

# Seattle Park District Update

Park District Board Meeting: June 25, 2018

June 25, 2018

Seattle Parks and Recreation



**City of Seattle**

# Agenda Item 1

## 2017 Seattle Park District Activities and Financials And Cumulative Financial Update





# Seattle Park District

- In 2014, voters approved funding mechanism collecting property taxes dedicated to parks and recreation
- Interlocal agreement signed by Council & Mayor established 6-year financial plans
  - Current plan: 2015 - 2020
- Tax collection began in 2016
  - 2015 was a ramp-up year (\$10M loan)
- Annual reports prepared each year
  - Mid-cycle report (2015 - 2017) later this year



# Park District Initiatives Support SPR Outcomes



Community Center Operations

Recreation Scholarships

Get Moving Program

Saving Our City Forests

Provide Clean, Safe and Welcoming Parks

Provide Clean, Safe and Welcoming Parks

Major Maintenance Backlog

Increase Preventive Maintenance

# Financial Context: 2017 SPR Budget

| Source                  | Operating Budget      | Capital Budget       | Total Budget          |
|-------------------------|-----------------------|----------------------|-----------------------|
| Park District Funds     | \$ 12,677,147         | \$ 37,166,703        | \$ 49,843,850         |
| General Fund            | \$ 103,265,524        | N/A                  | \$ 103,265,524        |
| Other Funds             | \$ 47,259,018         | \$ 42,238,297        | \$ 89,497,315         |
| <b>Total SPR Budget</b> | <b>\$ 163,201,689</b> | <b>\$ 79,405,000</b> | <b>\$ 242,606,689</b> |
| <b>% Park District</b>  | <b>8%</b>             | <b>47%</b>           | <b>21%</b>            |

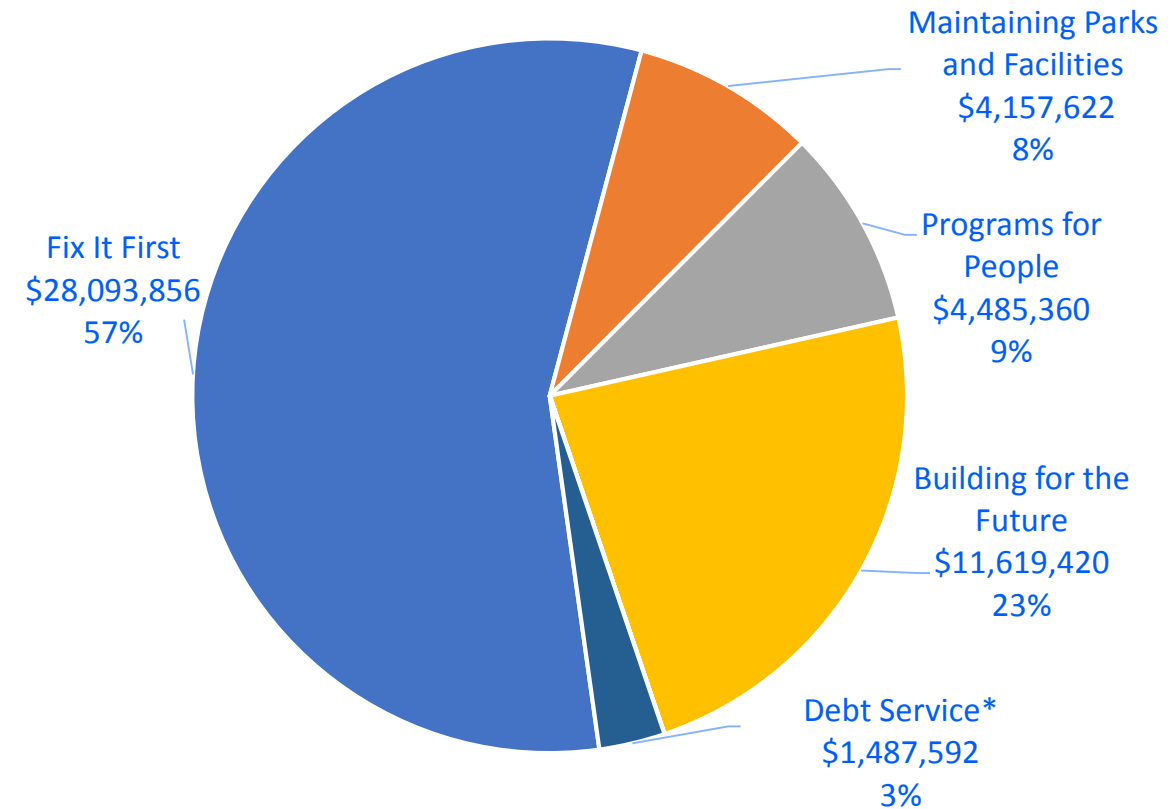




# Financial Context - Seattle Park District

- 2017 Financial Plan \$49.8M
- 4 Initiatives Categories
  - Fix it First: 57%
  - Building for the Future: 23%
  - Programs for People: 9%
  - Maintaining Parks & Facilities: 8%

## 2017 Park District Budget



\*Repayment of the \$10M Ramp-Up Year Loan



# Financial Context

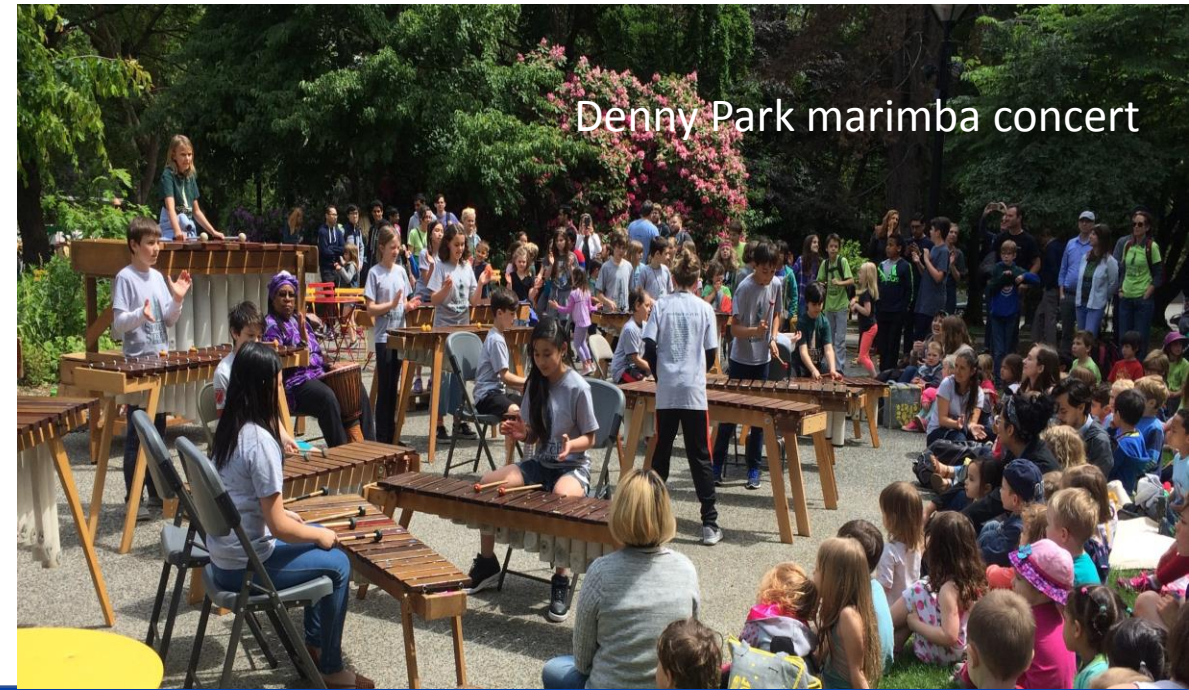
- **Operating Initiatives:** Annual appropriations for programs & services
- **Capital Initiatives:** Appropriation carries forward in recognition that capital projects typically take more than 1 year to implement
  - Timeline for the majority of the CIP projects is typically 2-3 years
    - ✓ Year 1: Planning / Schematic Design
    - ✓ Year 2: Design to Construction Drawings / Permitting
    - ✓ Year 3: Bidding / Construction

| Typical Parks and Recreation Capital Project Timeline |        |   |   |   |        |   |   |   |        |   |   |   |
|-------------------------------------------------------|--------|---|---|---|--------|---|---|---|--------|---|---|---|
|                                                       | Year 1 |   |   |   | Year 2 |   |   |   | Year 3 |   |   |   |
|                                                       | 1      | 2 | 3 | 4 | 1      | 2 | 3 | 4 | 1      | 2 | 3 | 4 |
| Project X                                             |        |   |   |   |        |   |   |   |        |   |   |   |
| Project Design Program/Planning                       |        |   |   |   |        |   |   |   |        |   |   |   |
| Design/Permitting                                     |        |   |   |   |        |   |   |   |        |   |   |   |
| Bidding                                               |        |   |   |   |        |   |   |   |        |   |   |   |
| Construction                                          |        |   |   |   |        |   |   |   |        |   |   |   |



# Fix it First: 2017

- 19 major maintenance projects completed in 2017
  - 2 restroom renovations completed: Peppi's and Riverview
  - Denny Park improvements completed
  - Replaced the track at West Seattle Stadium
- Saving Our City Forests
  - 173 acres restored
  - 79,000 volunteer hours
  - 39,000 trees planted
- Zoo and Aquarium major maintenance
  - Renovated gorilla dens
  - Replaced salmon viewing window





# Fix it First Spotlight: Camp Long ADA Improvements Project

- Increasing access for all is a core value for SPR
- SPR runs programs for people with disabilities, including summer camps for youth and adults at Camp Long
- Before the Park District-funded improvements, negotiating the ramps at Camp Long was difficult

“The paths had cracks, potholes and pea gravel. The repaving made a huge difference for our campers in wheelchairs and using walkers.”  
Kyle Baywater, coordinator of Specialized Programs

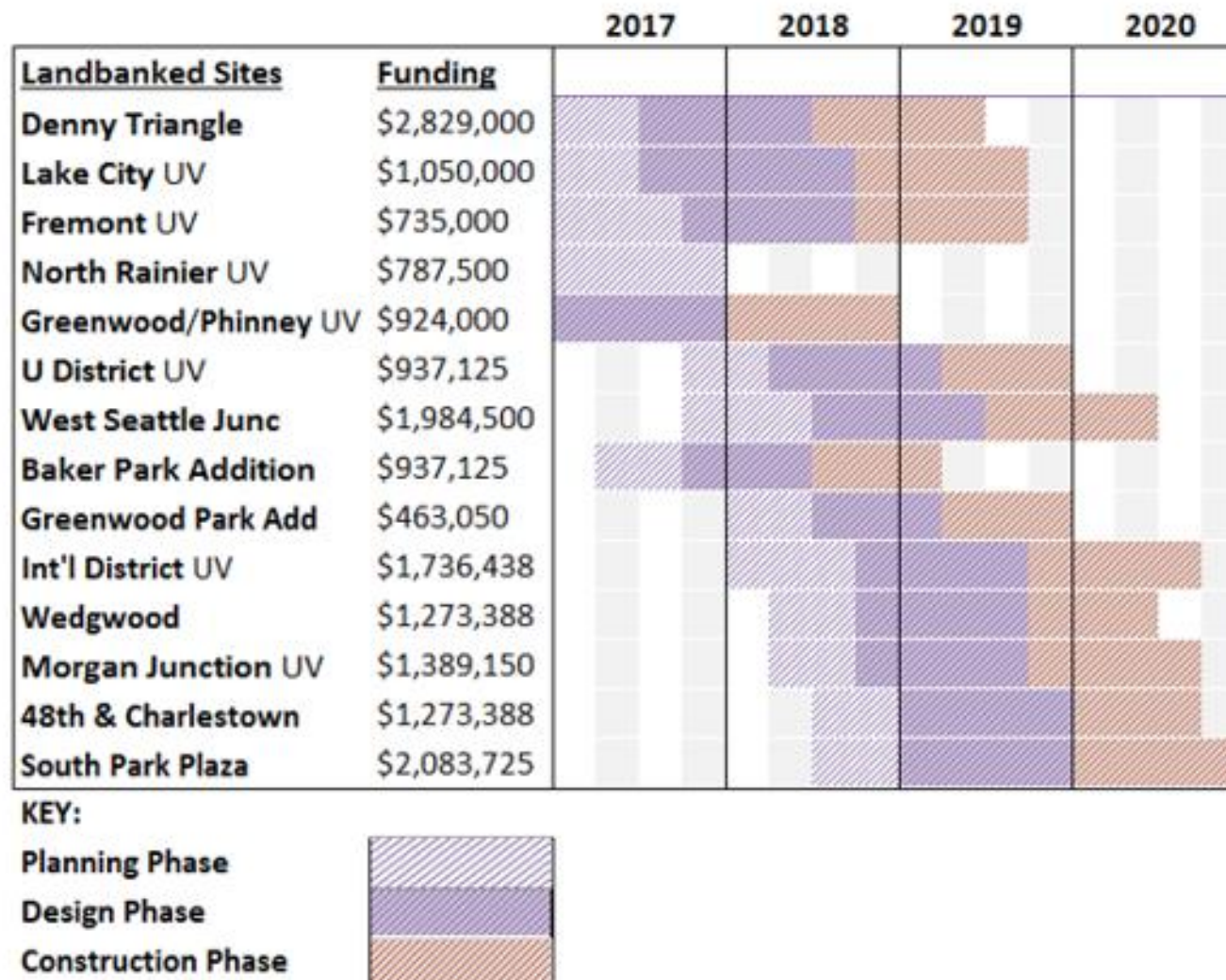


# Building for the Future: 2017

- Park Acquisition
  - 3 properties acquired: Kiwanis Ravine, Delridge Wetland, Genesee Park
- Urban Parks Partnership
  - Sponsored 1,510 events in downtown parks
- Develop land-banked sites
  - 10 sites in planning and design by the end of 2017
    - Remaining 4 sites kick off in 2018



# Building for the Future Spotlight: Land-Banked Sites





# Programs for People: 2017

- Implemented Community Center Strategic Plan
  - Eliminated drop-in fee: drop-in use up 10%
  - Extended community center hours
- Scholarships
  - Awarded 100% of available resource (\$400,000)
- Arts in the Parks
  - 447 hours of public programming at 24 parks
  - 55% of awarded artist were people of color
- Food & Fitness Program
  - Served 22,000 meals to immigrant and refugee elders (coordinated by Park District-funded staff)



# Programs for People Spotlight: Get Moving Program

- Get Moving – Total Program Budget of \$262,000
- Provides funding to community organizations to improve health and fitness, with a focus on people from underserved communities
  - 15 community partners awarded funds in 2017
  - 720 hours of programming
  - 2,600 participants

Audit Of Get Moving by UW Graduate School of Public Health

“While some cities offer programs that are community-led, culturally-tailored, and include peer-to-peer mentorship, we didn’t find anyone else who combines these elements with grants for community groups.”





# Maintaining Parks & Facilities: 2017

- Enhanced park maintenance:
  - 41 restrooms in high use parks received additional daily cleanings during the peak season
  - Crew projects in the winter season
- P-Patch Improvements:
  - 6 projects completed: Roosevelt, Hawkins Gardens, Longfellow Creek, Ravenna, Squire Park, Estelle
- Leash Law Compliance (addressing #1 complaint)
  - 694 citations issued
- Off-leash area improvements:
  - Began improvement work at Genesee Park, Woodland Park and Regrade Park



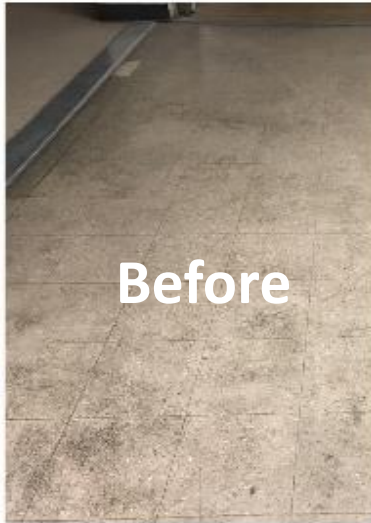
Carkeek Park





# Maintaining Parks & Facilities Spotlight: Preventive Maintenance

- Third shift crew of plumbers, carpenters, electricians, painters and maintenance staff work at night; allowing facilities to remain open during the day to serve the public.
- Improved 20 facilities in 2017
- Third shift crew received 2017 Seattle Management Association's Hidden Gem/Unsung Hero Award



## Next Steps

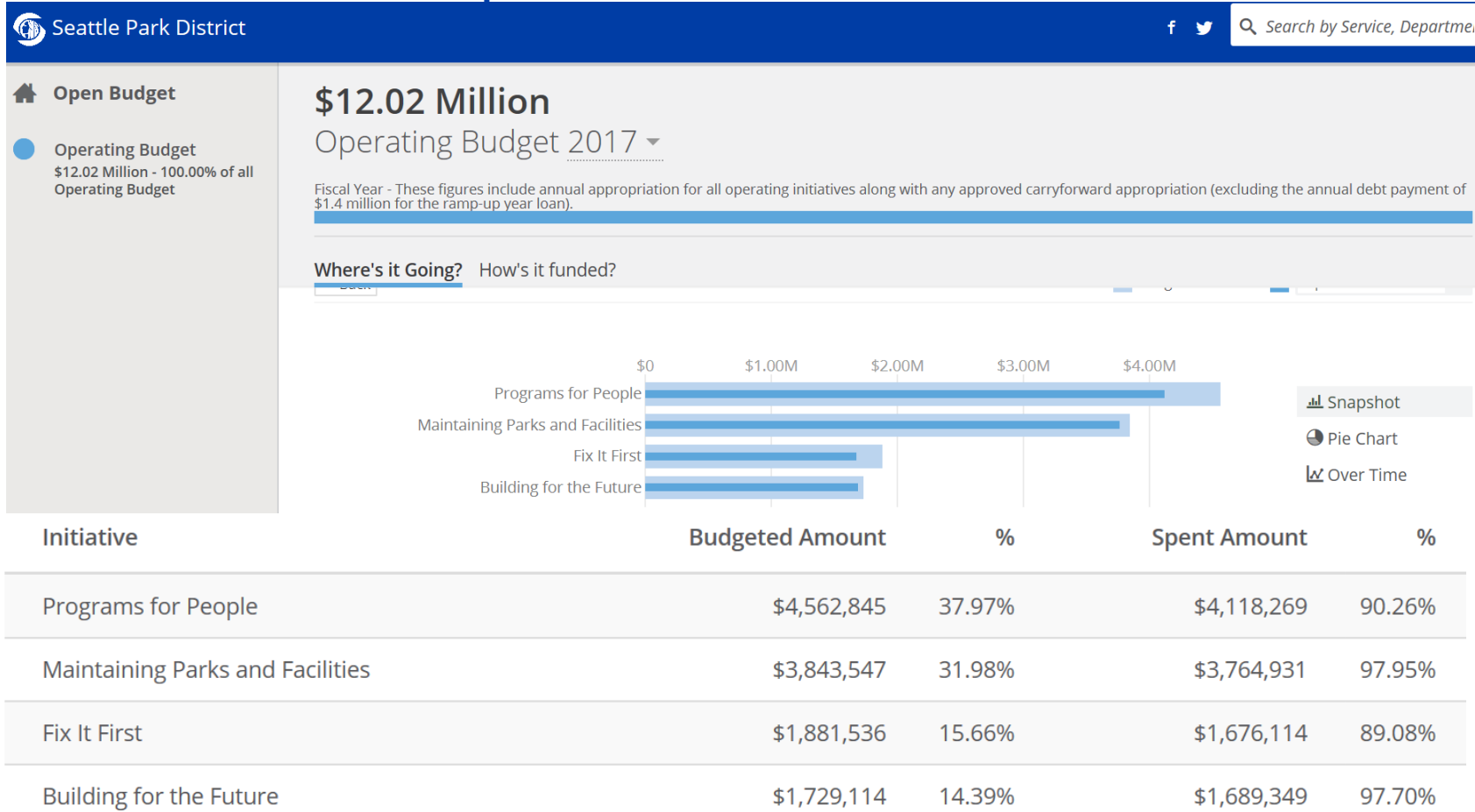
- Mid-term report: Working with the Park District Oversight Committee to develop a report, to include:
  - Programmatic picture: accomplishments, challenges, lessons learned
  - Financial picture: 2015 loan, operating initiatives, capital initiatives
- What we're hearing
  - Pressure to do more
  - Pressure to do things that aren't funded this cycle
  - Interest in debt financing priority projects



Park District Oversight Committee

# Pre-Work for this report: Cumulative Financial Review 2015 -2017

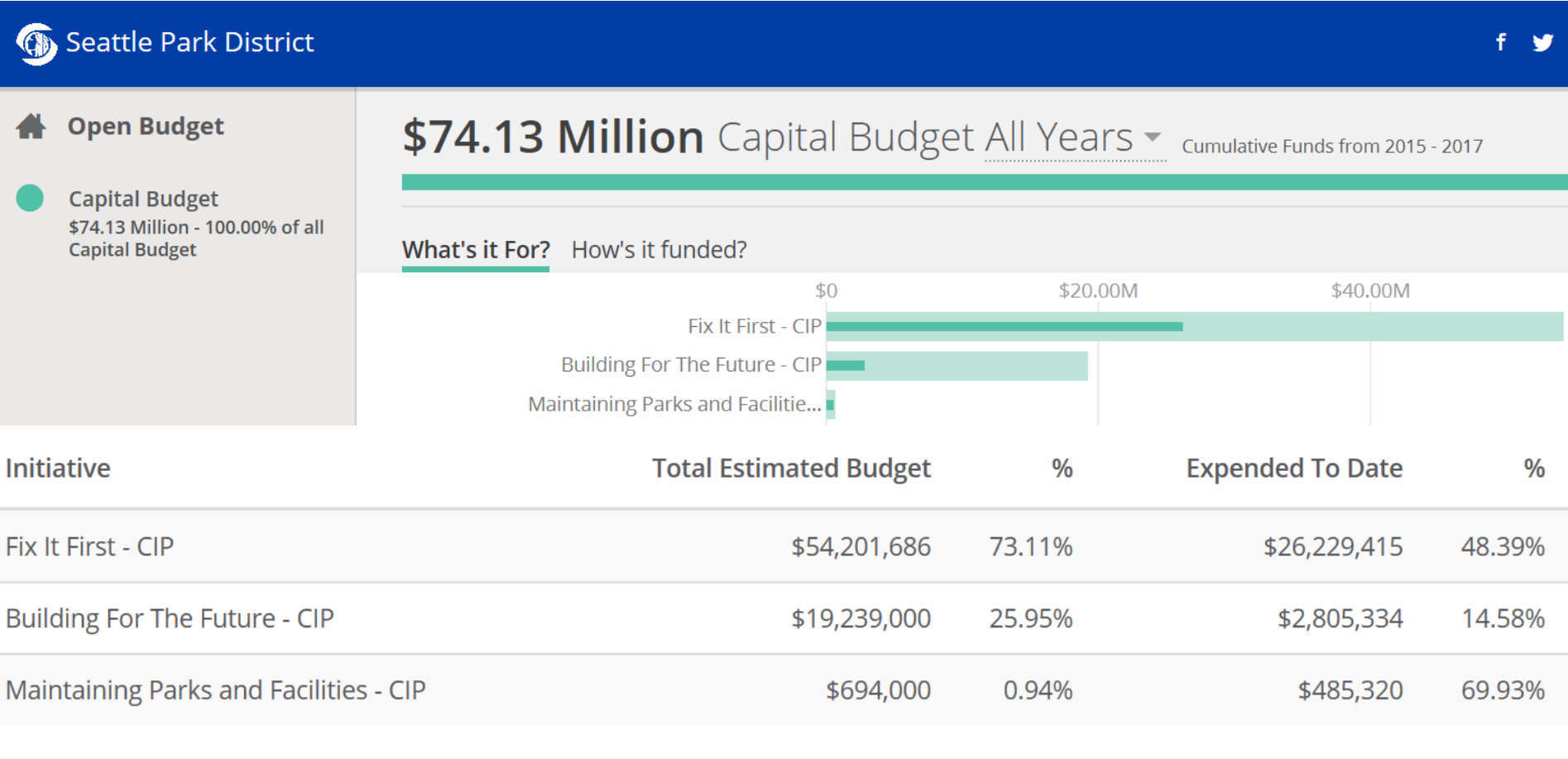
- Operating Initiatives: 2017 example





# Pre-Work for this report: Cumulative Financial Review 2015 -2017

- Capital Initiatives:

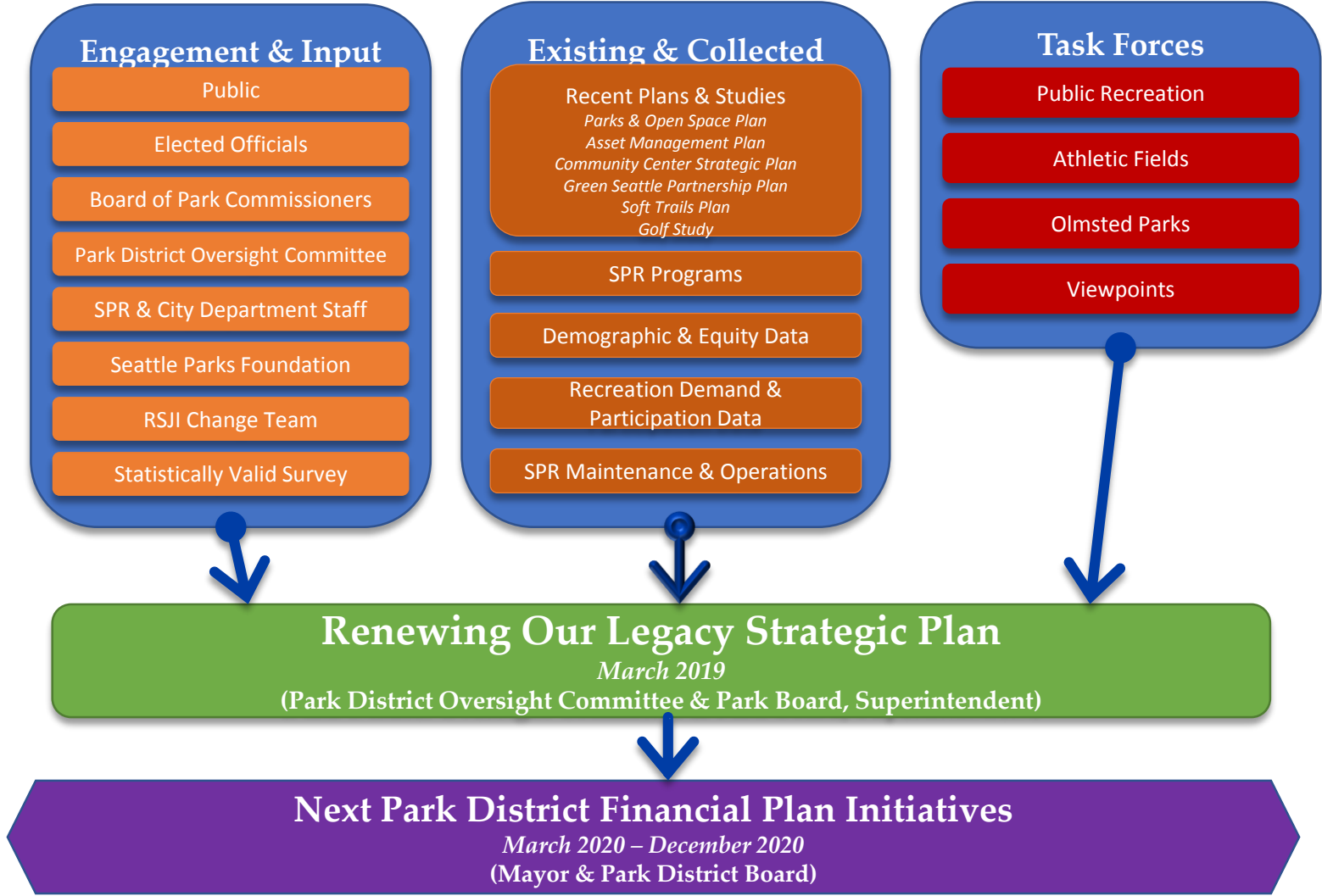


# Agenda Item 2

## Update on Seattle Parks and Recreation Strategic Plan



# Renewing Our Legacy: New Strategic Plan





# Pressures

- **Density**

- 2015 projection of 120,000 more people by 2035
  - In 2016 & 2017 the city grew by 51,000
- Desire for increased maintenance is still a theme – while the Park District funded an increase; it is not keeping pace with the increased use of our parks and facilities
- Increasing demand for accessible programs
  - Scholarship funding ran out in 3<sup>rd</sup> quarter 2017

- **Homelessness**

- Safety ranked as most concerning issue in 2016 parks survey, with homelessness and illegal activities identified as the highest contributors to safety concerns
- How do we balance safety concerns with compassion?

- **Public expectations**

- This funding is providing many services, however, we cannot do all that people want



# Opportunities

- Partnerships: Maximize access and opportunity through creative partnerships; successful examples include:
  - Community partnerships via the Get Moving and Recreation for All programs
  - Programming partnership with the Associated Recreation Council
  - Partnerships with other City departments
  - Financial partnership with the Seattle Parks Foundation
  - Event, facility and program partnerships with businesses and non-profits
- Technology
  - ActiveNet – with new registration system launch, we will begin to collect demographics, giving SPR a better idea of who we are serving
  - AMWO – Asset Management Work Order system – is helping us identify and track maintenance and move to focus more on preventive maintenance



# Known Needs as We “Renew our Legacy”

SPR recognizes there are areas of need that were not included in the initial Park District-funded priorities, for example:

- Focusing more on public recreation
- Athletic fields major maintenance and capacity
- Community center replacement
- Expanding our trails system and supporting trail maintenance
- Protecting our Olmsted legacy
- Maintaining views at designated viewpoints



Our internal engagement work and community outreach processes will identify additional needs to be prioritized for future funding



# Renewing Our Legacy Strategic Plan - Schedule

- 2018: Research and internal staff engagement
- 2018 Q4 - 2019 Q1: External engagement process and complete draft Strategic Plan
- 2019: Develop draft 2021-2026 Park District financial plan informed by Renewing Our Legacy  
Community engagement on financial plan priorities
- 2020: Park District Board adopts financial plan (June or November)



Thank You!  
Questions?

