

Seattle Park District Updates

Item 2: Overview of 2023 Financial and Operational Performance

Park District Board Meeting | June 24, 2024



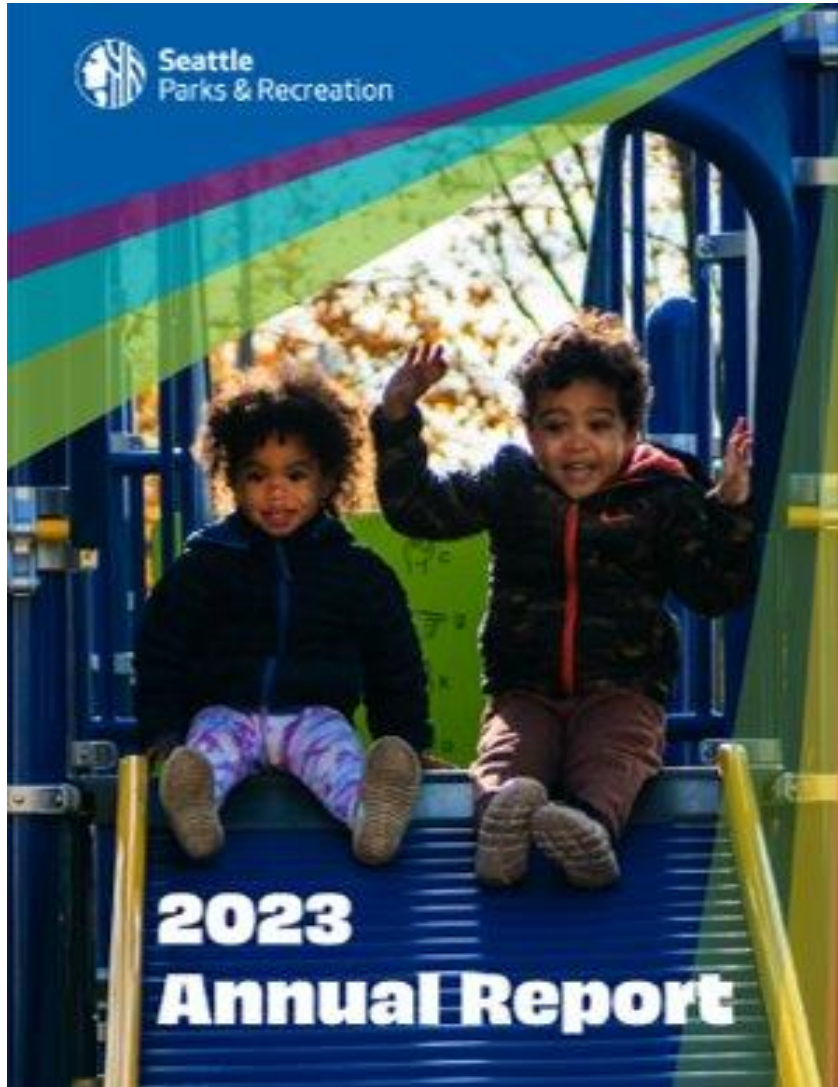
Seattle
Parks & Recreation

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

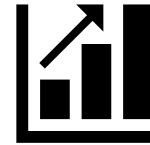
#SeattleShines

A graphic consisting of four horizontal bars in yellow, red, green, and blue, stacked vertically.

2023 SPR Annual Report



First year reporting on the **whole department**, across **all funds**, given the braided nature of our resources and our impact



A major emphasis on the work in 2023 to **ramp up** to Cycle 2's higher service levels and new capital projects



Annual Report includes summarized financial and performance information, with narrative deep dives, photos, and stories (print/online)



Appendices provide detailed financial and performance reporting by detailed line of business (online only)

2023 SPR Annual Report Overview

Healthy People, including updates on:

- ADA accessibility projects
- Summer camp for Specialized Programs
- Swim Seattle
- Community grants
- *Clean & accessible restrooms**

Vibrant Community, including updates on:

- Expanding community center hours
- Vandalism response & public art in parks
- Waterfront Park operations
- *Downtown Activation**
- *Launch of Park Rangers**

Thriving Environment, including updates on:

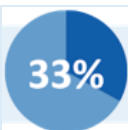
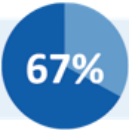
- #GenerationRestoration
- Preserving wildlife in parks
- Facility energy efficiency
- Land acquisition increase park access
- *Adding trees to developed parks**
- Expanding SPR's Trail Crew

Building for the Future, including updates on:

- *Off-Leash Areas**
- *Decarbonization**
- *Parks CommUNITY Fund (aka Equity Fund)**

2023 SPR Adopted Budget Overview

Funding Source	Operating	Capital	Total
Park District	\$63,838,644	\$48,475,483	\$112,314,127
General Fund	\$116,702,332	-	\$116,702,332
REET	-	\$24,402,047	\$24,402,047
Other Funds	\$38,934,530	\$36,588,426	\$75,522,956
Total	\$219,475,507	\$109,465,956	\$328,941,463



Note: This represents SPR's 2023 Adopted Budget. The full 2023 Park District budget also included ~\$3.5M appropriated to Seattle Center for the maintenance of the Waterfront and is not included in the above



2023 SPR Revised Budget to Actuals

Line of Business	2023 Budget		
	Adopted Budget	Revised Budget	Actuals
Operating			
Activation	11,204,164	11,230,164	10,232,856
Administration and Support	58,041,152	57,798,500	56,599,331
Capital Planning and Facilities Maintenance	28,951,620	28,951,620	25,945,876
Emergency Management and Security Services	5,666,238	5,666,238	5,120,785
Golf	13,666,073	14,209,823	14,207,462
Grounds Maintenance	50,023,977	49,523,977	51,948,336
Natural Resources Maintenance	10,537,995	10,537,995	10,409,254
Recreation Facility Operations	27,329,910	27,029,910	27,417,241
Recreation Programming	14,054,378	15,006,551	11,328,540
Operating Subtotal	219,475,507	219,954,779	213,209,680
Capital			
Acquisition	1,632,829	13,462,385	4,711,417
Asset Management and Life Cycle Program	53,524,283	175,534,729	52,601,483
Capital Development and Improvement	43,546,526	136,226,483	48,360,512
Debt Service	6,833,724	5,953,648	5,381,333
Urban Forestry and Restoration	3,928,594	4,526,484	4,065,851
Capital Subtotal	109,465,956	335,703,728	115,120,596
Total	328,941,463	555,658,507	328,330,276

- **Operating Actuals to Revised** reflect the planned underspend of operating resources to support annual wage increases that were not finalized in 2023. These resources will support the payout of these retroactive wages in 2024.
- **Capital Actuals to Revised** reflect carry forward resources supporting projects currently underway (in construction or in design). Additional details on the carry forward are provided annually as part of the city's budget process.

Appendix Preview: Operating

(Similar information provided across all operating lines of business)

Detailed Line of Business	Description
Aquatics	Operate pools, aquatic programming, lifeguard training program, beach operations during summer, boat ramp management, and small craft centers.

Fund	2023 Revised Budget	2023 Actuals	% Spent
General Fund	\$3,403,372	\$3,296,890	97%
Park Fund	\$2,981,582	\$2,906,938	
Park District	\$3,675,440	\$3,521,648	
Total	\$10,060,395	\$9,725,476	

Performance Measures	Cycle 2 Annual Goal	2023 Actuals
• # swim lesson enrollments	17,000	26,062

Other Accomplishments:

- 3,350 free swim lessons provided through Swim Seattle, teen Late Night, and at summer beaches; 85 rescues at lifeguarded beaches; 197 seasonal lifeguards hired



Appendix Preview: Capital

(Similar information provided across all capital lines of business)

Detailed Line of Business	Description
Urban Forestry and Restoration	Restore and enhance the forested parklands throughout Seattle, including tree planting, tree care, and restoration activities in natural areas.



Fund	2023 Revised Budget	2023 Actuals	% Spent
Park District	\$2,706,893	\$2,480,809	90%
REET	\$1,506,422	\$1,497,991	
Park Fund	\$313,169	\$87,050	
Total	\$4,526,484	\$4,065,851	

Performance Measures	Cycle 2 Goal (2023-2028)	2023 Progress
Trees in Developed Parks:		
• # large trees planted in High Priority Zones	1,800	199 (11%)
Green Seattle Partnership:		
• # native tree seedlings planted	360,000	52,962 (15%)
• # other native planted installed	60,000	9,914 (17%)
• # new acres enrolled in restoration	NA	32

Deeper Dives on Key Topics



Park Rangers



**Center City
Activation**



**Clean &
Accessible
Restrooms**



**Facility
Decarbonization**



**Capital Project
Delivery**



Park Rangers

Cycle 2 Commitment: *Re-establish the Park Ranger program to enhance safety and promote voluntary compliance of park rules.*

2023 Accomplishments:

- Operated most of 2023 under an agreement with SPOG that limited Ranger activity to center city parks (downtown and adjacent neighborhoods)
- Hired an initial cohort of **14** Rangers and implemented a 6-week in-house Ranger Academy
- Rangers deployed to **31** parks in 2023, to provide a uniformed presence, positive activation, and professional assistance
- **776** verbal warnings issued, primarily related to dogs off leash, use of alcohol or smoking, and park obstructions

2024 Preview:

- **28** Rangers onboard, now deploying citywide, with a focus on parks with more instances of vandalism, unpermitted events, off leash dogs, and other impediments to safe and welcoming park usage



Center City Activation

Cycle 2 Commitments: *Expand positive activation services and staff presence through Park Concierge program, and provide resources to partners to activate 2 additional parks (Bell Street and Pioneer Park).*

2023 Accomplishments:

- **City Hall Park** re-opened June 2023 after multi-year closure.
- **Park Concierge Program** operated at 6 parks (Cal Anderson, City Hall, Denny, Freeway, Hing Hay, Pioneer) to support positive activation, provide customer service, and track maintenance issues.
 - **21,677** hours of Park Concierge presence
 - **5,630** activations (events, busker performances, games, etc.) coordinated by SPR or partners
 - **6** overdoses prevented with Narcan, **5** instances of CPR
- Coordinated with Sound Transit to support **Buskers** in transit hubs as part of the Downtown Activation Plan
- **2 new parks** (Bell Street and Pioneer) activated in 2023 by DSA and Interim*CDA using new Park District funds



Restroom Access & Cleanliness



Increase Year-Round Access to Park Restrooms



Shorten Lifecycle Replacement of Park Restrooms



Expand Daily & Non-Peak Season Restroom Cleaning

Cycle 2 Commitment:

Winterize 60 restrooms currently not open year-round by 2028

Cycle 2 Commitment:

Renovate or rebuild 27 aging restrooms by 2028

Cycle 2 Commitment:

Add 2 teams to increase evening, weekend, and non-peak maintenance

2023 Accomplishments:

- ✓ 10 sites winterized by 2023 year-end:
 - David Rogers Park
 - Magnolia Park
 - Magnuson Sports Field
 - Lakewood Playground
 - EC Hughes Playground
 - Lincoln Park (Colman Pool)
 - Westcrest Park
 - Othello Playground
 - Delridge Community Center
 - Madrona Park

2023 Accomplishments:

- ✓ 6 sites in construction phase by 2023 year-end:
 - Bradner Gardens
 - Bitter Lake Playfield
 - Interbay Stadium
 - Pathways Park*
 - Green Lake*
 - Gas Works*
- ✓ 11 new projects to be initiated in 2024

2023 Accomplishments:

- ✓ New North and South teams launched in Q2 2023
- ✓ 7-day coverage continues in non-peak season to support restroom cleaning and other needed park maintenance tasks

* Construction completed in early 2024.

Decarbonization Progress

Accomplishments in 2023:

- **Cycle 2 Commitment:** *Prepare 2 Community Centers for electrification annually.* Energy efficiency projects at Rainier and Miller Community Centers (LED lights, heat pumps)
- **Cycle 2 Commitment:** *Install electric heat pumps at 4 facilities currently using oil heat by 2028.* Heat pumps installed, underground storage tanks removed, soil samples clear of contamination at 2 facilities (Victory Heights Playground, Woodland Park Lawn Bowling)

2023 - a year of planning and scoping:



Facility Decarbonization. Currently assessing 6 sites for early action (construction projected 2025/2026), and a second set of sites for later in Cycle 2.

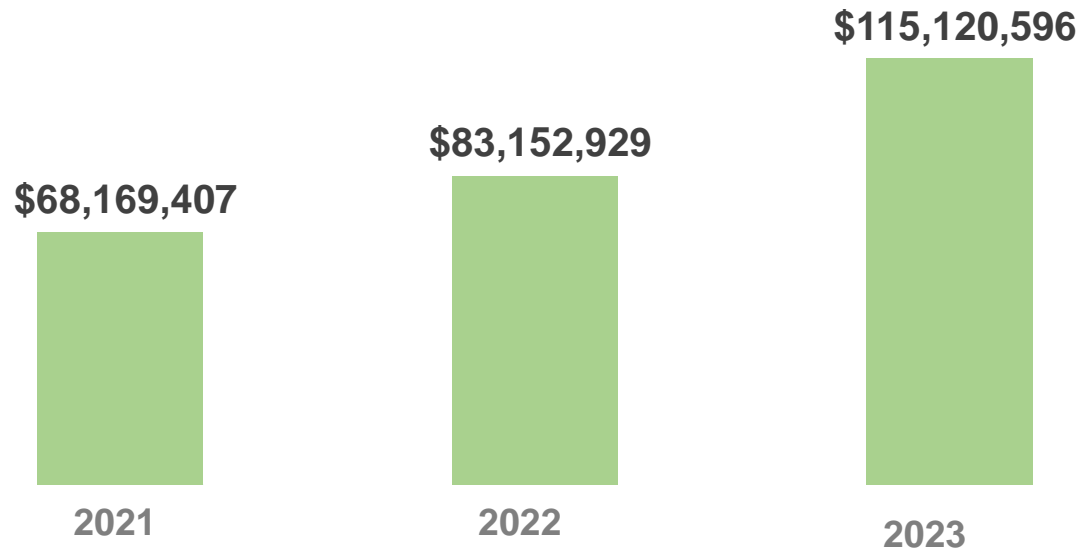
- ✓ Decarbonization assumed for Community Centers with major renovations/rebuilds
- ✓ Includes crew quarters: upgrades required to meet goals for fleet and equipment electrification (leaf blowers)
- ✓ Seeking resources from federal and state agencies to support this work (ie FEMA)



Solar Arrays. Assessing feasibility at multiple sites, for a Cycle 2 goal of 6 installations.

Capital Project Delivery

- Cycle 2 included significant new resources for capital projects—many of which will require significant planning and design work, with construction assumed later in Cycle 2.
- In 2023, SPR ramped up by expanding our planning and development staff, and by exploring more efficient ways to engage community and deliver projects.
- We delivered **45** capital projects (specifics in the Annual Report), spending more of our CIP than any other year



Total CIP Spend, 2021-2023

CIP Innovations



Project Delivery.

- Working with FAS on use of accelerated methods for procurement and project development
- Strategic *packaging* of projects for efficiency, leveraging economies of scale
 - ✓ by *site* (ex: Hutchinson Playground)
 - ✓ by *asset* (ex: pool major maintenance)



Public Engagement.

- Established evidence-based framework (e.g., *inform / consult / collaborate*) with specific outreach approaches for each.
- Developing new map-based web information

Completed Capital Projects

Projects completed across the city, across many kinds of parks and facilities, including:

- **6 play areas** renovated
- **5 athletic fields** resurfaced
- **8 outdoor sport courts** renovated
- **ADA accessibility** improvements at Discovery Park, Rainier Community Center, and Magnuson Park

...and many more detailed in the Annual Report!

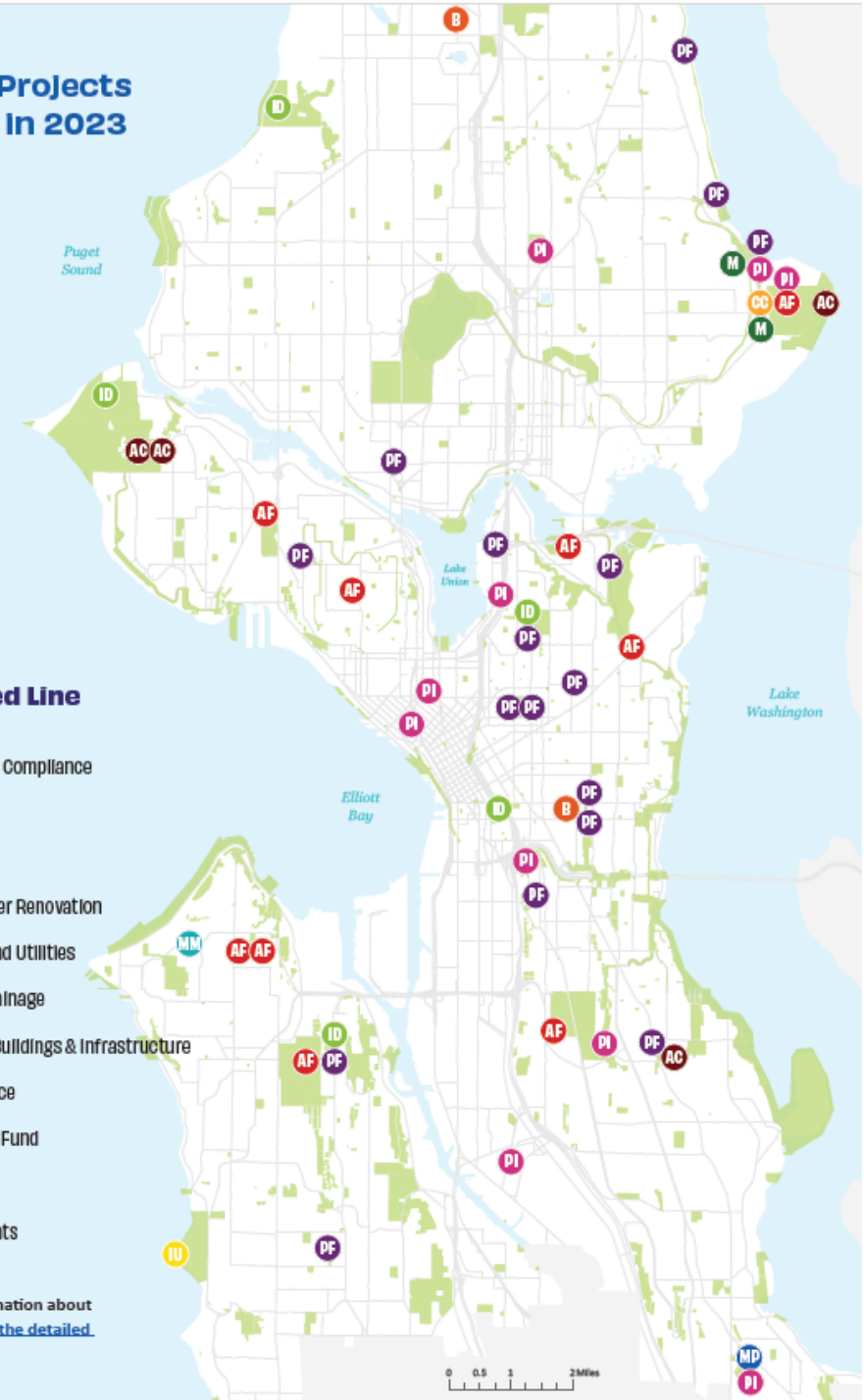


45 Capital Projects Completed in 2023

CIP by Detailed Line of Business

- AC Accessibility and Compliance
- AF Athletic Fields
- B Buildings
- CC Community Center Renovation
- IU Infrastructure and Utilities
- ID Irrigation and Drainage
- M Magnuson Park Buildings & Infrastructure
- MM Major Maintenance
- MP Cycle I Challenge Fund
- PF Park Features
- PI Park Improvements

For more specific information about individual projects, [see the detailed appendix.](#)



Planning for the Future

Many Cycle 2 items require significant planning and design work before they are shovel ready, but we can report progress on several key priorities.

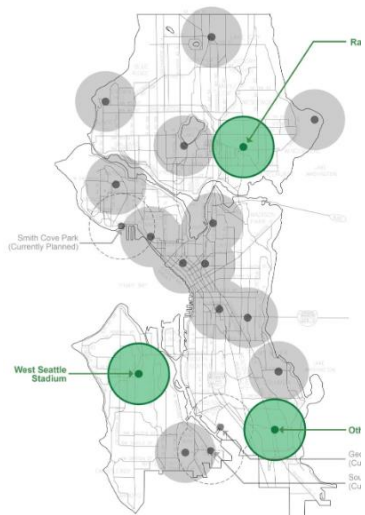
Cycle 2 Commitment



Launch an **equity fund** to support community-driven park improvement projects

2023 Accomplishments + 2024 Preview

- **2023:** Program model developed with significant stakeholder and BPRC engagement
- **2024:** Program launched, ideas collection phase closed April 30; project selection now begins in collaboration with community



Funding to design 3 **new Off-Leash Areas (OLA)**, and construct 2 (at least 1 in West Seattle)

- **2023:** Completed OLA Expansion Study and related community engagement (32 parks reviewed, 4,700+ comments received)
- **2024:** West Seattle Stadium and Othello Park selected for new OLAs.

Note: New OLAs also in development at South Park CC, Georgetown Flume, and Smith Cove.

Thank you!



Seattle
Parks & Recreation

Healthy People, Thriving Environment, Vibrant Community