

SEATTLE PARK DISTRICT BASELINE OVERVIEW



Seattle
Parks & Recreation

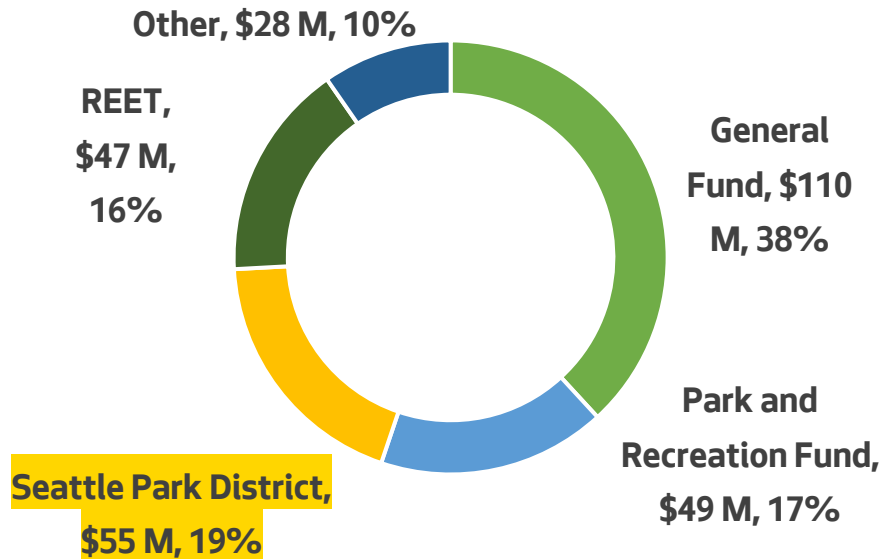
healthy people healthy environment strong communities



Baseline Takeaways

- ▶ Park District resources are deeply integrated into SPR core operations.
- ▶ Funding realignments to provide relief to General Fund throughout Cycle 1 have increased this integration.

2022 Adopted Budget: \$288 M



Park District Baseline Summary

Line of Business	2022 PD Funding	2023 PD Baseline
Operating		
Activation	\$2.7 M	\$2.8 M
Administration and Support	\$7.2 M	\$7.5 M
Capital Planning & Facilities Maintenance	\$4.3 M	\$4.5 M
Emergency Mgmt & Security Services	\$0.3 M	\$0.3 M
Golf	-	-
Grounds Maintenance	\$6.3 M	\$6.6 M
Recreation Facility Operations	\$4.2 M	\$4.4 M
Recreation Programming	\$4.3 M	\$4.5 M
Tree Crew and Natural Areas	\$3.9 M	\$4.1 M
Capital		
Acquisition	\$1.3 M	\$1.3 M
Asset Management & Life Cycle Program	\$13.2 M	\$13.8 M
Capital Development & Improvement	\$5.6 M	\$5.8 M
Debt Service	-	-
Urban Forestry (Restoration)	\$1.1 M	\$1.1 M
2022 AWI Reserve (to be spread)	\$1.5 M	\$1.6 M
	\$56.0 M	\$58.3 M


Efficiencies and Ongoing Realignment

Throughout Cycle 1, SPR conducted extensive work to identify efficiencies, provide General Fund relief, and restructure Park District funding to accommodate emergent needs. SPR and CBO have thoroughly explored opportunities to realign Park District funding, supporting our recommendation to continue baseline investments.

2019-2020 budget process: implemented **\$4+ million in efficiencies** across all funds while minimizing impacts to services including abrogating 14 vacant positions, reducing non-labor expense and realigning staffing resources to capital projects.

- A further funding realignment **redirected \$10 million** of Park District capital funding to operating to offset a reduction in General Fund, and REET was increased to backfill Park District capital support of Zoo Major Maintenance (\$2M), Community Center Rehabilitation (\$3M) and Major Maintenance (\$5M).

2022 budget process: restored Park District funding that provided emergency operating support in 2021, including **realigning \$1.3M to support equity goals** and **\$4.1M to address budget gaps due to inflationary costs**.

- Through this budget process, SPR also formalized the Rec 'N the Streets pilot program that delivers community-centered mobile recreation programming to historically underserved communities by reallocating funding from Laurelhurst Community Center (now operating as a rental facility) and the Outdoor Opportunities Program (eliminated).
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Park District Integration in Core SPR Services

Line of Business	Examples of Park District-Supported Programs & Services	2022 Budget	MPD \$	MPD %	GF	REET	OTHER
Operating							
Activation	Get Moving, Recreation for All, Arts in Parks, downtown park activation	9,040,929	2,718,926	30%	28%		42%
Administration and Support	Systems operations and support (AMWO, ActiveNet), performance management, support to Woodland Park Zoo, support for Seattle Conservation Corps	49,003,219	7,210,534	15%	69%		16%
Capital Planning and Facilities Maintenance	Overnight maintenance crew (third shift), apprenticeships, stormwater permits	24,580,753	4,287,172	17%	69%		13%
Emergency Management & Security Services	Off-leash and scoop law enforcement	2,041,659	317,039	16%	82%		2%
Golf	n/a	12,817,799	-	0%	0%		100%
Grounds Maintenance	Enhanced comfort station cleaning during peak season, grounds and tree maintenance and landscaping, utility costs (wastewater, drainage), maintenance of developed land-banked parks, maintenance of Waterfront Park	47,304,299	6,342,790	13%	73%		13%
Recreation Facility Operations	Community center hours, custodial support, recreation scholarships, direct service & admin positions	23,607,664	4,248,132	18%	47%		35%
Recreation Programming	All programming for people with disabilities (Specialized), older adults (Lifelong), Teen Life Center operations, centralized teen services	11,419,178	4,301,715	38%	31%		31%
Tree Crew and Natural Areas	Maintenance costs for restored urban forests (tree crew, natural area crew)	9,597,707	3,942,594	41%	56%		3%
Capital							
Acquisition	Land purchases of new or expanded parks & green spaces	2,581,566	1,281,566	50%		0%	50%
Asset Management & Life Cycle Program	Life-cycle approach to maintaining assets, major maintenance at community centers, improvements to off-leash areas, improvements to P-Patches, Aquarium	51,759,876	13,223,067	26%		71%	4%
Capital Development & Improvement	Equity Fund (formerly Major Projects Challenge Fund), greenway enhancements	36,958,792	5,578,792	15%		17%	67%
Debt Service	n/a	4,416,018	-	0%		76%	24%
Urban Forestry (Restoration)	Restoration of forested lands and invasive species management through GSP	2,578,264	1,083,264	42%		58%	-
	<i>AWI reserve to be distributed in 2022 Supplemental (not yet appropriated, but revenue collected)</i>		1,500,000				
		287,707,724	56,035,591	19%	38%	17%	26%

Seattle Park District (MPD)	Ongoing dedicated revenue source to fund core parks and recreation services and capital projects.
General Fund (GF)	Citywide funding source supporting base operating budget.
Real Estate Excise Tax (REET)	Citywide funding source dedicated to capital projects primarily focused on major maintenance. <i>Note: the 2019 budget included an ongoing \$10M baseline realignment with REET and the MPD.</i>
Other (Park Fund, Grants, CLFR, etc.):	Combination of operating and capital resources funding operating and capital projects/programs.

Appendix *(additional details on baseline investments)*

SPR Lines of Business

- Summary of Activities
- 2022 Park District Support
- Proposed 2023 Park District Support
- Notable Changes throughout Cycle 1 (realignments)

Baseline Services & Cycle 1 Park District Highlights

- Programs and services proposed to continue into Cycle 2
- Key accomplishments during Cycle 1



Activation

Summary: Athletics, event scheduling, and activation programming including urban parks partnerships, community granting programs, and environmental education

2022 Park District Support

\$2.7 M, 30% of LOB

Proposed 2023 Park District Baseline

\$2.8 M

Inflationary increases only.

Cycle 1 Notable Changes

2019 realignment and budget process added activation funds for Ballard Commons park and eliminated funding for greenways activation.



*Hip Hop Spin Class
funded through Get
Moving*

Baseline Services and Cycle 1 Highlights

- Funds 3 new **community-based grant programs**:
 - **Arts in Parks** featured 154 art-related events and 29 art installations.
 - **Get Moving**, with a focus on involving people in culturally relevant physical activities, supported 55 community-based organizations serving more than 22,000 participants.
 - **Recreation for All** awarded 113 community groups grants to serve more than 25,000 participants.
- Supports partnerships with the Downtown Seattle Association and other organizations to **activate urban parks** including:
 - Occidental Square, Westlake, Freeway, Hing Hay, Victor Steinbrueck, City Hall, Ballard Commons and other parks in the Chinatown/International District, Cascade, and Belltown neighborhoods.



Administration & Support

Summary: *Departmental leadership and organizational support functions, partnerships, volunteer programs, Seattle Conservation Corps, central costs*

2022 Park District Support

\$7.2 M, 15% of LOB

Proposed 2023 Park District Baseline

\$7.5 M

Inflationary increases only.

Cycle 1 Notable Changes

As part of the 2019 Realignment, PD now supports portion of WPZ operating support; REET supports WPZ major maintenance

Baseline Services and Cycle 1 Highlights

- Provides **support services** for Seattle Conservation Corps members
- Provides **operating support** for the Woodland Park Zoo.
- Funded implementation and supports continuing operation of SPR's **two primary operating systems** – Asset Management Work Order System (AWMO) and ActiveNet (registration, facility booking and point of sale)
- Supports performance management and reporting



Seattle Conservation Corps members at work



Capital Planning & Facilities Maintenance

Summary: *Operating support for capital planning, major maintenance, and capital project delivery; shops and trades (plumbing, carpentry, painting, drainage and wastewater, metal fabrication, equipment repair, event support, concrete and playground maintenance, utility conservation), preventative and enhanced maintenance, custodial services.*

2022 Park District Support

\$4.3 M, 17% of LOB

Proposed 2023 Park District Baseline

\$4.5 M

Inflationary increases only.

Cycle 1 Notable Changes

Several Facilities programs/expenses shifted to the Park District in 2019 realignment

Baseline Services and Cycle 1 Highlights

- Invests in preventative maintenance, including establishing a **night shift of trade positions** to avoid disruptions to the public during operating hours and work more efficiently. This crew reaches 20+ facilities a year.
- Funds three **apprenticeship positions** to improve employment pipeline into skilled trades
- Supports **enhanced custodial services** at SPR facilities
- Fully supports several facility maintenance teams



Member of the third shift crew at work



Emergency Management & Security Services

Summary: Security services, dog off-leash and scoop law enforcement (with FAS), emergency management planning functions.

2022 Park District Support

\$0.3 M, 16% of LOB

Proposed 2023 Park District Baseline

\$0.3 M

Inflationary increases only.

Cycle 1 Notable Changes

n/a

Baseline Services and Cycle 1 Highlights

- Supports partnership with Seattle Animal Shelter to patrol priority parks and **educate the public about and enforce leash and scoop laws**, resulting in over 1,650 citations and over 3,000 verbal warnings



Leash and scoop law signage at Westcrest Park



Grounds Maintenance

Summary: *Geographic-based maintenance districts, evening and weekend crews, heavy equipment crews, special maintenance, encampment cleanup work, associated administrative support, utility expenses (drainage and wastewater).*

2022 Park District Support

\$6.3 M, 13% of LOB

Proposed 2023 Park District Baseline

\$6.6 M

Inflationary increases only.

Cycle 1 Notable Changes

2019 realignment increased share of maintenance activities supported by Park District and moved some formerly GF-supported utility expenses to Park District

Baseline Services and Cycle 1 Highlights

- Supports increased basic maintenance at developed parks, including addressing deferred maintenance
- Doubles cleaning of **41 comfort stations** during peak season (May - September)
- Supports a share of SPR's grounds maintenance-related **utility expenses** including drainage and wastewater costs



Grounds maintenance crew members at work



Recreation Facility Operations

Summary: *Operations of community centers, pools and small craft centers. Management and operations of summer aquatic programming including wading pool and beach operations, lifeguard training program, boat ramp permitting.*

2022 Park District Support

\$4.3 M, 18% of LOB

Proposed 2023 Park District Baseline

\$4.4 M

Inflationary increases only.

Cycle 1 Notable Changes

As part of 2019 realignment, share of Park District support for community center staffing increased

Baseline Services and Cycle 1 Highlights

- Supports **expanded access to community centers** through additional operating hours at six sites and core support for community center operations staff
- Supports **free drop-in programs** at community centers (i.e., basketball, fitness rooms, tot gym)



Tot Gym



Recreation Programming

Summary: Programming for older adults, people with disabilities, recreation and childcare scholarships, teen programs, including operations of 3 Teen Life Centers, and out-of-school time support, including 6 Community Learning Centers.

2022 Park District Support

\$4.3 M, 38% of LOB

Proposed 2023 Park District Baseline

\$4.5 M

Inflationary increases only.

Cycle 1 Notable Changes

As part of 2019 realignment, several recreation programs shifted to be fully supported by Park District (Lifelong Recreation, Specialized Programs, teen programs)

Baseline Services and Cycle 1 Highlights

- Allocates **\$400,000 in scholarships funds annually** to reduce financial barriers to fee-based recreation programs for low-income community members
- Fully supports **Lifelong Recreation** programs, including expansion of dementia-friendly program and funding meals for elders in the Korean, Vietnamese, and East African communities
- Fully supports **Specialized Programs**, including expanding access to overnight camps and arts/enrichment programs
- Fully supports several **teen programs**, including job readiness, youth mentorship, youth athletics, and application of Youth Program Quality Assessment tool to evaluate program quality



Teens at Late Night



Lifelong Recreation hike



Tree Crew and Natural Areas

Baseline Services and Cycle 1 Highlights

Summary: *Operating support for maintenance of natural areas, urban forests, turf, trails, and horticulture operations. Connected to forest restoration work funded by capital Urban Forestry line of business.*

2022 Park District Support

\$3.9 M, 41% of LOB

Proposed 2023 Park District Baseline

\$4.1 M

Inflationary increases only.

Cycle 1 Notable Changes

2019 realignment shifted capital urban forestry resources to operating budget to support maintenance of restored acres.

- Supports **maintenance of urban forests restored** through the Green Seattle Partnership program, including funding dedicated several maintenance crews (tree crew, natural area crew)
- Also supports **operating costs** to manage volunteer Forest Stewards, conduct strategic planning, and set goals for the Green Seattle Partnership



A member of one of SPR's tree crews



Acquisition

Summary: *Purchase of new or expanded parks and green spaces to meet identified service gaps. Funds are leveraged with outside resources, including King County Conservation Futures Tax.*

2022 Park District Support

\$1.2 M, 50% of LOB

Proposed 2023 Park District Baseline

\$1.3 M

Inflationary increases only.

Cycle 1 Notable Changes

As part of 2022 budget, funding reduced and redirected to support departmental equity goals.

Baseline Services and Cycle 1 Highlights

- Supports acquisition of **additional parcels** in alignment with Parks and Open Space Plan and City of Seattle Comprehensive Plan goals and gap areas. Most purchases add to existing natural areas and greenbelts.
- Allows SPR to **leverage additional acquisition funding** and supports staff positions on property management team.
- Since 2015, in part supported by this funding, SPR has acquired **20 additional parcels totaling almost 12 acres.**



Newly acquired addition at Terry Pettus Park



Asset Management & Life Cycle Program

Summary: *Planned maintenance, repairs, and replacement of assets across parks and recreation facilities, including ongoing renovations, major repairs, Americans with Disabilities Act (ADA) access improvements, health and safety code upgrades, efficiency enhancements, and other updates.*

2022 Park District Support

\$13.2 M, 26% of LOB

Proposed 2023 Park District Baseline

\$13.8 M

Inflationary increases only.

Cycle 1 Notable Changes

As part of 2019 realignment and COVID-related budget changes, ongoing support reduced. Loyal Heights community center stabilization project not completed.

Baseline Services and Cycle 1 Highlights

- Supports maintenance of athletic fields, building and component systems (roofs, picnic shelters, comfort stations, electrical systems, etc.), irrigation and drainage, park features (beaches, play areas, soft surface trails, basketball courts, etc.), pools and aquatics facilities, and more. Funded over 120 projects in Cycle 1.
- Supports **improvements at P-Patches** (21 projects in Cycle 1) and **off-leash areas** (8 projects in Cycle 1)
- Critical support for SPR's approach to **life cycle management** of to extend lifespan and maximize utility of facilities and assets.



Redeveloped High Point Play Area



Capital Development & Improvement

Summary: *Development of new parks and facilities on existing park properties, major park improvements and alterations (including named projects), pipeline for community-supported projects.*

2022 Park District Support

\$5.6 M, 16% of LOB

Proposed 2023 Park District Baseline

\$5.8 M

Note: Funding for development of new parks or Smith Cove Park not included in baseline. Waterfront funding will transition to operations.

Cycle 1 Notable Changes

COVID realignments: 5 of 14 land-bank projects and Smith Cove not completed. Smith Cove appropriation not revenue-backed. 2022 Budget: former MCPF converted to Equity Fund.

Baseline Services and Cycle 1 Highlights

- Supports **Equity Fund** for community capacity building and resources to pursue community-identified capital projects.
- Former **Major Projects Challenge Fund** provided matching grants to expand the life and usability of SPR facilities (e.g., Kubota Garden perimeter wall, South Park site improvements, and Green Lake Small Craft Center renovation).
- Supports **improvements to greenways** in partnership with SDOT.
- Supporting **capital development of Central Waterfront**; to support maintenance and operations when Waterfront Park opens.
- Cycle 1 funded **development of 9 new parks**.
 - *Open:* Alice Ball, Urban Triangle, Christie, Baker Addition, and Greenwood Addition.
 - *In development:* Lake City, Little Saigon, North Rainier, and South Park Plaza.



Newly-opened Christie Park



South Park Sitewide Plan



Urban Forestry

Summary: *Urban forest restoration work, including the Green Seattle Partnership and tree replacement program. Connected to Tree Crew and Natural Areas line of business.*

2022 Park District Support

\$1.0 M, 42% of LOB

Proposed 2023 Park District Baseline

\$1.1 M

Inflationary increases only.

Cycle 1 Notable Changes

2019 realignment shifted capital urban forestry resources to operating to support maintenance of restored acres.

Baseline Services and Cycle 1 Highlights

- Supports **restoration of urban forests** and **planting native plants**.
- Through 2020, Park District supported enrollment of **528 forested acres** in active restoration, and Green Seattle Partnership staff and volunteers planted more than 605,000 native plants.
- Over Cycle 1, more than **320,000 hours of volunteer time** donated (valued at \$7.6M).



Green Seattle Partnership volunteers at work

