

# SEATTLE PARK DISTRICT PLANNING BPRC PRIORITIZATION ORIENTATION

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Board of Parks and Recreation Commissioners | March 24, 2022



**Seattle**  
**Parks & Recreation**

healthy people healthy environment strong communities



Ready, Set...



Go!

## Topics of Discussion



### **Framing & Approach**

- *Where We Are in the Process*
- *Cycle 2 Planning Approach & BPRC Charge*
  - *New Investments*
  - *Pre-Commitments*
- *Context: Baseline, Recovery Funding*



### **Possible New Investments**

- *Investment Strategies & Proposals (Example)*
- *Approach to Equity*



### **Subcommittee Next Steps**

- *Timeline Reminder*
- *Prioritization Rubric*
- *Community Check-In*



# SPR's Cycle 2 Planning Approach

- Investments will be grounded in **engagement with communities we serve**, particularly those who have been historically minoritized.
- We will seek to invest in a way that **deepens our commitment to equity**, considering opportunities to build capacity and advance community priorities.
- We will weigh citywide policy priorities like **climate change response, life safety and regulatory compliance**, and **restoring access to the parks and recreation system** for all.
- We are **mindful of the impact to taxpayers**, given ongoing economic uncertainties and affordability challenges Seattle residents face and therefore scaling and prioritizing are part of the process.
- **Debt financing** will be part of the strategy for some high-cost capital investments.
- We will build a proposal **below the maximum levy authority** (not requiring a public vote) in Cycle 2.



# Process Overview Reminder | Where We Are

 *Aug. 2014:* Park District established by voters



**2015 - 2020:** Cycle 1



**2019 - present:** SPR strategic planning, community engagement, identification of funding needs



**March 24 - May 19:** BPRC Recommendation Process



*We are here*



**June 1:** Superintendent Recommendation to Mayor



Mayor's Office & City Council Review



**Nov 21:** Council vote



Cycle 2



# BPRC Cycle 2 Prioritization Process Schedule

Date	Meeting Topic	Public Engagement Opportunity
3/10/2022	Background and Planning Context	Public comment
3/24/2022	Cycle 2 Kickoff	Public comment
3/25/2022 - 4/27/2022	Subcommittee Work Phase ( <i>multiple public meetings</i> )	Public can watch live
4/14/2022	Community Conversation ( <i>design in development</i> )	Public can participate
4/28/2022	Sub-Committee Reports	Public comment
5/12/2022	Discuss Draft Recommendation	Public hearing
5/19/2022	Final Board Recommendation	Public comment
<b><i>Additional Dates of Note (not BPRC-related)</i></b>		
6/1/2022	Superintendent transmit budget to Mayor ( <i>including Cycle 2 funding recommendation</i> )	n/a
6/24/2022	Park District Board Meeting ( <i>City Council acting as</i> )	Public comment

**More information about how to engage will be available at BPRC website:**

<https://www.seattle.gov/board-of-parks-and-recreation-commissioners>



# BPRC Subcommittee Charge and Membership

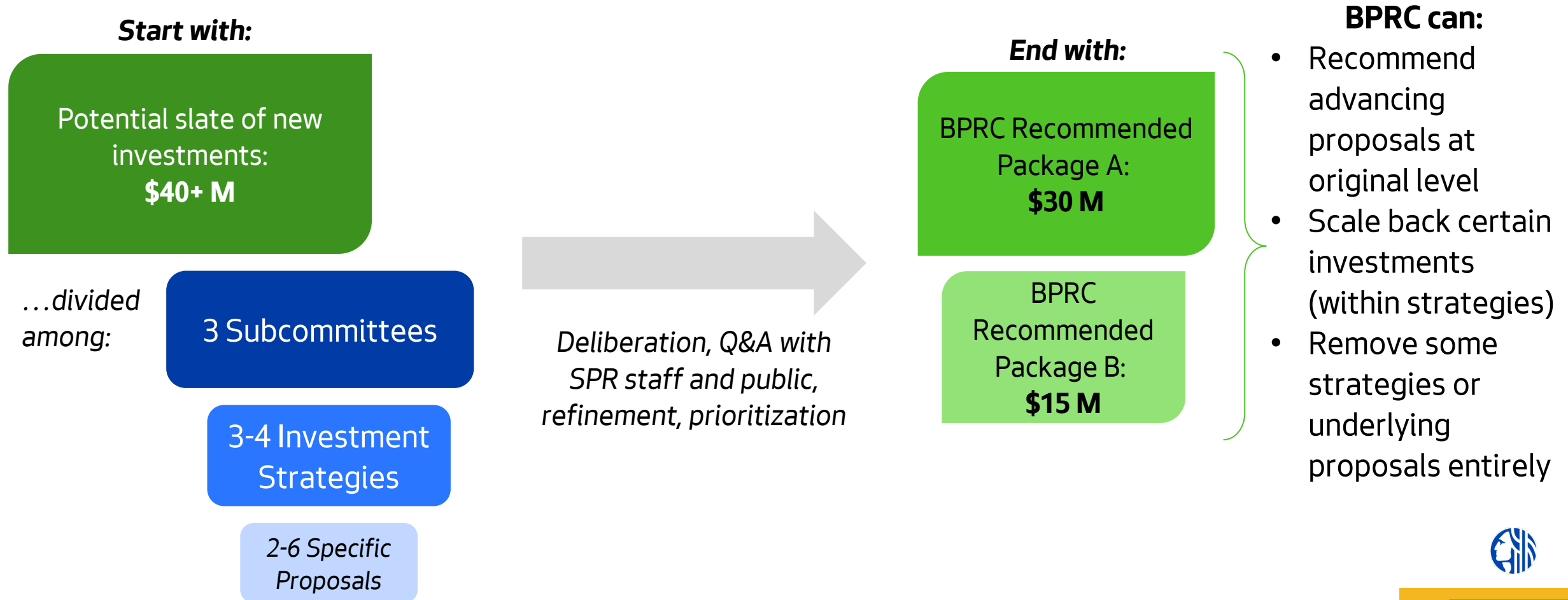
**The charge: Review, prioritize, and present a recommended slate of funding proposals to the full BPRC for consideration on April 28.**

<b>Subcommittee 1: Enhancing Access &amp; Services</b>	<b>Subcommittee 2: Restoring Clean, Safe &amp; Welcoming Parks</b>	<b>Subcommittee 3: Investing for the Future</b>
Facilitator: <b>Shyanika McElroy</b>	Facilitator: <b>Hazel Bhang-Barnett</b>	Facilitator: <b>Brian Judd</b>
Andrea Akita	Amy Brockhaus	Davon Thomas
Justin Umagat	Pasqual Contreras	Deepa Sivarajan
Stafford Mays	Kelly McCaffrey	Sean Watts
		Sophia Faller
Meeting Time: Wednesday 11:30am - 1pm	Meeting Time: Tuesday evenings 5:30 to 7 pm??? (to be confirmed)	Meeting Time: Saturdays 1:00 - 2:30pm.



# BPRC Charge | Prioritization of Possible New Investments

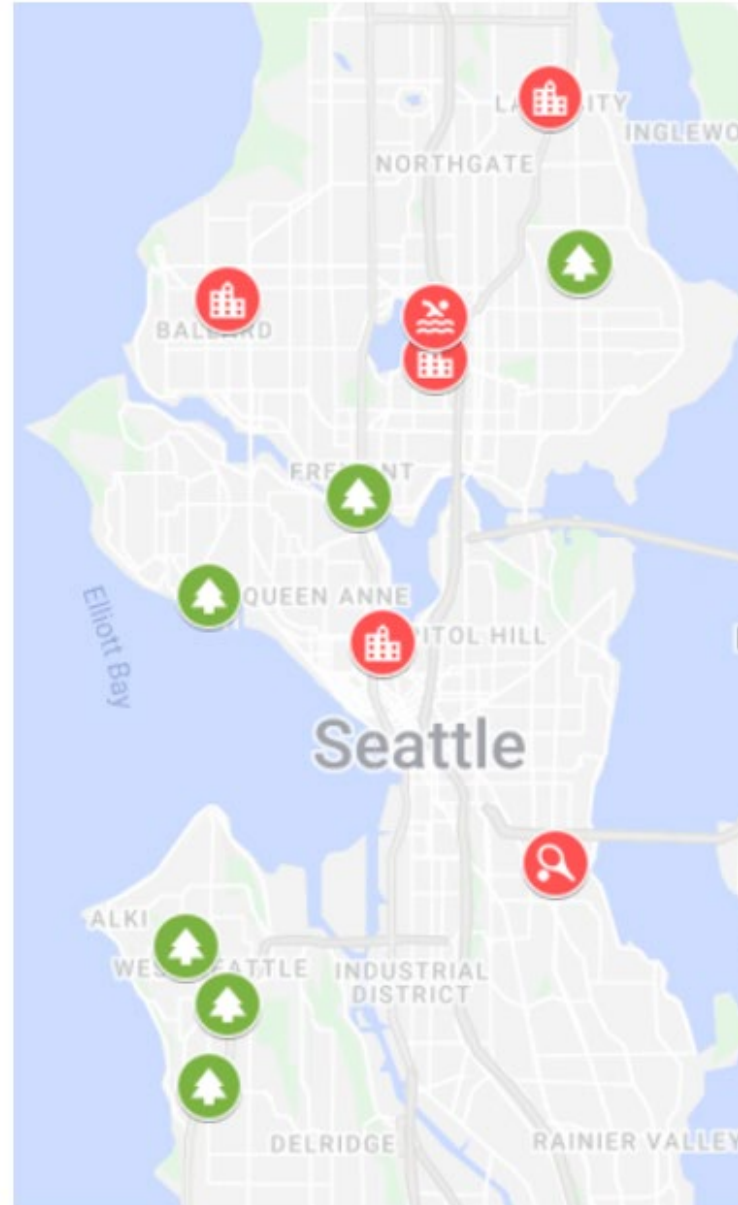
- **Monday, March 28**, SPR will circulate and publicly post a slate of potential investments for Board consideration



# BPRC Charge | Validation of Pre-Commitments

## Context & Assumptions:

- Several projects deferred from Cycle 1 (COVID-related funding realignments or scope issues)
- Several projects with public commitments (Executive action, budget, Council action)
- Significant community and Council expectations for Cycle 2 support
- Specific funding approach (debt vs. cash, sequencing) will be part of the 6-year plan build out following BPRC recommendation
- **Seeking BPRC input on scope & scale**



## Park Development Projects Recreation Facilities

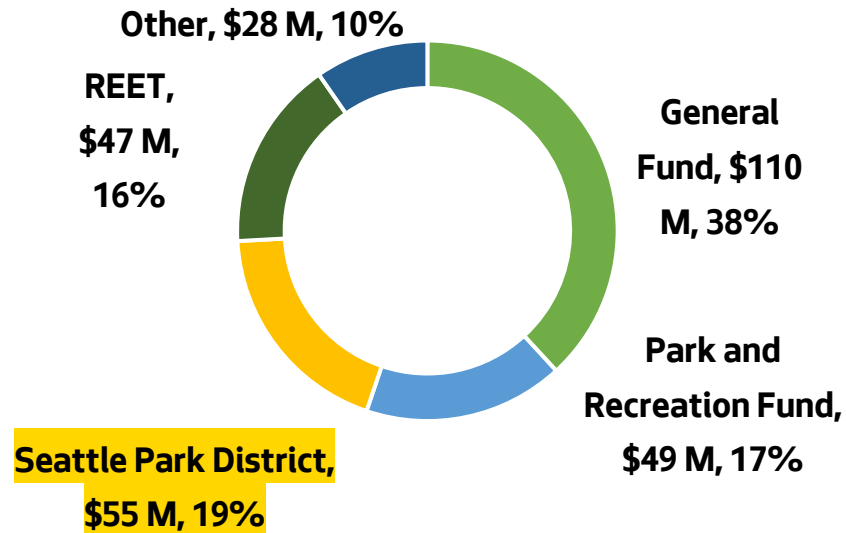
- 🌳 Smith Cove Park (Phase 1)
- 🌳 4723 40th Ave SW
- 🌳 4801 SW Charlestown St
- 🌳 6311 California Ave SW
- 🌳 8605 35th Ave NE
- 🌳 A. B. Ernst Park
- 🏠 Lake City CC
- 🏠 SLU/Mercer CC
- 🎾 Amy Yee Tennis Center
- 🏠 Green Lake CC
- 🏊 Evans Pool
- 🏠 Loyal Heights CC





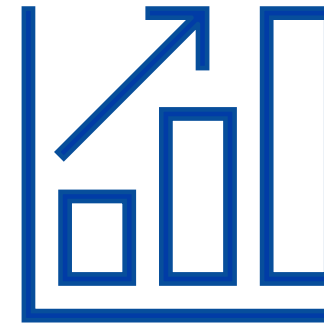
# Context | Cycle 1 Investments & Recovery

2022 Adopted Budget: \$288 M



## Cycle 1 Investments

- As discussed, Park District funding integrated into SPR operations and shared as context to new investments
- **Reminder:** *SPR Baseline by Line of Business detailed in [Board Resources](#)*



## COVID & Economic Recovery

- Recognizing ongoing recovery and continuing fiscal uncertainties, SPR will coordinate with CBO on Park District **support to mitigate revenue impacts on other City funds** (similar to approach in 2020 and 2021)

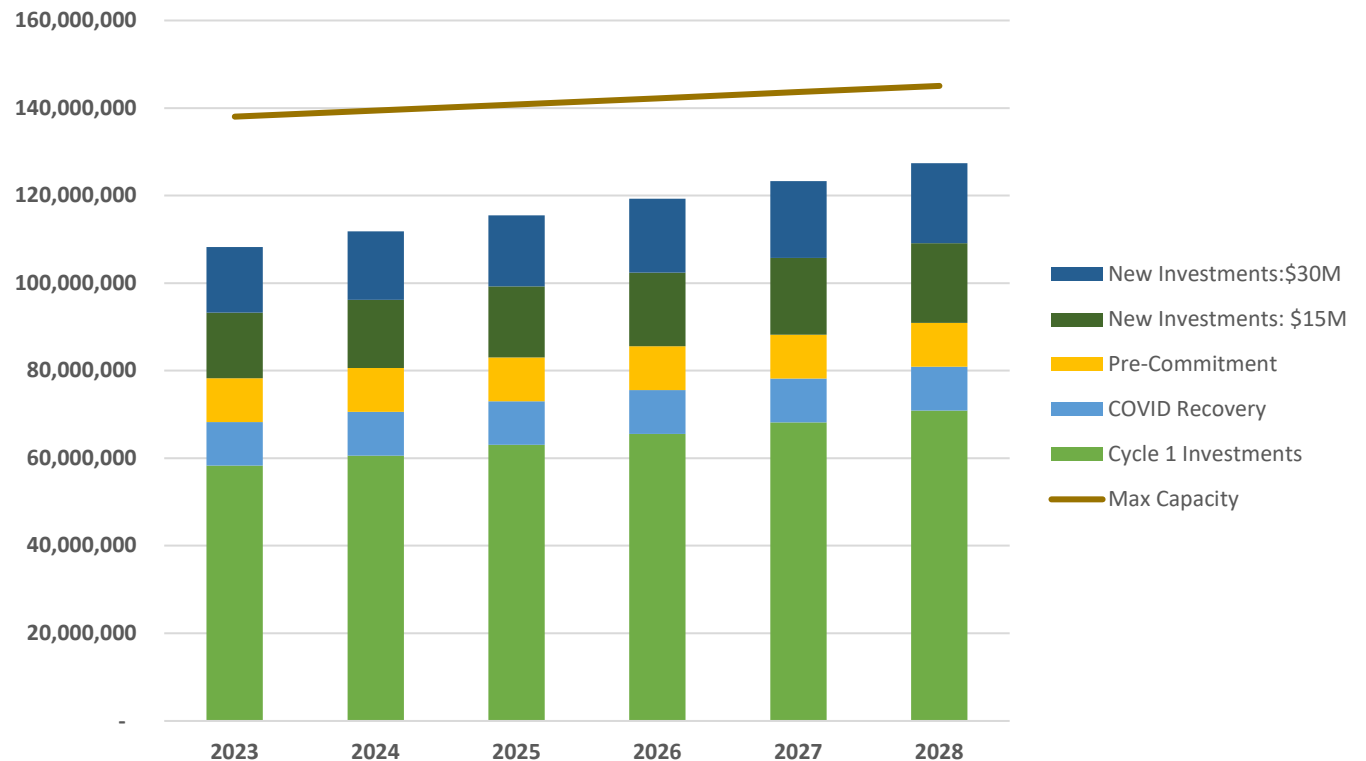


# BPRC Charge: within Context

## Context & Assumptions:

- Continuing Cycle 1 Investments: \$58m in 2023
- Some new revenue reserved for:
  - COVID & economic recovery (e.g., GF relief)
  - Pre-Commitments
- BPRC recommended priorities top two components
- Scenarios below max capacity throughout Cycle 2

2023-2028: Potential Cycle 2 Investments  
*Illustrative Only*





# Possible New Investments

# Possible Cycle 2 Investments

## Funding Levels

### Subcommittees

### Investment Strategies

*\$42 M*  
Starting Point

*\$30 M*  
Target A

*\$15 M*  
Target B

**Enhancing Access  
and Services**

Improving Park Safety & Activation

Enhancing Recreation Facilities & Programming

Restoring Trails & Improving Access To Open Space

Expanding Youth Employment & Mentorship

**\$12.9 M**

\$9.0 M

\$4.0 M

**Restoring Clean,  
Safe & Welcoming  
Parks & Facilities**

Restoring Parks & Facilities

Increasing Access to Restrooms

Enhancing Life Safety & Regulatory Compliance

Continuing to Fix it First

**\$16.0 M**

\$12.0 M

\$7.0 M

**Investing for the  
Future**

Responding to Climate Change

Building Community Capacity

Developing & Enhancing Park Assets

**\$13.2 M**

\$9.0 M

\$4.0 M

# EXAMPLE | Strategy: Increasing Access to Restrooms

<b>Cycle 2 Funding Strategy</b>	<p>Community desire to expand access to clean and safe public restrooms and maximizing the availability and accessibility of our public restrooms is a key priority for SPR. This strategy employs three primary tools to drive toward this outcome: enhancing maintenance of comfort stations, renovating and making infrastructure improvements, and expanding year-round access through winterization.</p>		
<b>Strategic Priorities</b>	<b>Strategic Plan</b>	HP3 ▪ HE6 ▪ SC11	<b>Action Plan</b>   Action 19
<b>Reporting &amp; Accountability</b>	<ul style="list-style-type: none"> <li>• Winterize 10 comfort stations and install auto-locking on 5-7 comfort stations per year</li> </ul>		
<b>Relevant Community Input</b>	<b>2019</b>	<ul style="list-style-type: none"> <li>• Add more/better public restrooms</li> <li>• Repair and clean existing restrooms more frequently, and increase safety</li> <li>• Provide year-round restrooms access</li> <li>• Appreciation for accessibility upgrades in restrooms</li> </ul>	
	<b>2021</b>	<ul style="list-style-type: none"> <li>• Continue prioritizing cleanliness and availability of public restrooms, including expanded year-round access</li> <li>• Improve restroom infrastructure (i.e., repairs)</li> <li>• Improve restroom safety and cleanliness</li> </ul>	
<b>Equity Considerations</b>	<p>This strategy represents a system-wide response to ongoing concern from our community about increasing access to safe and welcoming restrooms for park visitors and to provide critical hygiene resources to individuals experiencing homelessness. To the extent possible, departmental equity analysis tools will be used to prioritize the sequence in which additional restrooms are winterized and brought into year-round service and to analyze the distribution of labor hours maintaining those assets.</p>		
<b>Recommended Investments</b> <i>(Line of Business)</i>	<ul style="list-style-type: none"> <li>• <b>Evening/Second Shift Expansion</b> (<i>Grounds Maintenance</i>)</li> <li>• <b>Comfort Station and Shelterhouse Renovations</b> (<i>Asset Management &amp; Life Cycle Programs</i>)</li> <li>• <b>Comfort Station Winterization &amp; Autolocking</b> (<i>Facility Maintenance</i>)</li> </ul>		

# EXAMPLE | Proposal: Winterization and Auto-locking Technology

<b>Proposal Description</b>	<p>This proposal installs auto-locking doors to increase access and safety (staff now manually lock / unlock). This proposal also adds a dedicated staff position to install, monitor, and repair this equipment. This proposal also converts comfort station infrastructure to be able to remain open year-round by upgrading heating and electrical components. Together this increases the number of comfort stations open year-round and provides expanded daily hours (this will require additional maintenance, which is addressed in the Evening/Second Shift proposal).</p>			
<b>Baseline Funding</b>	<b>MPD</b>	<b>GF</b>	<b>OTH</b>	<b>FTE</b>
	\$4,262,000	\$14,108,000	\$2,970,000	147.50
<b>Baseline Level of Service</b>	<p>SPR seasonally closes 63 of our comfort stations each year and has installed auto-locking technology at 11 sites to date. We do not currently have resources in our base budget to winterize or install auto-locking technology across our system.</p>			
<b>Recommended Funding Level</b>	<b>Line of Business</b>	<b>Sub-Line of Business</b>	<b>Investment Level</b>	<b>FTE</b>
	Capital Planning & Facility Maintenance	Facility Maintenance	\$580,000	1.0
<b>Reporting &amp; Accountability</b>	<ul style="list-style-type: none"> <li>Install auto-locking on 5-7 comfort stations per year</li> <li>Winterization investments at 10 comfort stations per year</li> </ul>			
<b>Equity Score</b>	<b>SPR Staff Equity Score:</b> <span style="background-color: #f4a460; padding: 2px;">Low</span> / <span style="background-color: #f1c232; padding: 2px;">Medium</span>			
<b>Geographic Considerations</b> (if applicable)	<p>The sequence in which comfort stations are winterized and auto-locking is installed will be informed by the comfort station's adjacency to a major park or playfield with high levels of use. Consideration of where the facilities are on the social equity and index map to pinpoint those in the most disadvantage areas would be given further priority. The geographic distributions of SPR's comfort stations is viewable as a layer in the <a href="#">SPR Parks and Amenities Map</a>.</p>			

# Equity Score: Possible New Investments (Operating)

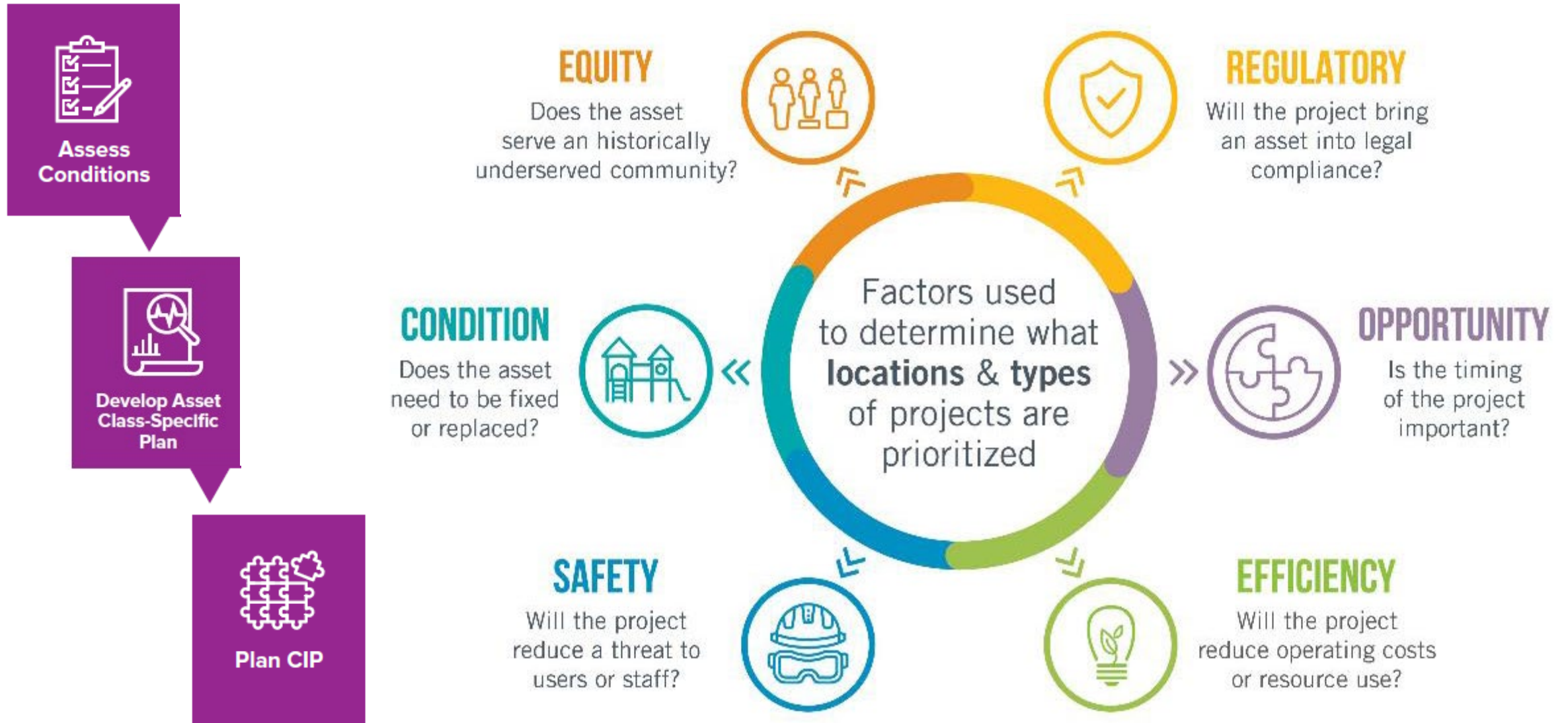
## *Approach to Operating Investments: Equity Filter Application*

- SPR staff used Equity Filter tool to develop proposals, including:
  - *Community Conditions*
  - *Inclusive Engagement*
  - *Expand Opportunities & Access*
  - *Affect Systemic Change*
  - *Raise Racial Consciousness*
  - *Responsiveness*
  - *Resourcefulness*
- Internal review team assessed responses across several parameters and assigned **SPR Staff Equity Score** (high/medium/low) to each proposal

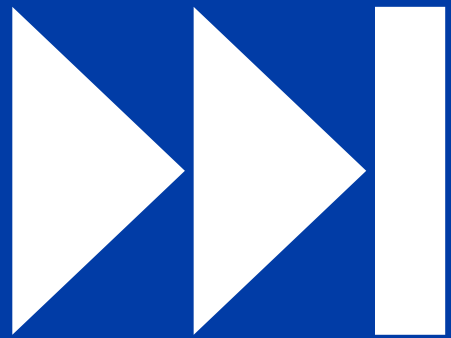


# Equity Score: Possible New Investments (Capital)

## Approach to Capital Investments: Asset Management Planning Process







**Subcommittee**

**Next Steps**

# BPRC Prioritization Timeline

When	Who	What and Why
March 24	Full BPRC Meeting	Introduce the Subcommittee Membership and Engagement Process.
Week of March 28 or April 4	First Subcommittee Meeting	Review proposals.
Week of April 11	Second Subcommittee Meeting	Follow up with additional information and prioritize.
April 14	Full BPRC Meeting	Host the Community Check-in Conversation.
Week of April 18	Third Subcommittee Meeting	Finalize prioritization and recommendation.
Week of April 25	Fourth Subcommittee Meeting	If needed
April 28	Full BPRC Meeting	Present Subcommittee recommendation.
By May 4	BPRC Chairs	Synthesize and file a preliminary BPRC recommendation.
May 12	Full BPRC Meeting	Hold a Public Hearing.
May 19	Full BPRC Meeting	Finalize and vote on BPRC recommendation to SPR Superintendent for consideration.



# April 14<sup>th</sup> Community Check-in

- Community invited to receive overviews of proposal packages
- Sub-Committee leads will engage in Q&A with attendees
- Community attendees will be encouraged to visit the feedback web site and email SPR with ongoing feedback
- Please plan to inform your networks when this opportunity goes live!

## Park District Funding Plan

### We want to hear from YOU!

In 2014, Seattle voters approved the Seattle Park District providing Seattle Parks and Recreation (SPR) with funds to increase investment in maintenance, recreation affordability, park development, and supporting community programs. The first six-year cycle of the Seattle Park District spanned 2015-2020. More information about accomplishments and lessons learned throughout Cycle 1 is available in the [Cycle-End Report](#) and associated [Appendices](#).

In 2020, planning for Cycle 2 of the Seattle Park District was delayed twice due to uncertainties associated with the trajectory of the COVID-19 pandemic and related economic impacts. The City Council acting as the Park District Board passed annual budgets for the Park District in 2021 and 2022.

Cycle 2 of the Park District will span the years 2023-2028.

The Board of Parks and Recreation Commissioners (BPRC) is charged with holding public meetings and making recommendations to the Superintendent of SPR for each six-year cycle of the Park District. Starting in late March 2022, the BPRC is launching a public process to consider potential investments for Cycle 2, both at full board meetings and through more in-depth subcommittee discussions. Your opportunity to engage in this process is outlined below - please review the proposal packages and provide survey feedback for each.

(Timeframe for feedback? - ?)

Enhancing Access and Services	Restoring Clean, Safe & Welcoming Parks & Facilities	Investing for the Future
(Link to Proposal Package)	(Link to Proposal Package)	(Link to Proposal Package)
(Overview Video)	(Overview Video)	(Overview Video)
<a href="#">Survey Link</a>	<a href="#">Survey Link</a>	<a href="#">Survey Link</a>



# Park District Proposal Prioritization | Two Step Process



## PART ONE

Use Guiding Principles To  
Prioritize Among Proposals



## PART TWO

Recommend Distribution  
Funds Across Proposals Prioritized



# Park District Proposal Prioritization | Guiding Principles

Healthy People	Healthy Environment	Strong Communities	Organizational Excellence
Does it support implementation of Healthy People strategies and/or related action steps?	Does it support implementation of Healthy Environment strategies and/or related action steps?	Does it support implementation of SC strategies and/or related action steps?	Does it support implementation of OE strategies and/or related action steps?

Public Health and Well-Being	Economic Recovery	Climate Change	Performance
Would it enhance health and well-being of our community?	Does it build a pathway to economic recovery?	Does it contribute to our department's response to climate change?	Is the impact of the proposal over baseline performance clearly measurable?

Community Conditions	Inclusive Engagement	Expand Opportunities And Access	Affect Systemic Change	Raise Racial Consciousness	Responsiveness
Will it address community needs, wants, desires without causing unintended consequences?	Does it support inclusive public engagement (races, cultures, gender identities, sexual orientations, and socio-economic status)?	Will it increase opportunities and/or access for those who historically have been excluded?	Will it eliminate disparities and achieve equity rooted in policies, procedures, and practices?	Will it normalize and institutionalize RSJ and equity discussions, practices, and build organizational capacity?	Is it responsive to community input?



**Thank you!**

