

# Seattle Parks and Recreation Community Center Strategic Plan: Recommendations Summary

City Council Parks, Seattle Center, Libraries and  
Waterfront Committee  
September 16, 2016



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# Today's Discussion



- Summary of recommendations
- Outline
  - Background and Framing
  - SLI Responses
  - Operating Recommendations
  - Facility Recommendations

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# Background and Framing

# Plan Purpose

- Institute immediate changes to better meet residents' needs and promote social equity
- Test new ideas through innovations and pilots
- Address Lake City and Capitol Hill SLIs
- Bridge to SPR long-term planning in 2017 and 2018

# Background

## Park District Funding

When Council approved the Park District's 6-year financial plan, it moved \$1.3 million from community center operations to capital improvement.

Council stipulated it would be willing to consider moving these funds back to operations after it reviews a community center strategic plan.

## Statements of Legislative Intent

Lake City (2014)

Request for a report outlining the next steps for improvements at the Lake City community center, including a schedule for implementing the preferred option.

Capitol Hill (2015)

Requests that the Community Center Strategic Plan examine the needs of the Capitol Hill neighborhood and how the Miller Community Center could help meet the recreation and social needs of this community. Also requests information for all 26 centers around demographics, needs, and identification of service gaps and identification of barriers to centers providing equitable access and opportunity.

# Overarching Guidance

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**Mission.** Seattle Parks and Recreation provides welcoming and safe opportunities to play, learn, contemplate and build community, and promotes responsible stewardship of the land.

**Mayor Murray's priorities.** Include ensuring our city is affordable and safe, with a connected, cohesive, and healthy community.

# Guiding Principles



Plan recommendations follow these principles:

1. Meet the Needs of a Changing Community
2. Promote Social Equity
3. Be Effective and Efficient
4. Ensure Safety, Cleanliness, and Accessibility
5. Build and Maintain a Great Team

# Public involvement

- June 2015: Mini Summit
- July 2015: Teen Summit
- Park Board: briefings June 26, 2014, Feb. 12, 2015, October 8, 2015, March 16, 2015; plus August 2014 retreat
- Superintendent's listening tour
- Staff: Racial equity tool kit; business plan retreat & development



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# Operations Recommendations

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Three types:

1. Staffing and Hours
2. Innovations and Pilot Projects
3. System-wide Improvements

\$1.3M annual cost

Paired with existing investments in operations

# 1. Staffing and Hours

- Add staffing at 9 centers
  - Improve participant/staff ratios, develop new programming, pursue community partnerships
  - Add custodial staff at one center
  - Estimated cost: \$260,438
  
- Extend operating hours at 6 centers
  - Provide more community access
  - Estimated Cost: \$330,199

# 1. Base Staffing and Hours by CC

Center	Staffing	Operating Hours
Alki	✓	
Belltown	✓	
Bitter Lake	✓	
Delridge	✓	
Green Lake	✓	
Int'l District		✓
Jefferson	✓	
Laurelhurst	✓	
Magnuson		✓
Miller		✓
Rainier Beach	✓	
Rainier	✓	
South Park		✓
Van Asselt		✓
Yesler		✓

These investments are primarily focused in communities with fewer resources to pay for private programming, where residents have fewer options, where facilities are not meeting community needs, or where there are unusually high custodial needs.

## 2. Innovations and Pilot Projects

Test out new ideas for serving residents and promoting social equity. Learn what works and measure results.

- A. Equity and Access Pilot
- B. Expanded Partnerships
- C. Hub Pilot

# A) Equity and Access Pilot

- Programming free at five Centers
- Reduces barriers to participation
- Centers in neighborhoods with less access to recreation and high scholarship use
- Estimated Cost: \$315,000

## B) Expanded Partnerships

- Leverage community organizations and funding to expand hours and programming, and fix facilities
- Spectrum of options:
  - Private funds to expand hours: Ballard & Queen Anne
  - Programming partnerships
  - Explore operating partnership at Green Lake

## C) Hub-Centric Model

- Enhanced programming for particular communities at select centers
- Potential hubs could include: Teen Center, Senior Center, Adult Enrichment Center
- Locations and programming types will be explored
- Estimated cost: \$213,983



## 2) Innovations and Pilots: Locations

Center	Equity & Access	Expanded Partnerships
Ballard		✓
Bitter Lake	✓	
Garfield	✓	
Green Lake		✓
Queen Anne		✓
Rainier Beach	✓	
South Park	✓	
Van Asselt	✓	

Hub locations are to be determined.

Programming partnerships likely at numerous Centers.

# 3. System-wide Improvements

- Eliminate Drop-In Fees
  - Estimated cost: \$174,500
- Simplify Scholarship Application
- ARC recommendations
- Performance Management
- Professional Development
  - Estimated cost: \$30,000

# Simplify Scholarship Application

- A simpler scholarship process will improve access for those with fewer means.
- Two options for implementation:
  - Reduce paperwork required for scholarship approval.
  - Add 1.0 FTE staff to process scholarships.

# ARC Recommendations

## **Pool Advisory Council Surplus Funds.**

ARC is exploring a shared funding system so that advisory council surplus funds – money not needed to pay staff and run programs – will be pooled in a shared account, accessible to all centers.

## **Implement the UW Study Recommendations.**

A University of Washington study of advisory councils included several recommendations to cultivate strong leadership and community engagement, including: offer trainings and resources to councils; maximize council visibility; lower barriers to participation; identify future community leaders; and increase collaboration with other organizations. ARC will be implementing these recommendations across the system.

# Operations Summary

## Meet Community Needs

- Additional programming & hours
- Partnerships to bring the community to centers
- Hubs with enhanced programming

## Promote Social Equity

- Free drop-in
- Free programming at 5 centers
- Expanded hours & staffing in lower-income neighborhoods

# Summary of Operating Recommendations

Center	Staffing	Hours	Equity & Access Pilot	Expanded Partnerships
Alki	X			
Ballard				X
Belltown	X			
Bitter Lake	X		X	
Delridge	X			
Garfield			X	
Green Lake	X			X
International District		X		
Jefferson	X			
Laurelhurst	X			
Magnuson		X		
Miller		X		
Queen Anne				X
Rainier	X			
Rainier Beach	X		X	
South Park		X	X	
Van Asselt		X	X	
Yesler		X		

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# Facilities Recommendations

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## 2015 Community Center Facility Study

- 8 Centers studied in depth: \$62M in needs
- Major maintenance needs: \$12.1M

## Plan Recommendations

- Allocate some funds to facilities assessment/planning
- Invest in targeted upgrades to support the pilot projects and programming
- Focus \$12.1M to most urgent needs



# Long-Range Planning

- Community Center Plan is a bridge to a broader department-wide planning process
- Builds from the Parks Legacy Plan
- Begins in 2017 to:
  - Identify core services
  - Prioritize services
  - Identify the need for new or expanded services
- Facility improvements will follow from programming needs



# SLI Responses

# SLI Response: Lake City

SLI: Next steps for improvements at the Lake City CC.

- ❑ Recommendation: Replace with a 22,000 sf facility, cost of \$16.5M
- ❑ No funding available
- ❑ Include the future of Lake City Community Center in system-wide programmatic plan

# SLI Response: Capitol Hill

SLI: Examine the needs of the Capitol Hill neighborhood and how the Miller CC could help meet the recreation and social needs of this community. Also provide recommendations for each community center, and identify and address barriers to equitable access and opportunity.

- The Plan includes information on neighborhood needs, demographics, and service gaps for all 26 centers
- Potential recommendations for Miller:
  - Reach out to new partners
  - Test new programming, including LGBTQ-specific

# Questions and Next Steps

- Questions?
- Schedule
  - City Council Parks Committee Meeting: Sept. 16
  - Park Board public hearing October 27
  - Budget adopted: November 21
  - Plan proposals implemented: beginning January 2017