



## MEMORANDUM

Date: July 12, 2016

To: Park District Oversight Committee

From: David Graves, Strategic Advisor

Subject: Major Projects Challenge Fund: Staff Recommendations

### **Requested Committee Action**

- On July 19, Seattle Parks and Recreation (SPR) staff will provide an overview of the nineteen Major Projects Challenge Fund (MPCF) proposals received and also make a recommendation as to which proposals should be funded.
- At the August 16<sup>th</sup> meeting, the Park District Oversight Committee is scheduled to deliberate and make a recommendation to the Superintendent as to which proposals should receive funding.

### **Staff Recommendation**

SPR's staff recommendation is to fund the following proposals, allocating the first two years of the initiative funding:

Staff Recommendations: Major Projects Challenge Fund							
Proposal	Requested Amount	Match	Total Project Cost	Recommendation	2016 Allocation	2017 Allocation	Total Amount Awarded
Amy Yee Tennis Center Improvements	\$1,273,000	\$1,273,000	\$2,546,000	Award requested amount	\$600,000	\$673,000	\$1,273,000
Daybreak Star Capital Needs Assessment and Facility Improvements	\$30,000	\$0	\$3.5-4,000,000	Award requested amount for study	\$30,000	\$0	\$30,000
South Park Community Center – Playground and Playfields Renewal	\$2,315,000	\$785,500	\$3,073,000	Award \$50,000 for planning/design	\$50,000	\$0	\$50,000
Kubota Garden Ornamental Walls & Gates	\$925,000	\$925,000	\$1,850,000	Award requested amount	\$500,000	\$425,000	\$925,000
Madrona Bathhouse Theater Improvements	\$50,000	\$0	TBD	Award \$40,000 for study	\$40,000	\$0	\$40,000
Magnuson Park Community Center Improvements	\$50,000	\$25,000	\$3-4,000,000	Award requested amount for study	\$50,000	\$0	\$50,000
Green Lake Small Craft Center Redevelopment	\$93,300	\$46,900	\$2.5-6,000,000	Award requested amount for study	\$50,000	\$43,300	\$93,300
Magnuson Park Playfield Development Project	\$1,000,000	\$1,000,000	\$2,000,000	Award \$50,000 for planning & design	\$50,000	\$0	\$50,000
<b>SUB-TOTAL</b>					<b>\$1,370,000</b>	<b>\$1,141,300</b>	<b>\$2,511,300</b>
Contingency					\$82,000	\$379,500	\$461,500
SPR Staff Support					\$100,000	\$70,000	\$170,000
Contracting Allocation					\$48,000	\$49,200	\$97,200
<b>TOTAL</b>					<b>\$1,600,000</b>	<b>\$1,640,000</b>	<b>\$3,240,000</b>

Two of the eight, Amy Yee Tennis Center and Kubota Gardens are ready to proceed and are recommended for full construction funding (highlighted in green above). For the remaining 6 projects, the initial funding recommendation is for a feasibility analysis and/or planning/design work to determine the actual scope and cost of the project. It may be that some of the projects recommended for study prove infeasible or so costly that the Major Projects Challenge Fund is not the appropriate funding mechanism. Funding of the feasibility, planning and/or design work will not be a guarantee that the future project will be funded through the Major Projects Challenge Fund.

Two projects are recommended for planning funding without providing any match: Daybreak Star and Madrona Bathhouse. The awards to these projects recognize the need to assist diverse communities/organizations which may not have resources to generate matching funds.

The recommendation leaves about \$460,000 for contingency which would roll over to the next application cycle if not needed.

## **Project or Policy Description and Background**

The Major Projects Challenge Fund is a Park District initiative in the Building for the Future category with an initial allocation of \$1.6 million in 2016 (a total of \$8.4 million during this 6-year planning cycle). The MPCF provides funding to leverage community-generated match for renovation of parks and SPR facilities.

A “major project” is loosely defined as a significant improvement or renovation to an existing SPR owned site or facility which significantly expands its life and usability, with a minimum total project cost of \$2 million. The combination of MPCF money and community-generated money will allow for projects to be accomplished throughout the city. Recognizing that all communities are not equally able to provide matching funds, the initiative allows for a portion of funding to be allocated to assist diverse communities and organizations that lack resources for a match.

Working with the Park District Oversight Committee, application review criteria were developed in the fall of 2015. The criteria emphasize equity and include an Equitable Prioritization Scoring Matrix (Attachment B) which assesses applications based on a neighborhood’s rate of:

- Children receiving free or reduced price lunch
- Residents below the poverty level
- People receiving public assistance
- Child obesity levels
- Unemployment
- Number of children in the neighborhood

These criteria were compared to the City average to yield the score. The equity scoring is combined with additional criteria (Attachment C), such as the impacts to on-going maintenance costs and community support, to determine overall project scores.

The nineteen submitted proposals were reviewed using the screening criteria and Equitable Prioritization Scoring matrix; the scoring sheet is included as Attachment A.

## **Public Involvement Process**

Because the MPCF is for SPR facilities, outreach was primarily directed to stakeholder groups. The media campaign included posting information on the Park District website and advertising in two press releases, one in January announcing the fund and one in early March as a reminder of the deadline. After consulting with the Office of Immigrant and Refugee Affairs and reflecting on our stakeholder groups we targeted nine ethnic media outlets:

- The Facts
- The Medium
- La Raza del Noroeste
- El Mundo
- Seattle Chinese Times
- International Examiner

- NW Asian Weekly
- Seattle Globallist
- Runta

The press releases were sent to these outlets twice with a follow-up call to the editors asking that they highlight the fund.

Stakeholder outreach began with developing a list of stakeholders and working with community groups that had fostered relationships with Seattle Parks and Recreation. The two press releases were sent to the groups listed below:

- Associated Recreation Council - Advisory Councils
- Volunteers (5400)
- Department of Neighborhoods District Councilors
  - We connected with all the Department of Neighborhoods District Coordinators to be sure they knew about the fund and would help us get the word out to their community groups. We also included the information on the City Grant Portal.
- Seattle Parks and Recreation RSJI Change Team
- Parks and Green Spaces Levy Citizens Oversight Committee
- Parks Legacy Plan RSJI Outreach list
- Seattle Parks and Recreation Concessionaires – 50 people/organizations that do business in our parks.
- Seattle Parks Foundation
- City Council
- Parks and Green Spaces Levy Opportunity Fund interest (500 emails)

In addition, David Graves met with the Seattle Parks and Recreation Change Team asking for their help in promoting the MPCF to community groups.

### **Environmental Sustainability**

The focus of the MPCF is improvements to existing SPR facilities. Individual project sustainability is a component of the proposal review.

### **Budget**

The Park District Financial Plan includes approximately \$8.4 million for the Major Projects Challenge Fund during the initial 6-year planning cycle (2015-2020). The required community match provides additional financial support for the improvement and long-term preservation of SPR facilities and defrays potential future City spending.

### **Schedule**

- Staff recommendation to the Park District Oversight Committee – July 19, 2016
- Park District Oversight Committee Recommendation to Superintendent – August 16, 2016
- MPCF awarded to projects – September/October 2016.

**Additional Information**

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Attachment A: Staff Project Scoring Recommendations

Attachment B: Equitable Prioritization Scoring

Attachment C: Scoring Criteria