, but had not been anticipated in the original project scope. For example, if a park development or renovation is required to provide stormwater detention and irrigation, this fund could help connect the two by funding water reuse treatment and distribution system components, such as storage, filtration, and pumps. It could also support much smaller scale water reuse options, such as community requests for cisterns for hand watering nearby plants or partnering with roof replacement and solar panel installation projects to capture roof runoff for landscape irrigation or possibly integrate into building water uses.

## =Baseline Funding &amp; 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 | Irrigation & Drainage       | \$590,000               | 0.0        |

## Reporting &amp; Accountability

- Reduction 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:

| <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                       |

The Water Reuse Opportunity Fund would have the opportunity to reach a broader range of communities as it would be tied to the distribution and prioritization of other capital projects or community requests.

## 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

### Reporting & Accountability

- 10-15 additional grants annually through successful grant programs Recreation for All and Get Moving
- Doubling outreach hours through Community Engagement Ambassador program
- 100% increase in funds available for grant allocations from Equitable Park Development Fund
- 15% annual increase in food harvested and distributed over 2021 baseline
- 200% increase in Seattle Conservation Corps cohort size above current level
- Significant increases in response times to customer inquiries and refund requests

### 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

Formalizes and expands SPR’s Community Engagement Ambassador program, increases grant resources available through the Recreation for All and Get Moving programs and supports program administration, expands the Seattle Conservation Corps, provides additional capacity to form community partnerships to grow and distribute nutritious food on SPR land, and increases resources available 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          | \$1,050,000             | 4.0         |
|                                      | <b>Total</b>                      | <b>\$3,355,000</b>      | <b>13.0</b> |

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

Further expansion of Recreation for All and Get Moving grant programs; expansion of Arts in Parks program.

## Inclusive Outreach &amp; 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 &amp; Level of Service

This proposal would fund an additional \$200,000 of grant awards and provide supplemental staffing for the team overseeing 7 grant programs and administering 125 - 150 grants annually. ~\$405,000 would add 3 FTE to the team and support additional CEA outreach hours in up to 15 languages. The related base budget for expansions to Get Moving and Rec For All are detailed below. Currently, here are no dedicated resources for CEAs.

| Line of Business | Sub-Line of Business     | Baseline  |           |           | FTE |
|------------------|--------------------------|-----------|-----------|-----------|-----|
|                  |                          | MPD       | GF        | OTH       |     |
| Activation       | Activation (Get Moving)  | \$456,000 | \$379,000 | \$160,000 | 7.0 |
| Activation       | Activation (Rec for All) | \$540,000 | \$200,000 | -         | 1.0 |

## Proposed Funding Level

| Line of Business | Sub-Line of Business | Investment Level | FTE |
|------------------|----------------------|------------------|-----|
| Activation       | Activation           | \$605,000        | 3.0 |

## Reporting &amp; 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 system-wide 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 City of Seattle Parks and Recreation 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 | Equity 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                       |

See "Equitable Development Fund" layer on Potential Cycle 2 Park District Capital Investments map for the distribution of potential sites for these investments throughout Cycle 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 &amp; Level of Service

There is no dedicated maintenance funding to support these landscape assets. The program is managed as part of PED's Finance and Performance Team.

## 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 | \$700,000               | 6.0        |

## Reporting &amp; Accountability

- 15% annual increase in food harvested and distributed over 2021 baseline (from 8,400 lbs to 9,700+ lbs)
- Reporting 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 65 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 65 SCC members.

## Baseline Funding &amp; 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).

| <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>  |            |
| Administration & Support | Seattle Conservation Corps  | \$590,000       | \$315,000 | \$3,365,000 | 18.55      |

## Proposed Funding Level

| <i>Line of Business</i>  | <i>Sub-Line of Business</i> | <i>Investment Level</i> | <i>FTE</i> |
|--------------------------|-----------------------------|-------------------------|------------|
| Administration & Support | Seattle Conservation Corps  | \$1,050,000             | 4.0        |

## Reporting &amp; Accountability

- Return to pre-pandemic enrollment levels (50) and then add an additional capacity of 15 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

### Reporting & Accountability

- Full or phase 1 development of 7 new land-banked sites and Smith Cove by cycle-end.
- Almost 40% increase in ongoing acquisition funding available for leverage with external sources.

### 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 additional parcels acquired since 2016, develops the second phase of Smith Cove Park, and increases funding available for parkland acquisition to leverage external funding (i.e., King County Conservation Futures).

| <i>Proposed Expansion</i>                | <i>Line of Business</i>           | <i>Investment Level</i> | <i>FTE</i> |
|--|-----------------------------------|-------------------------|------------|
| New Park Development                     | Capital Development & Improvement | \$2,400,000             | 0.0        |
| Smith Cove Phase 2 ( <i>annualized</i> ) | Capital Development & Improvement | \$1,000,000             | 0.0        |
| Replenish Acquisition Funding            | Acquisition                       | \$500,000               | 0.0        |
| Pre-Commitments: See Context Summary     | Multiple                          |                         | 0.0        |
| <b>Total Ongoing</b>                     |                                   | <b>\$3,900,000</b>      |            |

### 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 &amp; Level of Service

In Cycle 1, the Park District provided a total of \$25.6 million over 5 years (average of \$5.1 million/year) to support 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        | \$2,400,000             | 0.0        |

## Reporting &amp; Accountability

- Full or phase 1 development of 7 sites funded in Cycle 2 (some may open in Cycle 3)
- 1 site 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 proposed for development in Cycle 2 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 (phase 1)  | Lowest Disadvantage                          | 3                       |
| Bitter Lake Reservoir Park Development (phase 1) | Highest Disadvantage                         | 5                       |
| Cayton Corner Park Development (full)            | Second Highest Disadvantage                  | 3                       |
| Duwamish Waterway Park Expansion (phase 1)       | 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                       |

These sites are included on the "New Park Development" layer of the Potential Cycle 2 Park District Capital Investments map.

## Smith Cove Phase 2

## Proposal Description

This proposal would fund development of Phase 2 of Smith Cove Park (the east parcel of the park), including a lawn, restroom, picnic areas and shelters, volleyball courts, beach access, a play area, and accessible pathways between these amenities. NOTE: If this proposal is prioritized, an additional increment would be required for Operations and Maintenance.

## Baseline Funding &amp; Level of Service

There is not currently any funding allocated for this project. SPR is proposing to consider Phase 1 of Smith Cove Park development a “pre-commitment,” since it was deferred from Cycle 1.

## 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           | \$1,000,000<br><i>(annualized)</i> | 0          |

## Reporting &amp; Accountability

- Smith Cove Phase 2 developed in Cycle 2.

## Equity Considerations

This site is located in a part of the city at second lowest level of disadvantage on the City’s Race and Social Equity Index (i.e., not an equity focus area for the department).

## Geographic Considerations

This location is viewable on the “Smith Cove Phase 2” layer of the Potential Cycle 2 Park District Capital Investments map.

## 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                 | \$500,000               | 0.0        |

### Reporting & Accountability

- 39% increase in ongoing acquisition funding available to leverage with external sources as applicable (i.e., King County Conservation Futures) 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.