

Seattle Park District 2015-2020 Cycle-End Update

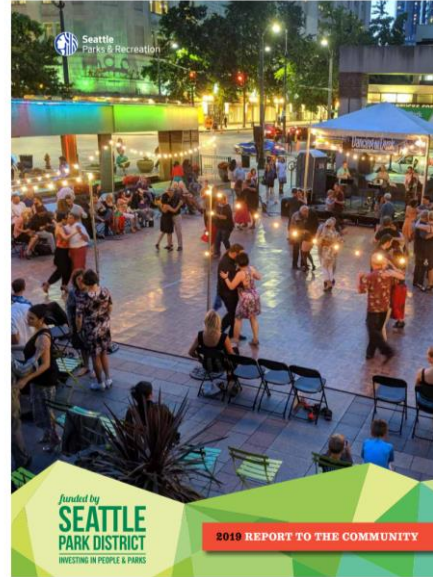
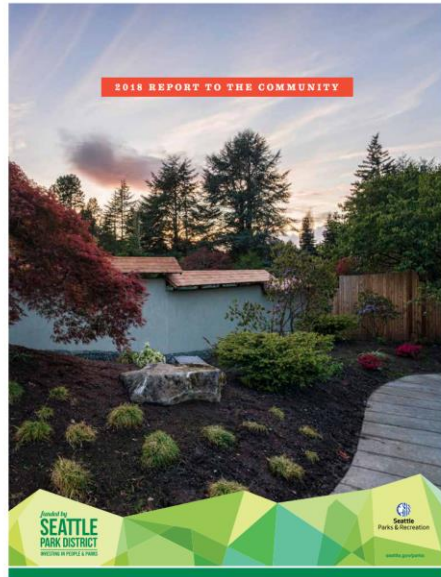
Seattle Park District Board

June 21, 2021

Seattle Parks and Recreation



City of Seattle

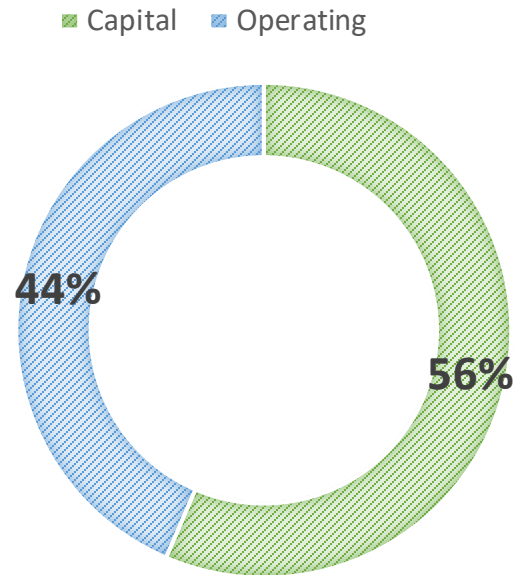


Overview/Introduction

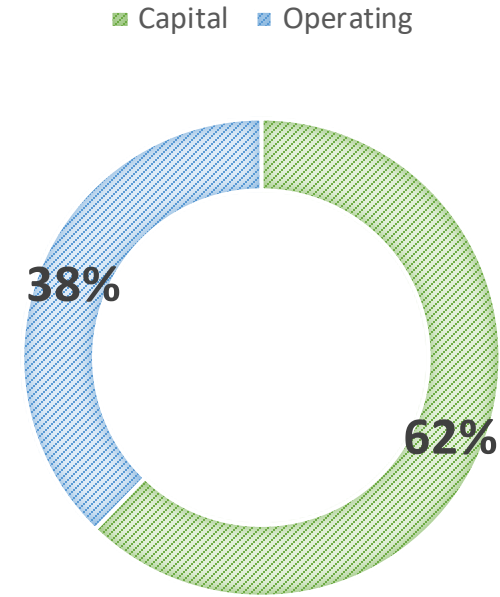
- Seattle voters approved Proposition 1 in 2014, creating the Seattle Park District
- A park district collects property taxes to fund parks and recreation services
- The district is governed by Park District Board with guidance from the Park District Oversight Committee
- Planning, development and services on a six-year cycle, 2015-2020
- Previous reports: annual reports for each of first 6 years; Mid-Cycle Report for first 3 years

Overview/Financials

2015-2020 ADOPTED BUDGET



2015-2020 REVISED BUDGET:



2015-2020 Summary

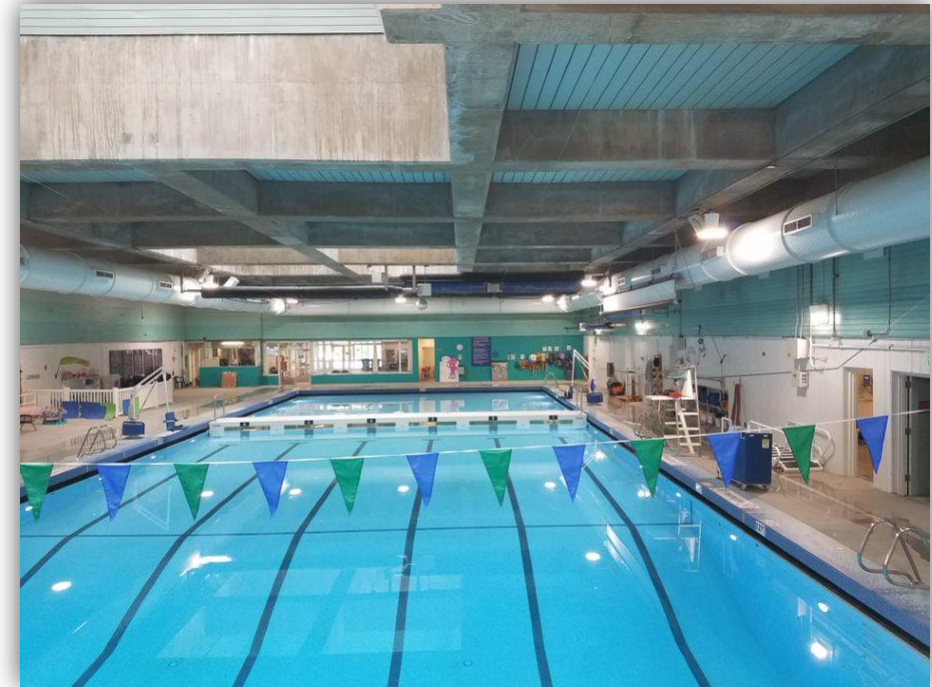
254,072,639	Property Tax Revenues
10,000,008	Interfund Loan
2,900,000	Interest Earnings
266,972,647	Total Resources



First Cycle Accomplishments

Fix It First: Major Maintenance

- More than 540 acres of city's forests newly enrolled for restoration
- 120+ major maintenance projects completed on park facilities, play areas, pools, playfields and more
- Six community centers receiving structural and system upgrades
- Aquarium and Zoo major maintenance support



First Cycle Accomplishments

Maintaining Parks and Facilities

- Third Shift created – allowing overnight maintenance at recreation facilities (other SPR facilities) to avoid program disruption
- Grounds crews doubled cleaning of restrooms at 41 high-volume park sites
- SPR partnered with Animal Shelter to patrol parks to educate and cite dog owners per the City's leash, scoop laws
- Completed 21 improvement projects at City P-Patches



First Cycle Accomplishments

Programs for People

- Created recreation scholarship fund and allocated nearly \$1M to increase program access
- Provided free drop-in basketball, tot gyms and other programs
- Community-based “Art in the Park”, "Get Moving" and “Recreation for All” programs served more than 50,000 participants
- Critical funding provided for programs for older adults and people with disabilities



First Cycle Accomplishments

Building for the Future: Development, Acquisition and More

- Five of 14 "land-banked" park development projects completed
- Purchased 18 properties totaling more than 9 acres
- Partnered with community organizations to "activate" parks in downtown neighborhoods
- Awarded more than \$7M in grants for community-based projects through the Major Project Challenge Fund



2020: Pandemic Pivot

- Beginning in March 2020, COVID-19 Pandemic triggered City of Seattle's emergency response
- No longer "business as usual"
- SPR established "Mission Essential Functions" and staff became essential workers
- Park District funding supported this effort

CROWDED PARKS LEAD TO CLOSED PARKS

Parks and Rec staff are monitoring parks regularly and will close parks that become too crowded.



Seattle
Parks & Recreation

**EXERCISE
AT HOME**

**WALK IN YOUR
NEIGHBORHOOD**

**VISIT LESS
CROWDED PARKS**

**ENJOY YOUR
BACKYARD**



Pandemic Pivot: Essential Functions

Seattle part of nationwide trend:

Of the 100 largest U.S. cities



7 | THE TRUST FOR PUBLIC LAND

PHOTO BY CHLOE EVANS FOR UNCLIPART

SPR Essential Services

- Emergency shelters
- Showers and hygiene
- Childcare for essential workers
- Clean and safe parks
- Food distribution
- Testing and vaccination
- Social distancing
- Public health campaigns
- Virtual and mobile programming

Pandemic Pivot: SPR Staff Step Up



250+ people sheltered at 3 community centers

45,000+ Social
Distancing
Ambassador hours



960+ children
supported in
childcare program



Pandemic Pivot: SPR Staff Step Up



Zumba Gold Full Class: Lifelong Recreation Program

2,700+ Lifelong
Recreation
participants
registered for
Virtual Programs



275K hours of park
grounds and enhanced
cleaning hours

Cycle-End Initiative-Level Review: 2015-2020

- Report will include detailed results chart with
 - Description of each initiative
 - Financial summary
 - Mid-cycle (3-year) progress
 - Cycle-end results
- 2020 "pivot" noted where relevant

PROGRAMS FOR PEOPLE		
Initiative	Mid-Cycle Progress	Cycle-End Progress
3.1: Restore Community Center Operations <i>Improve customer experience at community centers by adding hours for custodians, customer service and program staff; allocate \$400,000 for scholarships with the goal of not turning away people who want to participate but can't afford it.</i>	Financial Summary: 2015–2017 Budget: \$5.1M 2015–2017 Spend: \$5.0M (98%) Accomplishments: <ul style="list-style-type: none"> • Ramp-up year activities included implementing a new scholarship system for recreation programs and adding staff capacity at 15 centers to improve customer service and support program quality. • Through the Community Center Strategic Plan process, the City added operating hours at six sites in 2017 and removed the fee for drop-in programs during operating hours (basketball, fitness rooms, tot gym, etc.). Initial results show a 10% increase in participation. 	Financial Summary: 2018 – 2020 Budget: \$13.18M 2018 – 2020 Spend: \$12.13M (92%) Accomplishments: <ul style="list-style-type: none"> • In 2018 and 2019, SPR expanded operating hours, provided free drop-in programs (such as basketball and tot gyms) allocated nearly \$1M in scholarships to low-income program participants, money that was supplemented in 2019 by the Sweetened Beverage Tax. • In March 2020, the department closed all community centers due to regular programming due to the pandemic. However, as part of the City's COVID-19 response, SPR offered childcare to essential workers, stood up socially distanced shelters for people experiencing homelessness at three community centers, and operated a shower program at five community centers. • Custodians provided increased COVID-19 cleaning and sanitizing for facilities providing mission essential functions (shelter, childcare, showers)
3.2: Recreation Opportunities for All <i>Leverage 25 partnerships in underserved communities to serve an additional 2,500 participants.</i>	Financial Summary: 2015–2017 Budget: \$1.09M 2015–2017 Spend: \$1.07M (98%) Accomplishments: <ul style="list-style-type: none"> • Ramp-up year activities included contracting with Neighborhood House to provide inclusive outreach and community needs assessment. • Implemented program in 2016–17, providing 62 grants to community groups which served more than 7,500 participants. 	Financial Summary: 2018 – 2020 Budget: \$1.32M 2018 – 2020 Spend: \$1.30M (99%) Accomplishments: <ul style="list-style-type: none"> • In 2018-19 the program awarded nearly \$500,000 in grants to 25 community groups serving over nearly 18,000 participants in culturally responsive recreation opportunities. Groups included nonprofit organizations, individuals, small businesses, and community groups. • In 2020, grant programs were designed to support communities most impacted by



Lessons Learned: Seattle's Park District Approach

- Park District model has proven **critical to building resiliency** in SPR's operations
- **Stability and flexibility** of Park District resources has allowed SPR to **adapt** to unprecedented uncertainty, support pandemic response, and kept our skilled and committed staff serving the public

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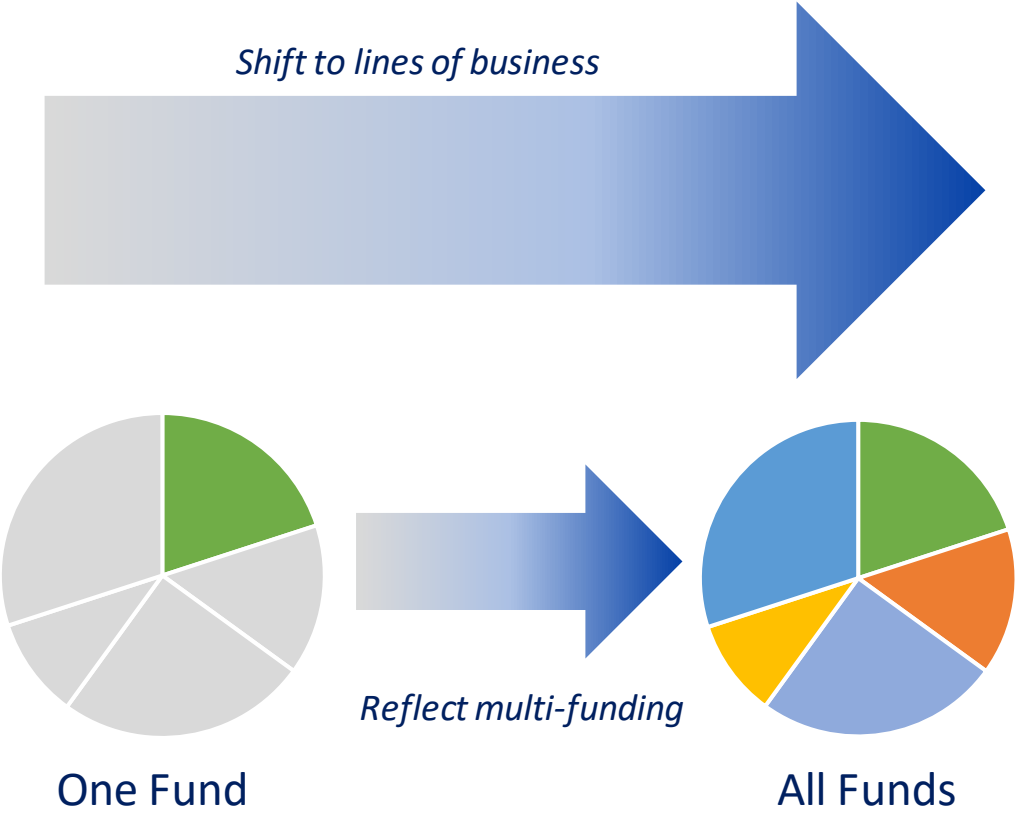
Lessons Learned: Interlocal Agreement

- A few adjustments necessary to reflect Cycle 1 lessons learned:

Issue	Solution
 <i>Clearer Community Oversight</i>	Combine PDOC & Park Board
 <i>Centering Equity in Community-Facing Investments</i>	MPCF: remove “major projects” & “challenge”
 <i>Reporting to Inform Planning</i>	Shift report timelines to better reflect planning

Lessons Learned: Planning for Cycle 2

Park District Initiatives
1.1: Major Maintenance Backlog and Asset Management
1.1a: Phase 1 Pier 62/63 Redevelopment
1.2: Community Center Rehabilitation and Development
1.3: Saving our City Forests
1.4: Aquarium Major Maintenance
1.5: Zoo Major Maintenance / Zoo Operating Support
1.6: One-Time Utility Funding
1.7: Aquatics Support
2.1: Increase Preventative Maintenance
2.2: Provide Clean: Safe: Welcoming Parks
2.4: Make Parks Safer
3.1: Restore Community Center Operations
3.2: Recreation Opportunities for All
3.3: Better Programs for Young People
3.4: Meeting the Needs of People with Disabilities
3.5: More Programs for Older Adults
3.6: Put Art in the Parks
3.7: Get Moving Fund
3.8: Customer Service and Technology
4.1: Park Land Acquisition Fund
4.2: Major Projects Challenge Fund
4.3: Maintain & Activate Waterfront Park
4.4 / 4.5: Develop / Maintain 14 New Parks at Land-Banked Sites
4.6/4.7: Develop/Maintain Smith Cove Park
4.9: Connecting to Greenways
4.10: Performance Monitoring & Strategic Management
4.11: Urban Parks Partnership



Operating Lines of Business
• Activation
• Aquatics
• Athletics
• Capital Planning
• Central Costs
• Community Center Operations
• Departmental Administration
• Emergency Management & Security Services
• Facility Maintenance
• Golf
• Grounds Maintenance
• Natural Resource Maintenance
• Partnerships
• Recreation Programs
• Scholarships & Capacity Building
• Seattle Conservation Corps
• Teen Programming
• Youth Learning & Academics

Capital Lines of Business
• Acquisition
• Asset Management & Life Cycle Program
• Capital Development & Improvement
• Debt Service
• Urban Forestry

Lessons Learned: Continuous Learning

Year: 2017

Consultant:  matrix consulting group

Topic:  Park Maintenance

Example Findings in Action:

- Establish comprehensive asset management program
- Conduct routine condition assessments
- Perform additional restroom cleaning

Year: 2018

Consultant:  BERK

Topic:  Recreation Division

Example Findings in Action:

- Review SPR/ARC relationship
- Increase data collection & strengthen performance measures
- Maximize system-wide building use
- Use public \$ in low-income neighborhoods, expect more revenue from high-income

Year: 2020

Consultant:  BERK

Topic:  Planning & Development Division

Example Findings in Action:

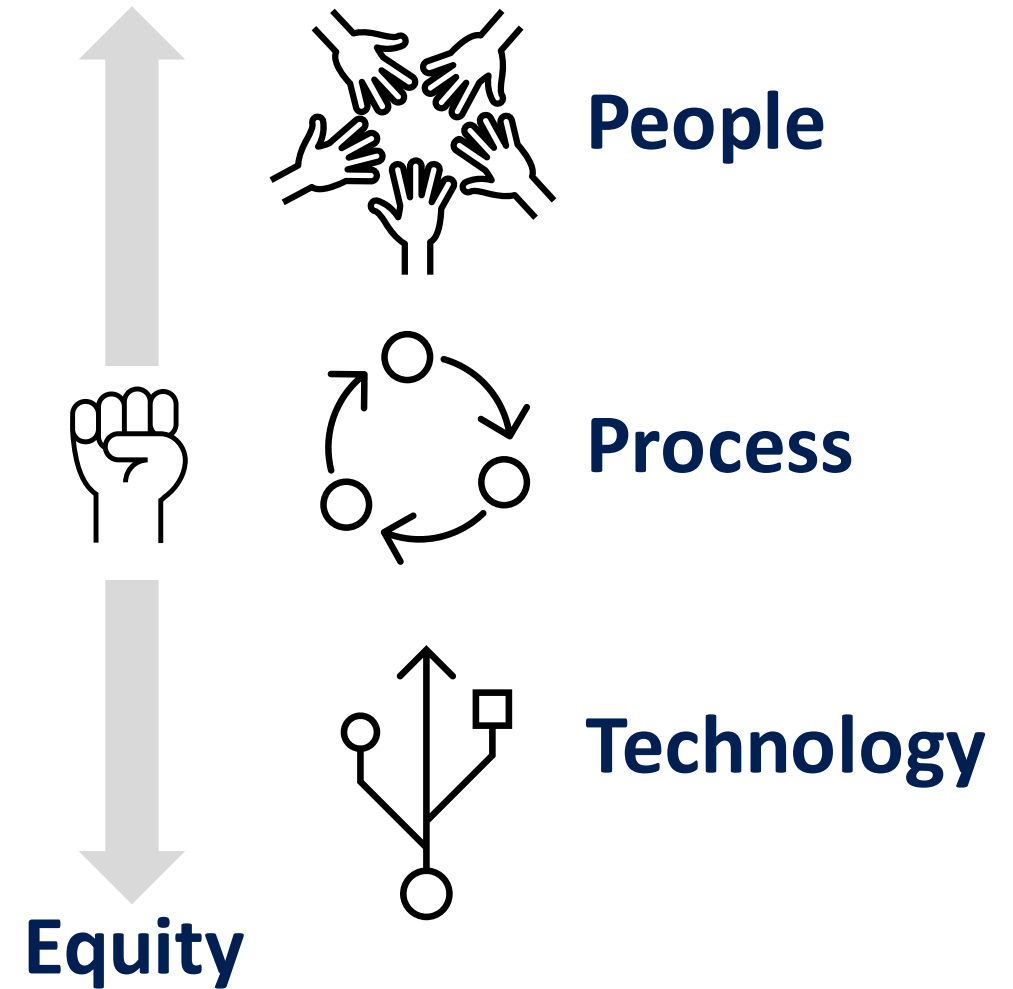
- Included in deep dive (next slides)

Deep Dive: Planning & Development Division Evaluation



Evaluation Context & Framework for Response

- Asset management framing
- Making real-time adjustments
- Operational shifts
- Shift in capital funding landscape
- Capital spend has evolved significantly

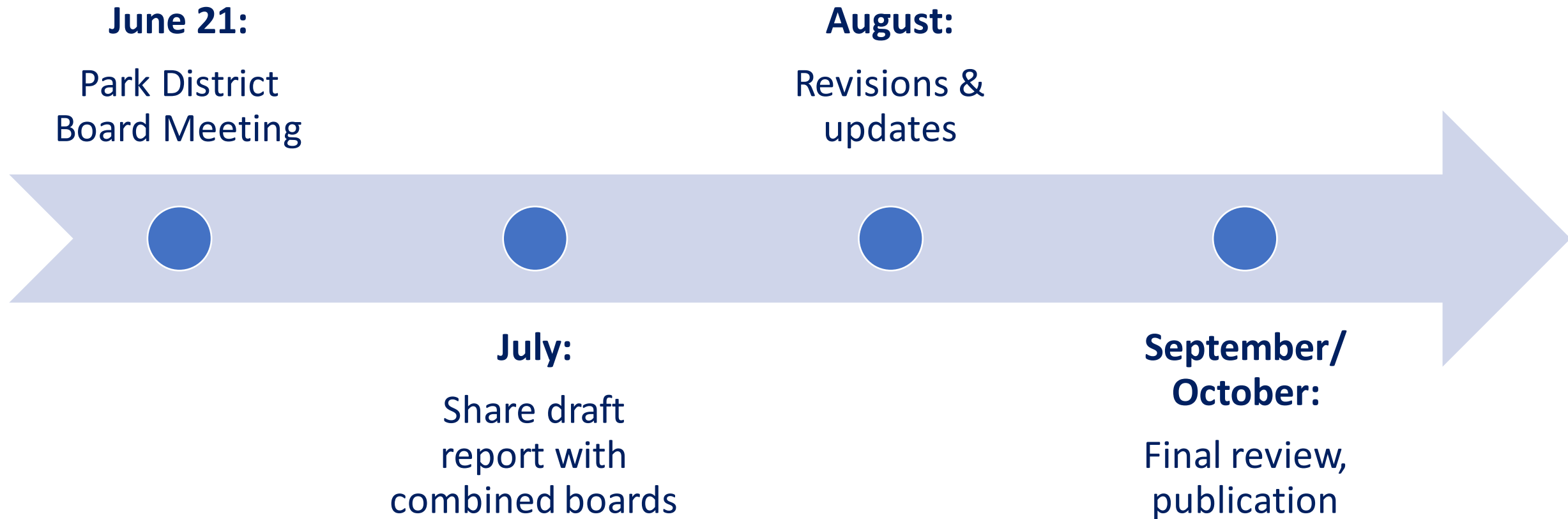


Recommendation Implementation Status

Draft Recommendations	34
Fully implemented	21
In progress	8
For consideration in next Park District Cycle	2
Not in SPR's purview	3

- The draft evaluation has been a great road map forward, and we plan to **continue to use these recommendations** as a basis for our continuous improvement approach.

Next Steps - Cycle-End Report Finalization



Questions?



Park District Board Items of Business

Item 2: Resolution 42

- Delays the next six-year cycle of the Seattle Park District by one year
 - *From 2022 - 2027 to 2023 - 2028*

Item 3: Resolution 43

- Authorizes an amendment to the Interlocal Agreement between the City of Seattle and the Seattle Park District to combine the Board of Park Commissioners and the Park District Oversight Committee
 - *Includes revised & restated ILA including all amendments*