

PlaySeattle!

2018 Parks and Recreation Programming and Facilities Master Plan



Seattle
Parks & Recreation

healthy people healthy environment strong communities



Why a Long-term Plan

- Long-term planning is critical to have a parks and recreation system that serves everyone
- New plan will build on prior planning efforts and be driven by the long-range needs of the users of our system
- These needs will *greatly* exceed available funding
 - For example, estimated deferred maintenance in system exceeds \$267 million
 - Maintenance and improvement costs for the 8 community centers evaluated in the Community Center Strategic Plan exceed \$62 million
- Its important to plan beyond current needs and also prepare for the on-going, inevitable improvement and replacement of even our newest facilities
- Master planning process will develop next 6-year Park District financial plan, **plus** long-term budget needs for the next 12, 18 and 24 years
- Process will also include regular community engagement to assess each upcoming 6-year cycle and modify as needed to reflect community needs and priorities



What you don't know can hurt you!

Planning Context: Building on Previous Planning Efforts

- **2014 Parks Legacy Plan**
 - Set the stage for the Park District by assessing the condition of all aspects of our parks and recreation system
- **2016 Community Center Strategic Plan**
 - Established operational and facility priorities for 27 community centers
 - Facility improvements focused on 8 of our 27 centers which had not been recently improved
 - The new plan will build on this analysis
- **2017 Parks and Open Space Plan**
 - Assessed open space gaps to meet State grant funding requirements
 - The new plan will build on this analysis



Community Center Plan Teen Meeting

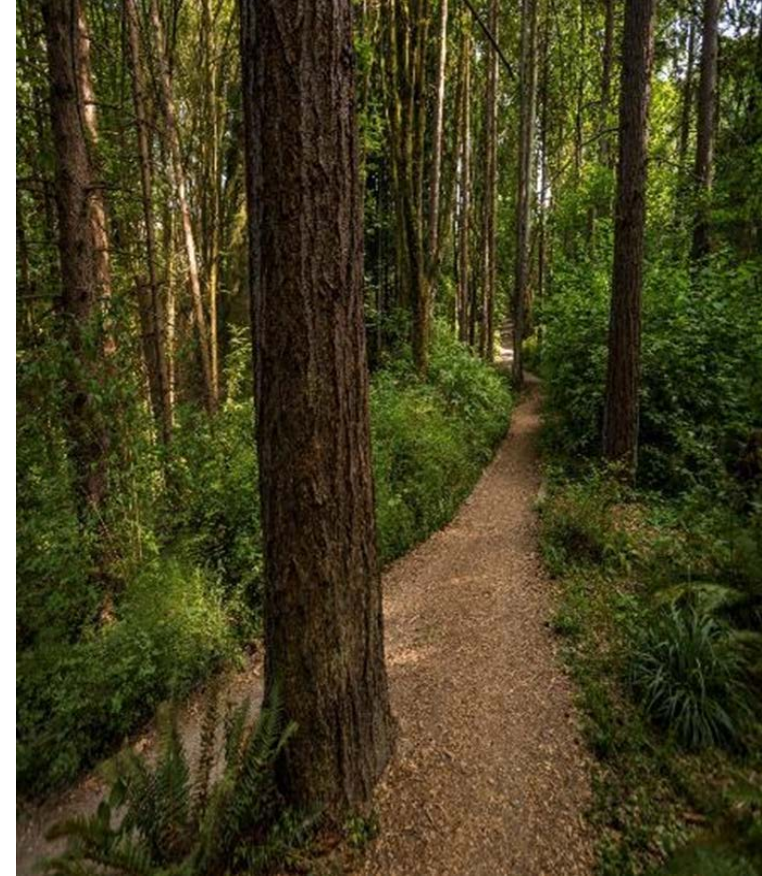
PlaySeattle! will:

- Assess the current and future recreation needs of our residents
- Establish equity as an overarching principle
- Look at *everything* in our system: parks, trails, fields, pools, boating, and so much more!
 - Assess facilities relative to existing and future program capacities
- Identify national and local recreation and health trends
- Include a long-term capital needs assessment – driven by the recreation needs/interests identified by the people and prioritized via the equity lens
- Include a draft 2021-2026 Park District financial plan and a longer term funding strategy



The plan will have 4 major elements:

- Inventory – to include programming, facilities and recreation trends
- Public Involvement – to include a statistically valid resident survey, focus groups, community meetings and inclusive outreach
- Analysis – to identify opportunities and service needs for programming and facilities; and future financing opportunities
- Future Needs Assessment – scenarios will be developed to identify facility needs to meet resident's desired future programming.



PlaySeattle! Schedule

- RFP for the plan consultant to be issued in first quarter 2018
 - Scope and schedule may change based on advice from the consultant and ongoing input from Park Board and Park District Oversight Committee
- Estimated to be an 18-month project
 - Extensive community engagement, including a resident survey
- Second Park District financial plan to be finalized in early 2020, to meet the deadline for inclusion in the 2021 budget



Wheelchair basketball

Community Engagement

- PlaySeattle! community engagement and review to be coordinated through the Board of Park Commissioners
- Review of the draft second Park District financial plan to be coordinated through the Park District Oversight Committee
- The City Council's Parks Committee will provide input and receive regular updates for both efforts
- Outreach will include underserved populations, new residents, recreation groups and Parks and Recreation staff



Baker Park on-site community planning

Summary

- Long-term planning ensures the sustainability of our parks and recreation system
- The plan will inform our current work and the second Park District financial plan, as well as the future
- Beginning in 2018, and over the subsequent 18 months, the community will be engaged with us to understand parks and recreation needs, interests and priorities
- At least every 6 years, the community will engage in updating our long-term master plan and financial plan to ensure we continue to meet the needs of our residents



Futsal fun at Judkins Park