

Seattle Park District Funded Initiatives

Overall Status: **On Track**

2016 Quarter 1: Status by Initiative

May 19, 2016

The Seattle Park District is funded through property taxes and therefore the majority of revenues are received in April and October of each year. Recognizing this, Seattle Parks and Recreation will bill the Park District for services rendered at mid-year and year end. Financial information compiled for these billings will be included in the second quarter report and annual report.

Status Code Legend

- On Track
- Watch
- Off Track

Fix it First

Total Budget	
1.1	<div><div>● Major Maintenance Backlog and Asset Management Operating Funds</div><div>Ensure city parkland is available for the public to use and enjoy through the removal of 25 property encroachments. Provide more efficient tracking and forecasting through a new integrated asset management work order system.</div><div><i>Removal and restoration work completed for 15 encroachments. System setup in progress for Asset Management Work Order system (AMWO), project schedule on track for September 2016 launch.</i></div></div>
	<div><div>● Major Maintenance Backlog and Asset Management Capital Funds</div><div>Preserve long-term use of Parks and Recreation facilities through capital investments. In 2016, reduce the backlog of major maintenance projects by planning, designing, bidding and constructing projects.</div><div>For details on 2016 projects, go to [INSERT LINK TO SPREADSHEET].</div></div>

Fix it First

Total Budget		
1.2	\$4,329,000	<ul style="list-style-type: none"> ● Community Center Rehabilitation and Development Condition assessments under way for the following community centers: Green Lake, Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, South Park, Lake City. This information and the Community Center Strategic Plan will inform priority projects. <i>Ravenna Eckstein Roof Replacement (\$400K), the Alki CC Roof Replacement (\$417K), and the Hutchinson CC Roof Renovation (\$105K) are in design and on track for completion by Q4. The Ballard CC and Ravenna-Eckstein CC Arch and Engineering Studies (\$47K each) are underway and scheduled to be completed in Q3 2016. The remaining funding is on hold for a larger programmatic assessment/strategy.</i>
1.3	\$2,695,750	<ul style="list-style-type: none"> ● Saving Our City Forests Leverage \$1 million in volunteer time and put 100 acres into active restoration. <i>\$370,260 in volunteer dollar value and 22.42 acres restored to date. Warmer weather over next two quarters will allow for increased labor. On schedule to meet \$1M in volunteer time and 100 acres of active restoration by year end.</i>
1.4	\$1,080,000	<ul style="list-style-type: none"> ● Aquarium Major Maintenance Provide operating support to the Seattle Aquarium while the waterfront is under construction and then support major maintenance work at this Seattle Parks and Recreation facility. <i>Providing operational support as seawall construction will be directly in front of the Aquarium this summer.</i>
1.5	\$1,800,000	<ul style="list-style-type: none"> ● Zoo Major Maintenance Support the Woodland Park Zoo Society in making improvements to buildings and animal facilities including an exterior renovation of the Conservation Aviary and additional work on irrigation systems, sidewalks and mechanical systems. <i>Planning and design underway. Estimated 70% complete with boardwalk replacement in Trail of Vines, 50% done with Tree Assessments, and 15% done with Domestic Water Pump Replacements. Possible planned exhibit renovations from list provided last fall as well as spending in that category. 20% spent on their budget.</i>

Maintaining Parks & Facilities

Total Budget

2.1	\$1,417,700	<ul style="list-style-type: none"> ● Increase Preventive Maintenance <p>Additional skilled staff to form a night maintenance crew, increasing preventive maintenance and reducing closures so fewer facilities are closed for repairs during the day.</p> <p><i>On track to meet goal of 14 sites. 5 out of 14 have been completed. We are expecting a minimum of 12-13 fewer closures as a result of this work enabling our ability to move from a 5-7 year cycle of visits to a 2-year cycle.</i></p>
2.2	\$2,088,854	<ul style="list-style-type: none"> ● Provide Clean, Safe, Welcoming Parks <p>Improve parks grounds maintenance, landscaping, and tree work by adding a third tree crew to protect the long-term health of park trees (decreasing tree maintenance cycle from once every 50 years to once every 14 years); increasing support for the Seattle Conservation Corps; and increasing park maintenance including doubling weekly cleanings of comfort stations during peak season at 41 locations.</p> <p><i>Seasonal hiring completed, division fully staffed to begin enhanced comfort station cleaning which will double the cleaning schedule to 2 times per week during peak season at 41 locations. Fall and early winter projects to be scoped and budgets developed by June 30.</i></p>
2.4	\$243,248	<ul style="list-style-type: none"> ● Make Parks Safer <p>Add one maintenance worker and one Humane Animal Control Officer to educate the public and enforce dog leash and scoop laws at "Hot Spot" parks -- locations with complaints, violations and impacts to users and/or natural resources; one of the top complaints received by Seattle Parks and Recreation is unleashed dogs disrupting community use and enjoyment of parks and open spaces.</p> <p><i>Work began in March and 27 written citations were issued during the month covering off-leash and license infractions plus 4 verbal warnings.</i></p>
2.5	\$106,414	<ul style="list-style-type: none"> ● Improve Dog Off-Leash Areas <p>Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.</p> <p><i>Draft Off-Leash Area Plan underway; held 2 briefings/discussions with Park Board. Ready for public review in June.</i></p>
2.6	\$200,000	<ul style="list-style-type: none"> ● Rejuvenate Our P-Patches <p>Enhance P-Patch support and the improve P-Patches through updates to aging infrastructure.</p> <p><i>The condition assessment for all the P-Patches, field work, data collection mostly from Department of Neighborhood staff, outreach with P-Patch Site Coordinators, and prioritization is complete. Design for five sites is underway and will be completed by Q2. Construction is planned for completion by Q4. Additional outreach is being planned.</i></p>

Programs for People

Total Budget

3.1	\$1,385,481	<ul style="list-style-type: none"> ● Restore Community Center Operations Improve the customer experience at community centers (3.5 million visits each year) by increasing hours for custodians, customer service and program staff; also includes \$400,000 for scholarships as described below. (1) Community Center Attendance: Goal to increase community center attendance met. Comparing performance to this time last year (prior to Park District funding) total visits have increased from 975,635 to 1,031,983 visits (6%). (2) Customer Service Improvements: Additional coordinator and assistant coordinator staff hours allows for the increase in time needed to provide a high quality experience around complex scholarship assistance, licensed childcare, preschool, refund requests, rentals, and more. Increased janitorial staff at our busiest facilities kept bathrooms, rental areas, and classrooms cleaner and more regularly maintained. (3) Program Improvements: While increasing staffing did not allow us to increase building operating hours, it did allow for improved program quality. Staff now have the dedicated time to assess program performance more thoroughly. Of the 13 programs that have turned in data so far, 90% of participants reported they were highly satisfied with the program. SPR is in the final stages of developing a Community Center Strategic Plan. Upon completion, additional support for increasing hours, program support and increased operating hours may be available.
	\$400,000	<ul style="list-style-type: none"> ● Scholarships Establish a recreation scholarship program totaling \$400,000 in available scholarship funds. A total of 553 individuals have received more than \$49,000 in scholarships. For the 2015-16 application cycle, SPR received 3,379 applications. New applicants for the June 2016-June 2017 scholarship cycle equals 1,147 to date - more than doubling the 497 received during the same period in 2015. A significant percentage of the funds will be awarded in Q2 and to support summer programming.
3.2	\$471,638	<ul style="list-style-type: none"> ● Recreation Opportunities for All Hire a new staff member in 2016 to work on establishing 25 new programs/partnerships in underserved communities with the goal of serving an additional 2,500 participants (assumes \$10K per program/partnership and 100 people served by each program/partnership). New staff hired. Strategy developed to identify partners through two approaches: (1) Identify centers that will benefit from stronger connections to their communities and select 14 programs/partnerships who can bring innovative, accessible programming into those centers. (2) A community grant process (a Statement of Qualifications process) will be used to select at least 11 other programs/partnership from the community more broadly.

Programs for People

Total Budget		
3.3	\$256,729	<p>● Better Programs for Young People - Seattle's Future</p> <p>Use the Youth Program Quality Assessment, a nationally recognized evaluation tool that will assess how we are doing in terms of making a difference in the lives of young people; department is piloting this evaluation methodology in 3 programs in 2015 and will apply it to at least 10 more programs in 2016 to improve program quality for more than 1,500 participants.</p> <p><i>A total of 14 programs are currently in the Youth Program Quality Assessment (YPQ) cycle. 4 of these programs began in 2015 with assessment and evaluation, and in Q1 2016 these programs set and measured improvement goals. Program staff received significant training, coaching, and capacity building. 10 new programs began the process in Q1 2016, with 23 affiliated staff attending training. These programs will undergo initial assessments and set improvement goals in Q2. The staff of 3 community learning centers and the Associated Recreation Council have received capacity building workshops funded by this initiative.</i></p> <p><i>On target for more than 1,500 youth to be served by programs in the YPQ cycle.</i></p>
3.4	\$170,150	<p>● Meeting the Needs of People with Disabilities</p> <p>Serve an additional 79 youth each summer through expanding overnight camp (55 youth served) and a teen activity club on Fridays (32 served); also serve 200 additional participants during the school year through new programs such as a baking club, a community service club, creative dance, pottery and flag football.</p> <p><i>Summer camps are fully registered with wait lists, on track to serve an additional 79 youth. Developed criteria and process for allocating \$43,000 in ADA access funds. Approved \$20,640 for equipment, communication, safety and training.</i></p> <p><i>Other programs are on track to meet the goal of 200 participants: Weekly programs include Creative Dance (60 per year), Pottery (54 per year) and flag football (12 per year). Special Events include the Talent Show (80) and an end of summer BBQ and movie (attendance is TBD) are currently in the planning stages.</i></p>

Programs for People

Total Budget		
3.5	\$268,550	<ul style="list-style-type: none"> More Programs for Older Adults Expand dementia-friendly programming piloted in 2015 and increase participation of elders from immigrant and refugee communities; serve at least an additional 1,000 participants in 2016. <i>Additional programming offered (Friendly Folk Dance, Remember the Hungry, Minds in Motion, Out and About Walks and Artist Within Field Trip, e.g.) serving 96 people and caregivers.</i> <i>To meet the goal of increasing participation of immigrant and refugee elders, SPR is using food & fitness programs primarily geared toward immigrant and refugee older adults. The programs provide culturally relevant cooking and nutrition lessons to communities including Vietnamese, Korean, East African, and others. These programs are used as a springboard to other SPR programs (Sound Walking Steps, e.g.) and to scholarship opportunities. A projected 150 additional immigrant and refugee individuals will be recruited during SPR's 2016 Big Day of Play 2016. Our Kick Starter scholarship funds and a grant from King County to expand programming options are also supporting the effort to serve at least an additional thousand participants this year.</i>
3.6	\$344,488	<ul style="list-style-type: none"> Put the Arts in Parks Working with the Office of Arts and Culture, recruit and select artists to "activate" parks through approximately 40 performances and temporary installations. While not limited to these sites, the following parks have high priority for activation: Cal Anderson, Dr. Blanche Lavizzo, First Hill, Judkins, Flo Ware, Powell Barnett, Denny, Ballard Commons, Lake City Mini Park, Mineral Springs, Salmon Bay, University Playfield, Hutchinson, John C. Little, Othello, Pritchard Beach, Delridge, Duwamish Waterway, Roxhill. <i>\$198,400 in funding has been awarded to 32 applicants, on track to award remaining funds by year end. SPR is now waiting on awardees to submit permit paperwork to finalize event and installation plans. Once confirmed, staff will create materials to showcase these events over the summer. An outreach plan has been established using goals of the Race & Social Justice Initiative as a guideline for a new granting process that will launch in Q2.</i>
3.7	\$256,250	<ul style="list-style-type: none"> Get Moving Fund Hire a new staff member in 2016 to create/leverage partnerships with community groups and provide up to 10 new programs, services and events. Goal to motivate at least 1,000 participants to "get moving" with healthy activities. Assumes \$10K per partnership and 100 people served by each. Goals and strategies are informed by data on health disparities, which show that communities of color are disproportionately impacted by obesity and reports of no physical activity. <i>On track to serve more than 1,000 participants. New staff member hired. Request for proposals process closed on February 22. Forty-eight proposals received totaling more than \$539,000 in requests. A selection panel of community stakeholders determined that 14 projects should be funded. Award notifications and contracting will take place in early Q2. Through extensive inclusive outreach (translation, interpretation, a variety of community workshops and technical assistance, e.g.), this initiative has exceeded its equity goals to date.</i>

Programs for People

Total Budget		
3.8	\$307,500	<ul style="list-style-type: none"> ● Customer Service and Technology Update the registration, facility booking and point of sale system to improve customer experience. <i>Project Manager and staff team assigned, working with Citywide purchasing on contract, on track to implement next generation system by end of year 2017.</i>

Building for the Future

Total Budget		
4.1	\$2,000,000	<ul style="list-style-type: none"> ● Park Acquisition and Leveraging Funds Acquire 3-4 parcels with up to \$4M in Park District funding and the King County Conservation Futures funds that it leverages. <i>On track. Acquiring property at Greenwood Park in Q2 (projected acquisition cost is \$650K).</i>
4.2	\$1,600,000	<ul style="list-style-type: none"> ● Major Projects Challenge Fund Launch the Major Projects Challenge Fund process allowing community groups to apply for \$1.6 million in funding for park projects. <i>Nineteen proposal requests for fundina received and currently under review. Proposals range from planning/design funds in the \$50K range to construction proposals representing sites across the city and include Daybreak Star, Green Lake Small Craft Center, Spectrum Dance (Madrona Bathhouse Theater), Marra Desimone Park and Magnuson, Garfield and South Park Community Centers.</i> <i>Park District Oversight Committee will make award recommendations in Q3.</i>
4.3	TBD	<ul style="list-style-type: none"> ● Maintain and Activate Seattle's New Waterfront Park Beginning in 2019, provide a baseline level of maintenance service for the new public park space on the Central Waterfront. <i>The State's delayed Alaska Way Viaduct Replacement Project is also resulting in a delayed opening for the new waterfront park. SPR will be working with the Seattle Park District Board to consider reallocating these funds. The proposal recommended by the Park District Oversight Committee on May 10th is twofold: to reallocate approximately \$4.36 million to leverage private fundraising and Office of the Waterfront funds to rebuild Pier 62 and the balance of funds to developing parks at land-bank sites (initiative 4.4).</i>

Building for the Future

Total Budget

4.4	\$4,997,750	<ul style="list-style-type: none"> ● Develop 14 New Parks and Land-banked Sites Start planning and design from 2016 to 2018 for 14 new parks all over the city on land acquired with 2008 Parks and Greenspaces Levy. <i>Sites planned to start in 2016: Lake City Hub Urban Village (HUV), Greenwood/ Phinney Residential Urban Village, Fremont HUV, Denny Triangle, North Rainier HUV. Planning for Lake City and Denny Triangle site is in design. Planning is underway at the Fremont site (Ernst Addition) and at the Greenwood-Phinney site.</i> <i>Exploring reallocation of Park District maintenance funds intended for the Central Waterfront project (but not needed due to the delay in the Alaska Way Viaduct Replacement Project) to the Pier 62 renovation project and additional funding to more fully fund the 14 land-banked sites.</i>
4.6	\$550,000	<ul style="list-style-type: none"> ● Develop Smith Cove Park Begin planning and design for Smith Cove Park improvements (total project budget, \$6 million). <i>Seeking additional funding through state Recreation and Conservation Office and county Youth Sports Facilities grants. Construction projected to start in 2018 with the park opening by 2019.</i>
4.9	\$318,744	<ul style="list-style-type: none"> ● Activating and Connecting to Greenways Collaborate with Seattle Department of Transportation (SDOT) to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas. <i>Completed series of strategy and feedback meetings with key stakeholders including Park District Oversight Committee, Othello Station Community Action Team Representative at John C. Little Park and Department of Neighborhoods. Selection process for staff position near completion.</i>
4.10	\$900,634	<ul style="list-style-type: none"> ● Performance Monitoring and Strategic Management Develop a performance management system that will establish a baseline and ongoing performance dashboard to serve as the basis for an annual report to the community. <i>Staff continue to monitor performance and develop tracking tools which will include a new Park District website (with background information on each initiative, project updates and funding details) and a dashboards for key initiative.</i> <i>Department accountability framework near completion and implementation projected for Q2. Biannual resident survey has been commissioned and is expected to launch in Q3.</i>
4.11	\$570,000	<ul style="list-style-type: none"> ● Urban Parks Partnership In 2016, activate Hing Hay, Freeway and Victor Steinbrueck parks with the help of community partners. <i>Selected contractors through the two Requests for Proposals to fund downtown parks activation: 5-year agreement to activate Westlake and Occidental Parks and one-year agreements with community groups to activate 1) Hing Hay, International Children's, Kobe Terrace/Danny Woo; 2) Freeway Park; 3) Cascade Playground; 4) Bell Street Park, Tilikum Place. Contract agreements in negotiation projected completion by Q2. (Steinbrueck and the Pike Place Market partners were not ready this cycle to be part of the activation agreement.)</i>