

# Board of Parks & Recreation Commissioners Superintendent's Report

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Christopher Williams, Senior Deputy Superintendent & Chief of Staff

October 10, 2024



**Seattle**  
Parks & Recreation

Healthy People, **Thriving Environment**, **Vibrant Community**

**#SeattleShines**



# Department Update

- Fall colors!
- Budget
- Athletic Fields Summit
- Nov. 14 retreat



Seattle Japanese Garden



# Parks & Recreational Services: Parks and Environment / Facilities



Staircase repair at Discovery Park



Queen Anne Pool





# Parks & Recreational Services: Recreation

- Recreation In-Service Day
- Rocks program at Camp Long
- Seattle Mentors training





# Planning & Capital Development

- North Rainier park completed
- T.T. Minor Play Area opens



North Rainier Landbanked site



T.T. Minor Play Area



# Upcoming Events

- Oct. 12: Family Saturday at Japanese Garden
- Oct. 13: Meadowbrook Pool challenge course
- Oct. 19: Bill Wright Golf Course event
- Halloween!





# Thank you!



**Seattle**  
Parks & Recreation

Healthy People, Thriving Environment, Vibrant Community



# Seattle Parks and Recreation Trails Program

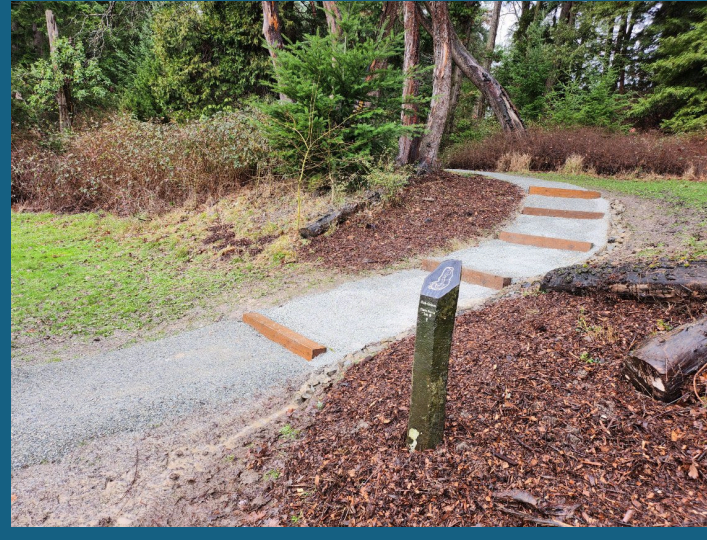
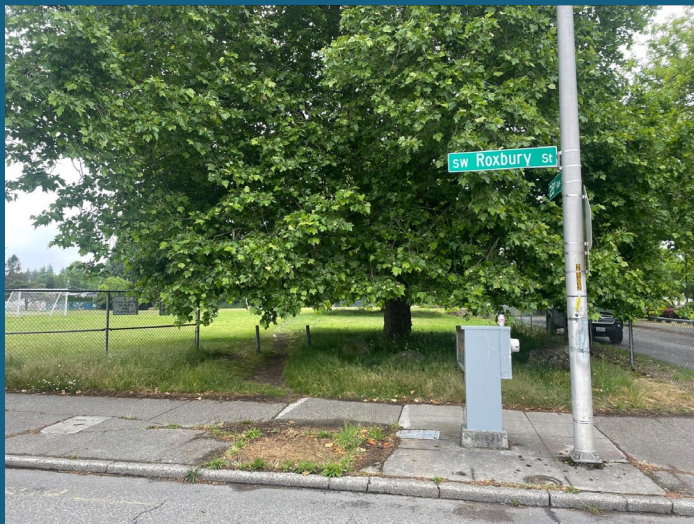


The Trails Program has been around for about 20 years consisting of 2 crew members. In 2022 we received more funding and were able to hire 3 new Maintenance Laborers in 2023.

Trails Coordinator Sr. (OOC)- Amir Williams  
Forest Maintenance Worker Sr (OOC)- Zelvian Hutchinson  
Maintenance Laborer- Sophan Um  
Maintenance Laborer- Ian Capper  
Maintenance Laborer- Henry Rabuliman  
Maintenance Laborer- Empty

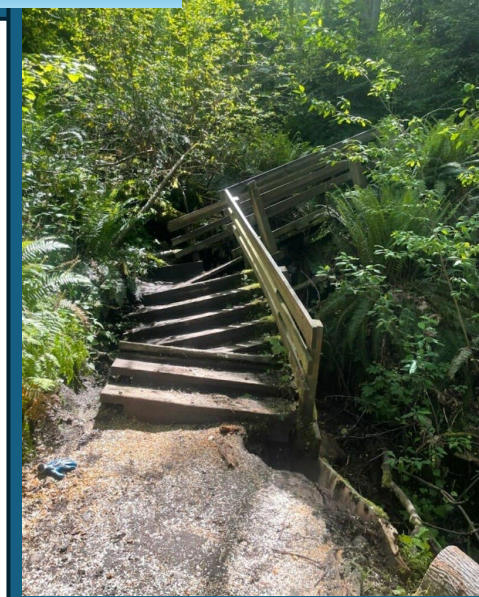
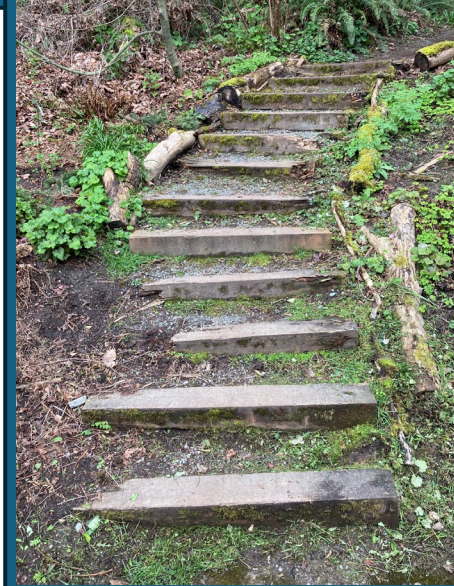


# Trailheads- Access, Visibility, Safety





# Structures- Safety, Access, Environmental Health



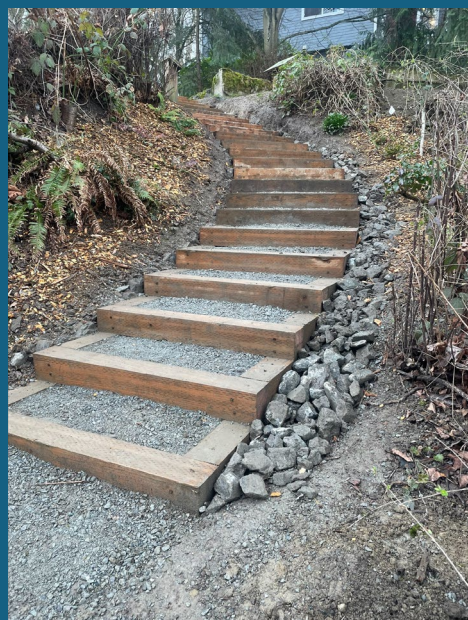


# Trail Maintenance- Safety, Access





# Community- Volunteer & Scout Troop projects



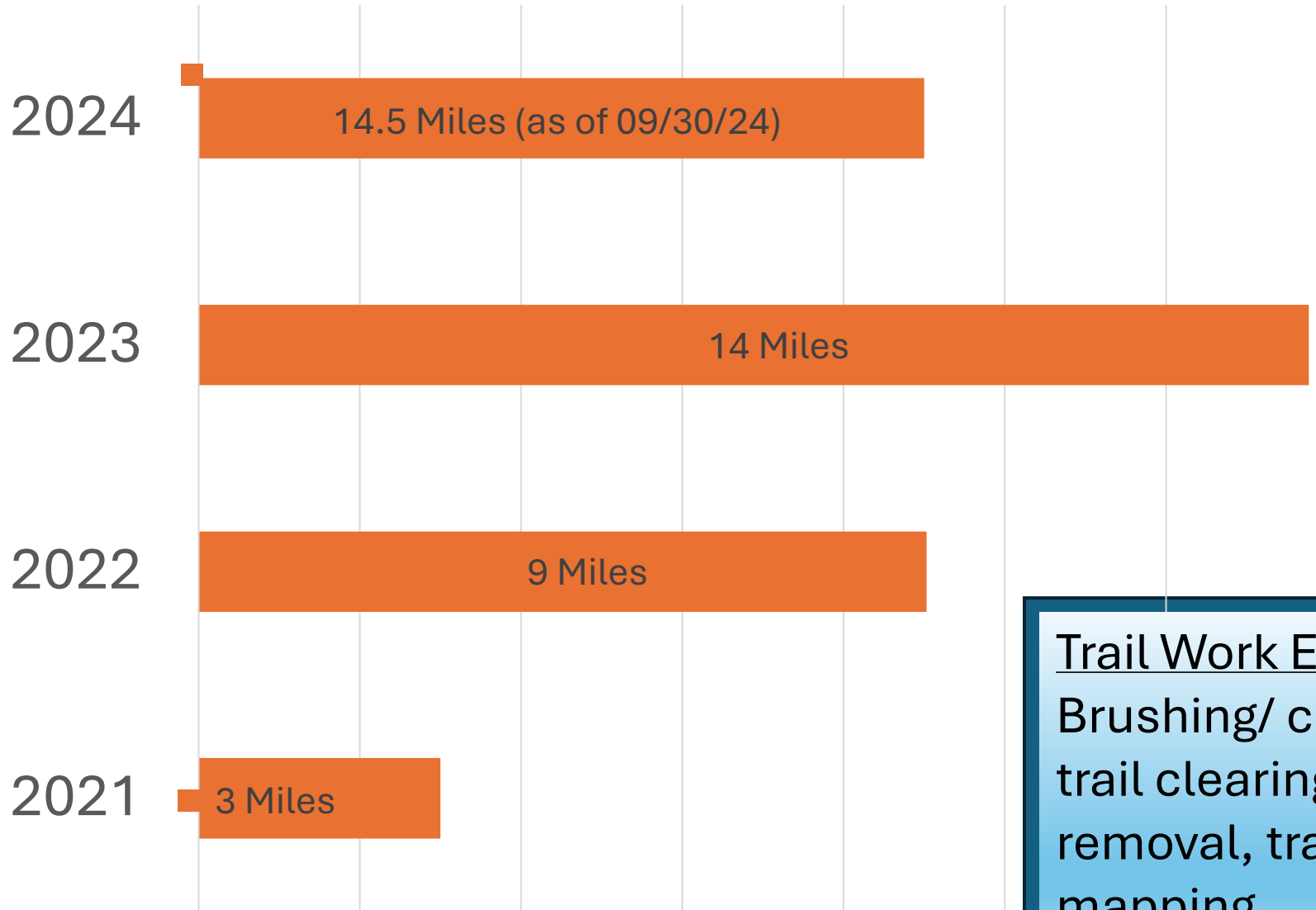


We are using GIS (Geographic Information System) mapping to plan and track our work, and we are now working toward making our trails layer accessible to the community to use as a navigation tool, to know which trails are ADA accessible and what structures are on a trail, the grade, surface type and the length of the trail and as a reporting tool for any safety issues or major concerns that may be encountered.





# Trail Work Completed



Trails program maintains 130 miles of “soft surface” (gravel) trails in parks and greenbelts throughout the city. Our trail system ties our community together and provides equitable access to schools, services, greenspaces and neighborhoods.

## Trail Work Examples:

Brushing/ coridoring, trail resurfacing, trail clearing, structure building, invasive removal, trailhead renovation, GIS trail mapping.



## Work done in Equity Zones

2024- 18 of 44 jobs- 41% (as of 9/30/24)

2023- 22 of 33 jobs- 67%

2022- 16 of 35 jobs- 45%

2021- 7 of 14 jobs- 50%

## In 2025 the Trail Program will be concentrating on these areas:

1. Complete 75% of our work in Equity Zones.
2. Continue to improve access to connector trails.
3. Continue to improve the visibility of trailheads with renovation and intentional design.
4. Improve volunteer and Trail Steward Program through public engagement.
5. Create a public facing GIS map that is interactive and can be used for navigation and reporting.

## Racial and Social Equity Index

The Racial and Social Equity Index, produced by the Office of Planning & Community Development, is a tool to aid in the identification of City planning, program, and investment priorities.

The index includes:

- Race, ELL, and Origins (shares of population who are)
  - Persons of color
  - English language learners
  - Foreign born
- Socioeconomic Disadvantage (shares of population with)
  - Income below 200 percent of poverty level
  - Educational attainment less than a bachelor's degree
- Health Disadvantage
  - No leisure-time physical activity
  - Diagnosed diabetes
  - Obesity
  - Mental health not good
  - Asthma
  - Low life expectancy at birth
  - Disability

### Legend

(map numbers are tract identifiers)

- Lower disadvantage and priority
- Higher disadvantage and priority

This index may be used as-is or as a starting point. Suggested guidance for using this index is at [\[link\]](#).

Sources: 2011-2015 Five-Year American Community Survey Estimates; U.S. Census Bureau; estimates from the Centers for Disease Control Behavioral Risk Factor Surveillance System (BRFSS) published in the "The 500 Cities Project"; Washington State Department of Health's Washington Tracking Network (WTN); and addresses from the Public Health - Seattle & King County based on the Community Health Assessment Tool.

Language is for population age 5 and older. Educational attainment is for the population age 25 and over. Life expectancy is the expectancy at birth. Other health measures based on percentages of the adult population.

More information on the index, including guidance for use, and maps for component indices as well as map layers and tables for individual measures are available at:

Produced by: City of Seattle Office of Planning & Community Development

Contact: Diana Carsonerl, Demographer & Sr. Policy Analyst, [diana.carsonerl@seattle.gov](mailto:diana.carsonerl@seattle.gov)





# Park CommUNITY Fund

Seattle Parks & Recreation







# Agenda

- **Introductions**
- **Overview of Process**
- **Recommendations**
  - **Projects**
  - **Funding**
- **Next Steps**





# **Introductions**



## Frontline Communities\*

Communities that experience high displacement risks, disproportionate exposure to environmental harms, and a history of disinvestment and lack of green space access; these include:

- Black people
- American Indian, Alaska Native, Native Hawaiian, and Pacific Islander People
- Tribal communities in the Seattle region
- Communities of color
- Immigrants and refugees
- People with limited English proficiency
- People with disabilities
- People who are trans, non-binary, or gender non-conforming
- People experiencing housing instability or homelessness
- People who have been incarcerated
- People experiencing poverty
- Older adults (65+)
- Youth (14 - 24)

\*Terminology change from underserved and underrepresented citizens as included in PDOC documentation

## Priority Areas

Geographic areas defined broadly by zip code or neighborhood, where communities of color, immigrants, refugees, people experiencing poverty, and limited-English proficiency tend to live, which are also areas highly impacted by socioeconomic and environmental challenges.





## Purpose

The Park CommUNITY Fund will advance park equity through a community-led funding process by:



Expanding inclusive access to clean and safe parks that foster healthy people, thriving environments, and vibrant communities.



Closing gaps in access to quality parks and park facilities that disproportionately affect frontline communities.



Centering efforts in partnership and transparency with communities to build ongoing trust, relationships, and investment.





# Overview

The fund invests in large and small capital projects using participatory budgeting and equitable grantmaking practices. The Seattle Park District has allocated **\$14.8 million to the Park CommUNITY Fund** for investment in Seattle communities between 2023 and 2028. Frontline communities will work alongside Seattle Park and Recreation (SPR) staff through a Project Selection process, which includes three phases:

- Idea Collection
- Project Development
- Final Selection







# **Overview of Process**



# 4-Stage Pilot Cycle

## 2023 - 2025 Pilot Cycle Stages





# Proposal Development

## Developed Ideas into Proposals

### Frontline Community Partners & Community Delegates

- Africa Community Housing and Development
- Cham Refugees Community
- Hip Hop is Green
- Lake City Collective
- Mary's Place Seattle
- Rainier Beach Action Coalition

### City of Seattle Commissions

- Indigenous Advisory Council
- Seattle Disability Commission
- Seattle LGBTQ Commission





# Proposal Reviewers

- Community Review
  - Frontline Community Partners
  - LGBTQ Commission
  - BPRC
- Feasibility Review
  - SPR Landscape Architects (LA)
  - SPR Planners, Capital Project Managers, LA Interns





# Priority for Selection

## Frontline Community Partners

1. Priority Area
2. Geographic Region
3. Minimum Projects per Partner  
(2 or 3 per partner)
4. Review Score



# 4-Stage Pilot Cycle

## 2023 - 2025 Pilot Cycle Stages





# Final Selection Process

- Community Selection - August
  - Attended 9 Community Events
    - 232 people submitted in-person
  - Online Platform
    - 2,662 people submitted online
- Frontline Community Partners Recommendations
- BPRC Subcommittee Recommendations
- Superintendent Approval



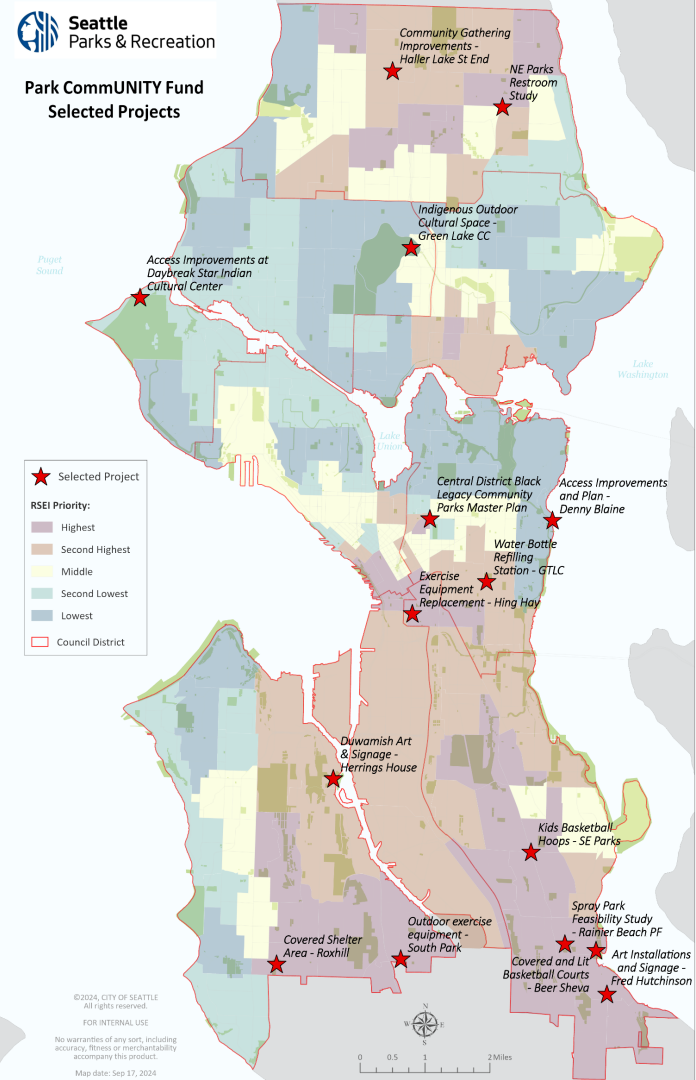


# **Project Recommendations**



# Summary of Recommendations

- Nearly **2,900 people** participated in Community Selection
- **15** total projects were recommended
  - **11** - Tier 1: Up to \$150k
  - **4** - Tier 2: Between \$150k to \$1.5 million
- At least **3 - 4 projects** were selected in each region North, Central, West, and South
- Recommendations were based on:
  - **Top voted projects** from Community Selection
  - Advisement from Frontline Community Partners and BPRC Subcommittee to **ensure projects reflected high priority needs of frontline communities**



# Recommended Projects

## Tier 1: Under \$150k

### Central

- Exercise Equipment Replacement at Hing Hay
- Water Bottle Refilling Station at Garfield Teen Life Center

### North

- Bathroom Study in NE Seattle Parks
- Outdoor Cultural Space at Green Lake Community Center
- Community Gathering Improvements at Haller Lake

### South

- Art Installations and Signage at Hutchinson Playground
- Spray Park Feasibility Study in Rainier Beach
- Kids Basketball Hoops at SE Parks

### West

- Covered Shelter Area at Roxhill Park
- Duwamish Art & Signage at Herrings House Park
- Outdoor exercise equipment in South Park

## Tier 2: Between \$150k to \$1.5M

### Central

- Access Improvements and Plan for Denny Blaine Park
- Black Legacy Community Parks Master Plan in the Central District

### North

- Access Improvements at Daybreak Star Indian Cultural Center

### South

- Covered and Lit Basketball Courts at Be'er Sheva Park





# Central Recommended Projects



## Exercise Equipment Replacement at Hing Hay

Replace existing exercise equipment at Hing Hay Park with older adult-friendly equipment tailored towards more Eastern-style exercises.



## Water Bottle Refilling Station at Garfield Teen Life Center

Install a new water bottle refilling station at Garfield Teen Life Center to replace the old, non-refillable water fountains.



## Access Improvements and Plan for Denny Blaine Park

Conduct a comprehensive study and implement some improvements at Denny Blaine Park to enhance multi-modal transportation access, accessibility, restroom feasibility, and other necessary amenities.



## Black Legacy Community Parks Master Plan in the Central District

Develop a long-range master plan to improve and maintain in several Central District parks, such as William Grose Park, Powell Barnett Park, Judge Charles M. Stokes Overlook, and other priority parks.



# North Recommended Projects



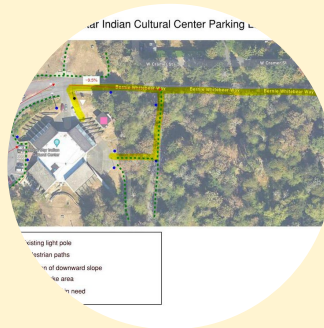
## Bathroom Study in NE Seattle Parks

Study to add bathrooms in several NE Seattle priority parks, including Haller Lake, Hubbard Homestead Park, Matthews Beach, and Virgil Flaim Park.



## Outdoor Cultural Space at Green Lake Community Center

Create a cultural outdoor space that will include a garden, shelter, and community gathering elements. Will make spaces like Green Lake more inclusive and welcoming to frontline communities.



## Access Improvements at Daybreak Star Indian Cultural Center

Improve accessibility and visibility to the Daybreak Star Indian Cultural Center facilities.



## Community Gathering Improvements at Haller Lake

Add community gathering and play elements to Haller Lake street end such as tables, benches, bench swing, sandbox, or other small desired amenities to make the park more welcoming.





# South Recommended Projects



## Art Installations and Signage at Hutchinson Playground

Install a sculpture and a welcome sign in multiple languages at the entry way to Hutchinson Playground to reflect the diverse neighborhood where the park is located.



## Spray Park Feasibility Study in Rainier Beach

Conduct a feasibility study to determine potential locations for a spray park or water play in Rainier Beach



## Covered and Lit Basketball Courts at Be'er Sheva Park

Add a basketball court cover with lights to Be'er Sheva.



## Kids Basketball Hoops at SE Parks

Replace at least one regular-size basketball hoop with a 7-foot kid hoop at several basketball courts in SE Seattle priority parks, including New Holly, Othello, and Benefit Park.



# West Recommended Projects



## **Covered Shelter Area at Roxhill Park**

Add culturally relevant artwork, signage, and an all-weather covered shelter that local community members and school classes can use at Roxhill Park.



## **Duwamish Art & Signage at Herrings House Park**

Install Duwamish cultural artwork and environmental education signage, under Tribal consultation, to reflect the importance of the Duwamish River's salmon and the land being a sacred place of the Duwamish Tribe.



## **Outdoor exercise equipment in South Park**

Add a fitness area at a South Park area park with exercise equipment for all ages.





# Recommended Funding

## Tier 1: Up to \$150k

Project	BPRC Subcommittee Recommendations	Adjusted Recommendations
<b>North</b>	<b>\$290,000</b>	<b>\$240,000</b>
Bathroom Study in NE Seattle Parks	\$40,000	\$40,000
Outdoor Cultural Space at Green Lake Community Center	\$150,000	\$100,000
Community Gathering Improvements at Haller Lake	\$100,000	\$100,000
<b>Central</b>	<b>\$50,000</b>	<b>\$50,000</b>
Exercise Equipment Replacement at Hing Hay	\$40,000	\$40,000
Water Bottle Refilling Station at Garfield Teen Life Center	\$10,000	\$10,000
<b>West</b>	<b>\$450,000</b>	<b>\$450,000</b>
Covered Shelter Area at Roxhill Park	\$150,000	\$150,000
Duwamish Art & Signage at Herrings House Park	\$150,000	\$150,000
Outdoor exercise equipment in South Park	\$150,000	\$150,000
<b>South</b>	<b>\$210,000</b>	<b>\$210,000</b>
Art Installations and Signage at Hutchinson Playground	\$120,000	\$120,000
Spray Park Feasibility Study in Rainier Beach	\$50,000	\$50,000
Kids Basketball Hoops at SE Parks	\$40,000	\$40,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$950,000</b>



# Recommended Funding

## Tier 2: Between \$150k to \$1.5M

Project	BPRC Subcommittee Recommendations	Adjusted Recommendations*
<b>North</b>	\$1,200,000	\$1,075,000
Access Improvements at Daybreak Star Indian Cultural Center	\$1,200,000	\$1,075,000
<b>Central</b>	\$1,600,000	\$1,100,000
Access Improvements and Plan for Denny Blaine Park	\$700,000	\$400,000
Black Legacy Community Parks Master Plan in the Central District	\$900,000	\$700,000
<b>South</b>	\$1,200,000	\$1,125,000
Covered and Lit Basketball Courts at Be'er Sheva Park	\$1,200,000	\$1,125,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$3,300,000</b>

## Total Funding

Region	BPRC Subcommittee Recommendations Total	Adjusted Recommendations Total
<b>North</b>	\$1,490,000	\$1,315,000
<b>Central</b>	\$1,650,000	\$1,150,000
<b>West</b>	\$450,000	\$450,000
<b>South</b>	\$1,410,000	\$1,335,000
<b>Total</b>	<b>\$5,000,000</b>	<b>\$4,250,000</b>







**Next Steps**

# Next Steps

- Superintendent to provide final approval of funded projects
  - Announcement and Celebration Event
- Project Funding
  - 2024 funds allocated to projects
  - 2025 funds pending City Council approval
- Project Start Dates
  - Projects will have phased starts through August 2025
  - Public information about project status posted by Spring 2025
- Evaluation & Workshop for Park CommUNITY Fund 2025
- Next Round of Funding 2026





# Thank you!



**Park  
CommUNITY  
Fund**

Seattle Parks & Recreation

# Seattle Parks and Recreation (SPR)

## 2025 & 2026 Proposed Budget Overview

Board of Park and Recreation Commissioners  
October 10, 2024



**City of Seattle**



# SPR Organizational Affirmations #SeattleShines

**Mission:** Seattle Parks and Recreation equips employees and the public for well-being as we support healthy people, a thriving environment and vibrant community. We provide safe and accessible spaces for residents and visitors to work, recreate, rejuvenate and enhance quality of life and wellness for children, teenagers, adults and seniors.

## Healthy People



## Thriving Environment



## Vibrant Community



# Summary: Proposed Budget

SPR's Proposed Budget is:

1. People first
2. Preserves critical services, programming and staff resources
3. Enhances revenues
4. Makes thoughtful investments in Mayoral & City priorities

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund*	\$119,481	\$128,177	\$135,325
Payroll Expense Tax Fund	\$1,080	\$2,873	\$3,309
Other Funds	\$200,155	\$208,348	\$368,238
FTE	1,132	1,140	1,132

\* The Park District ILA stipulates a minimum amount of General Fund to support SPR programs and services annually, CBO calculated this General Fund floor at \$123.5M in 2025 and \$127.4M in 2026. The proposed budget meets this commitment (without including transfers in).



# Overview: Notable Allocations

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## Focused on key objectives:

- Keeping Parks Safe and Accessible
- Supporting Youth Mental Health
- Robustly Activating Downtown



# Investment: Supporting Youth Mental Health

## Youth Mental Health: Nature Access and Programming

- ❖ Ongoing resources to support programming and partnerships at Red Barn Ranch (\$600K/\$600K)

## Youth Mental Health: Online Youth Connector

- ❖ One time funding to design, create and implement an online "Youth Connector" platform (\$500K/\$0)



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Payroll Expense Tax Fund	\$1,100	\$600
FTE	-	-



# Investment: Supporting Downtown Activation

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## Reimagine and Revitalize Westlake Park

- ❖ Proposed Budget includes \$1.3 million in 2025 and \$2.3 million in 2026 to reimagine and revitalize Westlake Plaza to support economic development, public safety, the Mayor's Downtown Activation Plan, World Cup preparation and which could include adjustments to current site assets (out of service fountain, stage, and other needed upgrades) to make the area safe, inviting and public serving.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Payroll Expense Tax Fund	\$1,392	\$2,328
FTE	-	-

# General Fund Savings

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To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget:

1. Utilizes Park District Funding Flexibility
2. Enacts efficiencies in various parks and recreation programs
3. Supports City Wide Graffiti Abatement Program



# General Fund Savings: Park District Flexibility

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget: [Utilizes Park District Funding Flexibility](#)

- ❖ Aligns debt payments with project schedules (\$2.5M/\$3.2M) and uses one-time interest earnings (\$2.4M/\$0)
- ❖ Adjusts Major Maintenance funding by 10% (\$2.5M/\$2.0M)
  - ✓ *Continues ~\$25M per year to preserve assets and keep parks safe and accessible to the public*
- ❖ Adjusts CommUNITY Fund (\$1.0M/\$1.1M) and Acquisition Funding (\$440K/\$460K)
  - ✓ *Retains dedicated staff and returns project funding to pre-Cycle 2 baseline of \$1.5M annually*
  - ✓ *Retains \$1M annually to support lower-cost priority acquisitions*

	CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Park District Capital		(\$6,434)	(\$6,769)
Park District Operating (includes one time interest)		\$8,834	\$6,769
General Fund Savings		(\$8,834)	(\$6,769)
FTE		-	-

# General Fund Savings: Parks and Recreation Efficiencies

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget: **Enacts efficiencies in various parks and recreation programs**

- ❖ **Grounds Maintenance Efficiencies (\$600K/\$622K)**
  - ✓ *Adjusts baseline funding for park maintenance (5.69 FTE); ~240 FTE retained.*
- ❖ **Outdoor Park Programming Alignment (\$245K/\$247K)**
  - ✓ *Returns resources for programming parks outside of downtown to pre-Cycle 2 baseline (~\$550K)*
- ❖ **Community Granting Program Consolidation (\$200K/\$200K)**
  - ✓ *Consolidates programs and continues to achieve similar outcomes with \$400K in granting funds*
- ❖ **Leadership and Administration Efficiencies (\$492K/\$517K)**
  - ✓ *Achieves ongoing savings through reduction of vacant positions (3.75 FTE)*
- ❖ **Environmental Programmatic Changes of 50% in 2026 (\$0/\$1M)**

	CHANGE FROM 2024 ADOPTED (\$000s)	
	2025 Proposed	2026 Proposed
General Fund (Including partial MPD 'swap' with GF)	(\$1,528)	(\$2,639)
FTE	(10.44)	(17.79)



# General Fund Savings: Citywide Efficiencies

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget: [Supports City Wide Graffiti Program](#)

- ❖ **One Seattle Graffiti Team Efficiency (~\$500K GF Savings\*)**
  - ✓ *In support of the Mayor’s strategy to combine resources available for city-wide graffiti abatement, the Proposed Budget includes a transfer of graffiti abatement resources from SPU to SPR.*

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,594	\$2,315
FTE	11.0	11.0

\*General Fund savings shows in SPU’s Proposed Budget



# Strategic Alignment of Other Funding Sources

To sustain services and public programming, the Proposed Budget utilizes other, non-GF, city funding sources to minimize impacts to the community.

- ❖ **Downtown Buskers (Ad Tax: \$224K/\$224K)**
  - ✓ *Continues activation by buskers in our downtown parks*
- ❖ **Arts in the Parks Grant Program (Ad Tax: \$436K/\$444K)**
  - ✓ *Maintains activation of park spaces by artists and art organizations*
- ❖ **Teen Performing Arts (Ad Tax: \$200K/\$210K)**
  - ✓ *Preserves Teen Summer Musical program focused on youth of color*
- ❖ **Center City Activation (PET: \$186K/\$186K)**
  - ✓ *Funds a portion of activation efforts offered in partnership with ARC*

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$1,049)	(\$1,064)
Payroll Expense Tax Fund	\$186	\$186
Admissions Tax	\$863	\$878
FTE	--	--





# Revenue Generation

To sustain services, the Proposed Budget adjusts Park Fund fees to generate revenues to **cover increased costs of doing business** with focus on access.

- ❖ **Aquatic Programs and Rentals (\$1.4M/\$1.5M)**
  - ✓ *Adjusts fees and increases Swim Equity Fund from \$50K to \$100K*
- ❖ **Amy Yee Tennis Center Programs and Rentals (\$360K/\$480K)**
  - ✓ *Adjusts fees and creates new scholarship fund*
- ❖ **Special Event Permits and Facility Rentals (\$445K/\$703K)**
  - ✓ *Adjusts fees while maintaining granting programs supporting community-led activities*
- ❖ **Athletic Field Permits (\$423K/\$1.4M)**
  - ✓ *Adjusts fees while maintaining opportunities for free community drop-in play*
- ❖ **Non-Park Use Permits (\$675K/\$560K)**
  - ✓ *Adjusts fees associated with third parties requesting nonpark use of parkland*

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Park and Recreation Fund	\$3,315	\$4,587
FTE	1.25	1.25

# Next Steps: 2025 -2026 Proposed Budget

- **Mayor Transmitted Budget: 9/24**
- **Council Review: 9/24-11/21**
- **Public Hearings:**
  - 10/15 (MPD Public Hearing)
  - 11/16 (City Budget Public Hearing)
  - 11/12 (City Budget Public Hearing)
- **Council Amendments: 11/13-11/15**
- **Council Adopts Budget: 11/21**



**BUDGET COMMITTEE MEETINGS**  
PUBLIC COMMENT CAN BE GIVEN ORALLY REMOTELY & IN PERSON

#1 WEDNESDAY SEPTEMBER 25 9:30 AM

#2 FRIDAY SEPTEMBER 27 9:30 AM

#3 WEDNESDAY OCTOBER 30 9:30 AM

#4 WEDNESDAY NOVEMBER 13 9:30 AM

#5 THURSDAY NOVEMBER 21 2:00 PM

\*THIS IS THE FULL COUNCIL MEETING FOR THE FINAL VOTE ON THE BUDGET

THIS IS IN ADDITION TO TWO SEPARATE PUBLIC HEARINGS



**PUBLIC HEARINGS ON THE BUDGET**  
REMOTE & IN PERSON

#1 WEDNESDAY OCTOBER 16 5:00 PM

#2 WEDNESDAY NOVEMBER 12 5:00 PM



# Thank you

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