

Seattle Park District Cycle 1 Overview 2015-2020

City Council Public Assets and Homelessness Committee

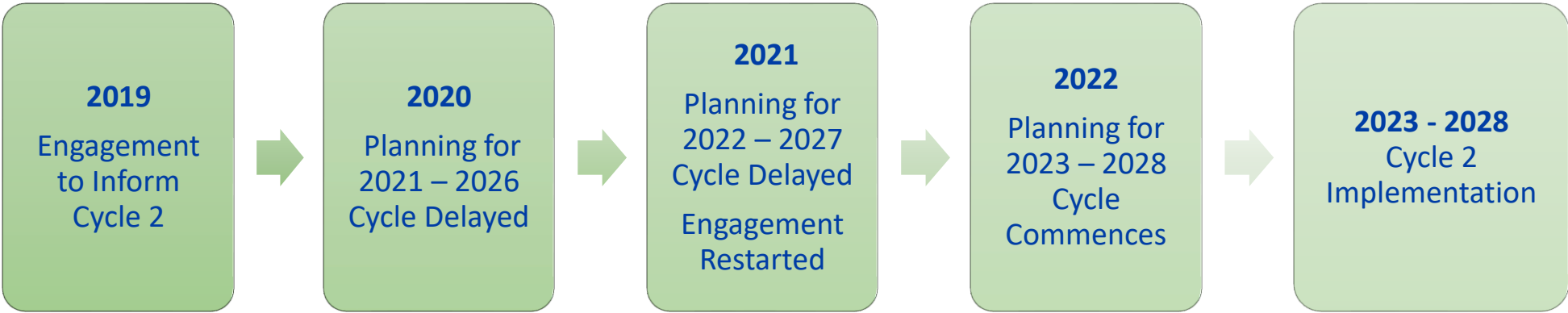
June 15, 2022

Seattle Parks and Recreation



City of Seattle

Context: Timeline



Today's Topics

- Seattle Park District Overview
- Cycle 1 Accomplishments
- Cycle 1 Lessons Learned
- Questions

SEATTLE PARK DISTRICT CYCLE-END REPORT 2015-2020



Context for Park District Ballot Measure

Parks Legacy Citizens' Advisory Committee to address the following problems:

- **Maintaining the system we have** and **extending the life of our assets** through deferred major maintenance, preventative and enhanced maintenance
- Better **meeting public expectations** for community center hours and park maintenance
- Adapting to **better serve** a Seattle population with rapidly changing demographics
- Counteracting **waning General Fund** support for basic departmental functions and services
- Bolstering **partnerships that benefit the public** while saving taxpayers money



Context for Park District Ballot Measure (cont.)

Recommended a Park District as an **ongoing funding source** to maintain, operate, and improve parks, community centers, pools, and other recreation facilities and programs.

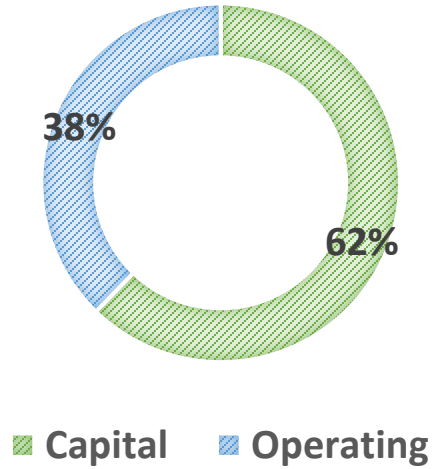
- **Independent taxing entity** with borders matching the city of Seattle
- **Resources are legally restricted** to parks and recreation purposes

Seattle Park District approved by Seattle voters in 2014 is governed by an **Interlocal Agreement** with several key provisions:

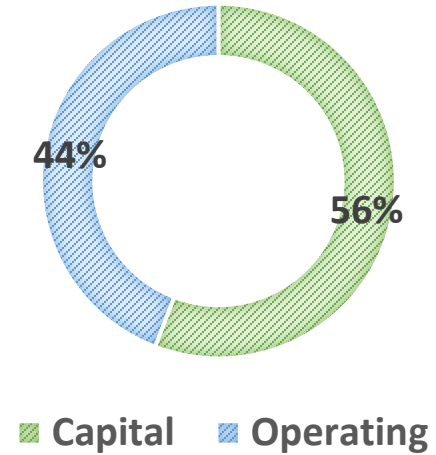
- Outlined **Park District Board** (City Council) governing responsibility
- Established **six-year planning cycles**
- Established roles for a **community advisory board** (BPRC)
- Established **minimum City General Fund commitment to SPR**
- Requires **annual, mid-cycle, and cycle-end reports**

Cycle 1 Financials

2015-2020 ADOPTED BUDGET



2015-2020 REVISED BUDGET



2015-2020 Summary	
254,072,639	Property Tax Revenues
4,012,270	Interest Earnings
258,084,908	Total Resources

First Cycle Accomplishments

Asset Management and Life Cycle Program

- 120+ major maintenance projects completed on park facilities, play areas, pools, playfields and more
- Six community centers receiving structural and system upgrades
- Aquarium and Zoo major maintenance support
- Completed improvement projects at 21 P-Patches and 8 off-leash areas



First Cycle Accomplishments

Facilities and Grounds Maintenance

- Third Shift Team created – allowing overnight maintenance at recreation facilities (and other SPR facilities) to avoid program disruption
- Supports partnership with Animal Shelter to patrol parks to educate and cite dog owners per the City's leash, scoop laws
- Expanded Grounds Maintenance including doubling cleaning of restrooms at 41 park sites
- Supports forest restoration and maintenance
 - leveraging 320,000+ volunteer hours in Cycle 1



First Cycle Accomplishments

Recreation and Activation

- Increased Program Access:
 - Created recreation scholarship fund (allocating ~\$1 million in Cycle 1) and eliminated fees for drop-in basketball, tot gyms, etc.
 - Increased programming for older adults and people with disabilities
- Established community-based “Art in the Park”, “Get Moving” and “Recreation for All” programs
 - Served more than 50,000 participants in Cycle 1
- Partnered with community organizations to “activate” parks in downtown neighborhoods



First Cycle Accomplishments

Acquisitions and Capital Development

- Purchased 18 properties totaling more than 9 acres
- Awarded more than \$7 million in grants for community-based projects through the Major Project Challenge Fund
- Five of 14 "land-banked" park development projects completed by the end of 2020
 - Four others in planning and design phase
 - Five paused due to COVID-19 Pandemic



First Cycle Accomplishments

2020 Pandemic Pivot

- SPR established "Mission Essential Functions"
- Staff became essential workers
- Efforts supported by Park District funding



45,000+ Social Distancing Ambassador hours



275,000 hours of park grounds and enhanced cleaning hours



250+ people sheltered at 3 community centers

960+ children supported in childcare program



Zumba Gold Full Class: Lifelong Recreation Program

2,700+ Lifelong Rec participants registered for virtual programs

Lessons Learned: Leveraging Park District Funds

- **Stability and flexibility** of Park District resources has allowed SPR to **adapt** to unprecedented uncertainty and continue to serve the public.
- Throughout Cycle 1, SPR conducted extensive work to identify **efficiencies**, provide **General Fund relief**, and restructure Park District funding to accommodate **emergent needs**.
 - Most notably, **\$4+ million in efficiencies implemented** across all SPR funds through the 2019-2020 budget while minimizing impacts to services
 - Efficiencies included abrogating 14 vacant positions, reducing non-labor expense and realigning staffing resources to capital projects.
 - A further funding realignment **redirected \$10 million** of Park District capital funding to operating to offset a reduction in General Fund, and REET was increased to backfill Park District capital support.



Park District Integration in Core SPR Services

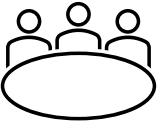
Line of Business	Examples of Park District-Supported Programs & Services	2022 Budget	MPD \$	MPD %	GF	REET	OTHER
Operating							
Activation	Get Moving, Recreation for All, Arts in Parks, downtown park activation	9,040,929	2,718,926	30%	28%		42%
Administration and Support	Systems operations and support (AMWO, ActiveNet), performance management, support to Woodland Park Zoo, support for Seattle Conservation Corps	49,003,219	7,210,534	15%	69%		16%
Capital Planning and Facilities Maintenance	Overnight maintenance crew (third shift), apprenticeships, stormwater permits	24,580,753	4,287,172	17%	69%		13%
Emergency Management & Security Services	Off-leash and scoop law enforcement	2,041,659	317,039	16%	82%		2%
Golf	n/a	12,817,799	-	0%	0%		100%
Grounds Maintenance	Enhanced comfort station cleaning during peak season, grounds and tree maintenance and landscaping, utility costs (wastewater, drainage), maintenance of developed land-banked parks, maintenance of Waterfront Park	47,304,299	6,342,790	13%	73%		13%
Recreation Facility Operations	Community center hours, custodial support, recreation scholarships, direct service & admin positions	23,607,664	4,248,132	18%	47%		35%
Recreation Programming	All programming for people with disabilities (Specialized), older adults (Lifelong), Teen Life Center operations, centralized teen services	11,419,178	4,301,715	38%	31%		31%
Tree Crew and Natural Areas	Maintenance costs for restored urban forests (tree crew, natural area crew)	9,597,707	3,942,594	41%	56%		3%
Capital							
Acquisition	Land purchases of new or expanded parks & green spaces	2,581,566	1,281,566	50%		0%	50%
Asset Management & Life Cycle Program	Life-cycle approach to maintaining assets, major maintenance at community centers, improvements to off-leash areas, improvements to P-Patches, Aquarium	51,759,876	13,223,067	26%		71%	4%
Capital Development & Improvement	Equity Fund (formerly Major Projects Challenge Fund), greenway enhancements	36,958,792	5,578,792	15%		17%	67%
Debt Service	n/a	4,416,018	-	0%		76%	24%
Urban Forestry (Restoration)	Restoration of forested lands and invasive species management through GSP	2,578,264	1,083,264	42%		58%	-
	<i>AWI reserve to be distributed in 2022 Supplemental (not yet appropriated, but revenue collected)</i>		<i>1,500,000</i>				
		287,707,724	56,035,591	19%	38%	17%	26%

Seattle Park District (MPD)	Ongoing dedicated revenue source to fund core parks and recreation services and capital projects.
General Fund (GF)	Citywide funding source supporting base operating budget.
Real Estate Excise Tax (REET)	Citywide funding source dedicated to capital projects primarily focused on major maintenance. <i>Note: the 2019 budget included an ongoing \$10M baseline realignment with REET and the MPD.</i>
Other (Park Fund, Grants, CLFR, etc.):	Combination of operating and capital resources funding operating and capital projects/programs.

Lessons Learned: Interlocal Agreement Updates

Issue

Solution



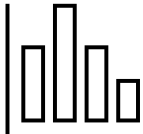
Clearer Community Oversight

Re-established Board of Parks and Recreation Commissioners to provide advice and oversight of Park District (and other funds)



Centering Equity in Community-Facing Investments

Amended ILA to reference ***a community response fund*** rather than the Major Projects Challenge Fund



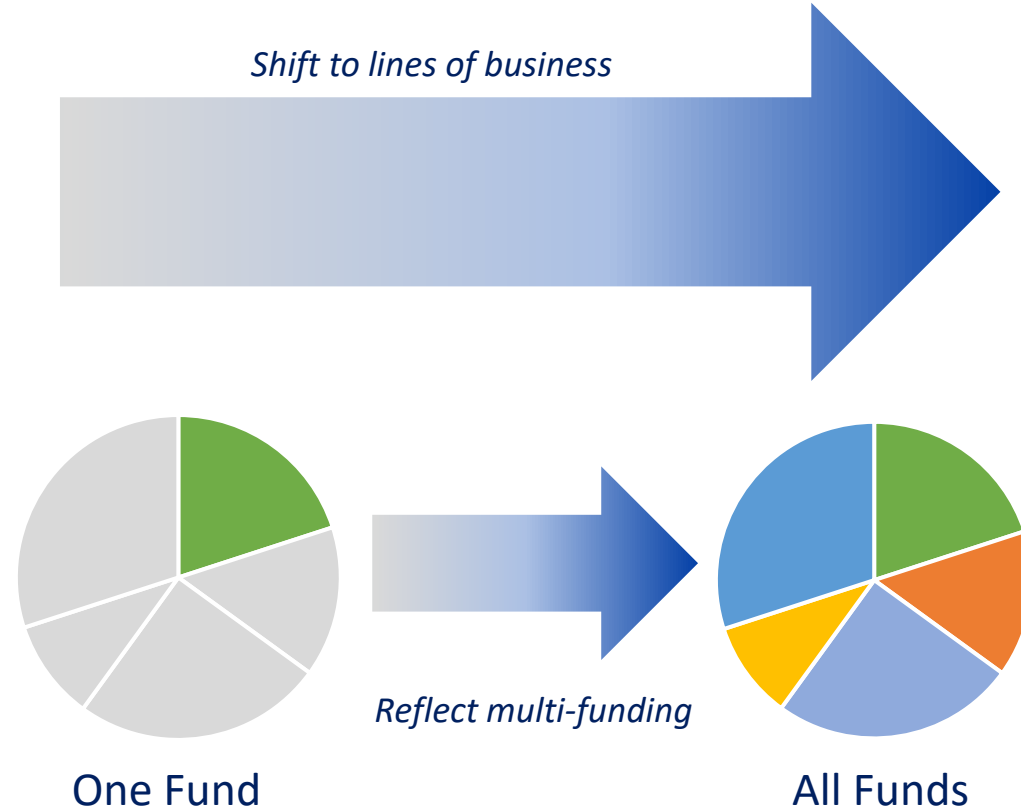
Reporting to Inform Planning

Amended reporting timelines to better reflect planning

Lessons Learned: Planning for Cycle 2

Park District Initiatives

- 1.1: Major Maintenance Backlog and Asset Management
- 1.1a: Phase 1 Pier 62/63 Redevelopment
- 1.2: Community Center Rehabilitation and Development
- 1.3: Saving our City Forests
- 1.4: Aquarium Major Maintenance
- 1.5: Zoo Major Maintenance / Zoo Operating Support
- 1.6: One-Time Utility Funding
- 1.7: Aquatics Support
- 2.1: Increase Preventative Maintenance
- 2.2: Provide Clean: Safe: Welcoming Parks
- 2.4: Make Parks Safer
- 3.1: Restore Community Center Operations
- 3.2: Recreation Opportunities for All
- 3.3: Better Programs for Young People
- 3.4: Meeting the Needs of People with Disabilities
- 3.5: More Programs for Older Adults
- 3.6: Put Art in the Parks
- 3.7: Get Moving Fund
- 3.8: Customer Service and Technology
- 4.1: Park Land Acquisition Fund
- 4.2: Major Projects Challenge Fund
- 4.3: Maintain & Activate Waterfront Park
- 4.4 / 4.5: Develop / Maintain 14 New Parks at Land-Banked Sites
- 4.6/4.7: Develop/Maintain Smith Cove Park
- 4.9: Connecting to Greenways
- 4.10: Performance Monitoring & Strategic Management
- 4.11: Urban Parks Partnership



Operating Lines of Business

- Activation
- Aquatics
- Athletics
- Capital Planning
- Central Costs
- Community Center Operations
- Departmental Administration
- Emergency Management & Security Services
- Facility Maintenance
- Golf
- Grounds Maintenance
- Natural Resource Maintenance
- Partnerships
- Recreation Programs
- Scholarships & Capacity Building
- Seattle Conservation Corps
- Teen Programming
- Youth Learning & Academics

Capital Lines of Business

- Acquisition
- Asset Management & Life Cycle Program
- Capital Development & Improvement
- Debt Service
- Urban Forestry



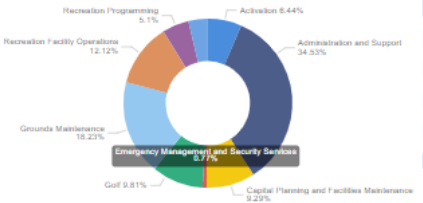
Lessons Learned: Planning for Cycle 2 (cont.)

Seattle Parks and Recreation Financial & Performance Dashboard



Operating Budget Overview

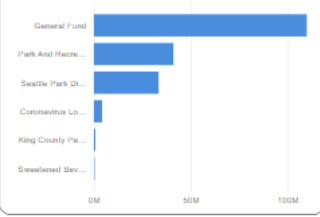
Budget by Line of Business



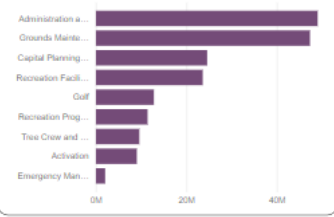
Current Year Budget

Line of Business	Expense		Revenue	
	Adopted Budget	Revised Budget	Adopted Budget	Revised Budget
Activation	9,040,929	9,040,929	8,977,380	8,977,380
Administration and Support	49,023,279	49,023,279	7,134,370	7,134,370
Capital Planning and Facilities Maintenance	24,580,753	24,580,753	105,900	105,900
Emergency Management and Security Services	2,041,820	2,041,820		
Golf	12,817,799	12,817,799	13,255,030	13,255,030
Grounds Maintenance	47,304,299	47,304,299	1,134,213	1,134,213
Recreation Facility Operations	23,807,884	23,807,884	8,800,775	8,800,775
Recreation Programming	11,418,178	11,418,178	2,141,251	2,141,251
Tree Crew and Natural Areas	5,597,707	5,597,707	258,458	258,458
Total	189,413,208	189,413,208	46,787,537	46,787,537

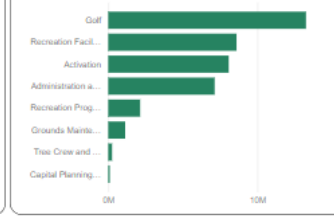
Fund



Expense



Revenue



Recreation Programming

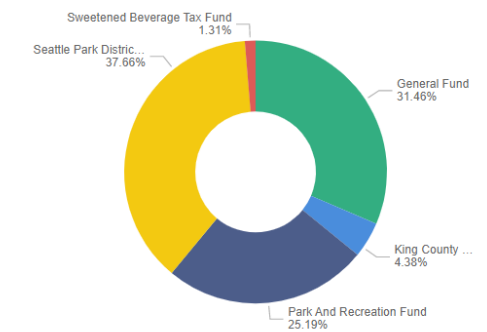
includes programs for older adults, people with disabilities, teens, including operations of three Teen Life Centers, and students with out-of-school academic support at six Community Learning Centers. SPR offers recreation and childcare scholarships to reduce financial barriers for low-income residents. For details: [Recreation Programming Dashboard](#)

- Increase access to free or low-cost programs for underserved or under-represented communities.
- Provide safe and welcoming places for teens and young adults to recreate, gain life skills, and experience positive mentorship.
- Provide relevant programming at Community Learning Centers and assist priority youth reach academic goals.

Performance Measures

Performance Measure	Prior Year Actuals	Current Year Goal	Mid Year Update
Number of Lifelong Recreation Program participants	2800		
Number of meals served to children during summer outdoor programs	11731		
Number of scholarship recipients for childcare and recreational programs	2020		
Number of Special Population enrollments	939		
Number of teen program participants	4394		

Budget by Fund

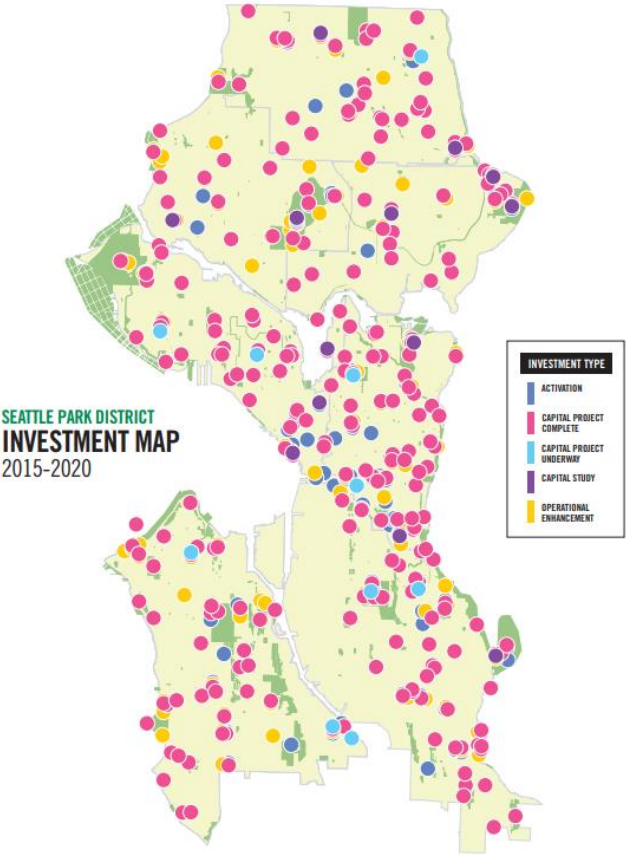


Lessons Learned: Continuous Learning

<p>Year: 2017</p>	<p>Year: 2018</p>	<p>Year: 2019/2020</p>
<p>Consultant: </p>	<p>Consultant: </p>	<p>Consultant: </p>
<p>Topic:  Park Maintenance</p>	<p>Topic:  Recreation Division</p>	<p>Topic:  Planning & Development Division</p>
<p>Example Findings in Action:</p> <ul style="list-style-type: none"> • Establish comprehensive asset management program • Conduct routine condition assessments • Perform additional restroom cleaning 	<p>Example Findings in Action:</p> <ul style="list-style-type: none"> • Review SPR/ARC relationship • Increase data collection & strengthen performance measures • Maximize system-wide building use • Use public \$ in low-income neighborhoods, expect more revenue from high-income 	<p>Example Findings in Action:</p> <ul style="list-style-type: none"> • People – Staffing capacity • Processes – Integrate Stage Gate process for Project Management • Technology – System upgrade and paperless workflows

More Information: Cycle 1 Reports

www.seattle.gov/seattle-park-district/projects-and-reports



INITIATIVE	MID-CYCLE PROGRESS	CYCLE-END PROGRESS
<p>Recreation Opportunities for All Leverage 25 partnerships in underserved communities to serve an additional 2,500 participants.</p> <p>Financial Summary: Spend: \$2.36M Carryforward: \$0</p>	<p>Accomplishments:</p> <ul style="list-style-type: none"> Ramp-up year (2015) activities included contracting with Neighborhood House to provide inclusive outreach and community needs assessment. Implemented program in 2016–17, providing 62 grants to community groups which served more than 7,500 participants. 	<p>Accomplishments:</p> <ul style="list-style-type: none"> In 2018-19, the program awarded nearly \$500K in grants to 25 community groups serving nearly 18,000 participants in culturally responsive recreation opportunities. Groups included nonprofit organizations, individuals, small businesses, and community groups. In 2020, grant programs were designed to support communities most impacted by COVID-19 and given to 39 community groups that served a total of 32,523 participants via socially distanced or virtual programming.

Questions?

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