

## Mayor's Recommendation on Parks Investment Initiatives

Reference Number	Investment Initiative	Mayor's Proposal	2015 Spending Plan (\$K)	Transition Year (2015) NOTES	OUTCOMES
<b>1</b>	<b>FIX IT FIRST</b>				
1.1	Fund Major Maintenance Backlog and Property Management	\$19,965	\$2,245	One-time costs are equally spread over 2015 and 2016; 6 months of operating costs and \$900,000 project funds in 2015; Full project funds are funded in 2016 - minus the one-time cost allocation	Reduce the major maintenance backlog by completing approximately 40 additional park and facility major maintenance projects per year; Increased ability to remove property encroachments on public park property
1.2	Community Center Rehabilitation & Development	\$3,000	\$0		Replaced or upgraded roofs, HVAC, etc.; Reconfigured rooms, expanded gyms, environmentally sustainable building components; possibly new community center facilities
1.3	Saving Our City Forests	\$2,850	\$500	\$500,000 in 2015 (one-time cost for vehicle purchase +\$353,320 for project)	Green Seattle Partnership continues its progress toward restoring 2,500 acres of forest by 2025; Improve Parks' trail program by expanding Parks' Natural Area Crew and creating a Trail Crew to regularly maintain the 120 miles of park and forest trails
1.4	Aquarium Major Maintenance	\$1,200	\$300	25% first year	Up to four Aquarium major maintenance projects completed per year; piers, windows, doors, roof, exterior deck, HVAC, electrical, and sewer and water lines
1.5	Zoo Major Maintenance	\$2,000	\$500	25% first year	Up to eight Zoo major maintenance projects completed per year; Seismic improvements to several buildings; Roof replacements, water, irrigation and electrical system repairs
<b>2</b>	<b>MAINTAINING PARKS AND FACILITIES</b>				
2.1	Increase Preventive Maintenance	\$1,440	\$873	6 months of funding + full one-time costs in 2015	Improved repair response and preventive maintenance; Increased facility operating hours. For example, facility maintenance workers repair and upgrade electrical, irrigation, and plumbing systems, inspect and tighten nuts and bolts holding play equipment together, and inspect and repair roofs
2.2	Provide Clean, Safe, Welcoming Parks	\$2,106	\$1,890	9 months of funding + full one-time costs in 2015	Increased June-October peak season park maintenance; increased tree maintenance to preserve long-term health of urban forests; fund homeless support services for and operating costs of Seattle Conservation Corps
2.3	Activate Urban Center Parks	\$276	\$29	One-time cost only in prep for 2016 implementation	Allow downtown park concierges to shift between activation and programming in good weather, and maintenance in bad weather. Ensure a year-round, reliable, friendly presence in the most problematic downtown parks, especially during the times of day when downtown is busiest
2.4	Make Parks Safer	\$485	\$60	One-time cost only in prep for 2016 implementation	Funds two additional Park Rangers as well as two Animal Control Officers
2.5	Improve Dog Off-Leash Areas	\$104	\$104	Full funding; first year - complete OLA plan per 2014 SLI	Fund renewal of existing OLAs, update aging OLA infrastructure, expand OLA space, increase accessibility, and enhance maintenance
2.6	Rejuvenate Our P-Patches	\$200	\$100	6 months of funding in 2015	Fund the renewal of existing P-Patch gardens, update aging garden infrastructure, expand gardening space, increase accessibility, and expand essential services
<b>3</b>	<b>PROGRAMS FOR PEOPLE</b>				
3.1	Restore Community Center Operations	\$2,681	\$2,011	9 months of funding in 2015	Increased public access to recreation facilities through expanded community center public hours and creation of a citywide Associated Recreation Council (ARC) scholarship fund
3.2	Recreation Opportunities for All	\$465	\$57	6 months of staff expenses to establish criteria/process. Implement fund first time in 2016	Fund partnerships with organizations that represent underserved populations, helping to provide innovative new programs to those who will benefit the most: Approximately 25 new, responsive programs per year (assuming \$10,000 per program)
3.3	Better Programs for Young People—Seattle's Future	\$551	\$276	6 months of funding in 2015	Implement the Youth Quality Program Assessment (YQPA), a research-validated and field-tested program evaluation method; Evaluate at least 30 programs annually using this method, and use the lessons learned to improve program quality
3.4	Meeting the Needs of People with Disabilities	\$170	\$85	6 months of funding in 2015	Expand the youth summer camp program and fund ongoing program needs
3.5	More Programs for Older Adults	\$270	\$135	6 months of funding in 2015	Expand our Healthy Parks programs for 50-and-up community members; Extend the immigrant and refugee Food and Fitness Program to additional ethnic groups and engage the elders in our other recreation programs; Explore additional programming needs identified by the community, such as programs designed for people with dementia
3.6	Put the Arts in Parks	\$340			A partnership between the Office of Arts and Culture and Parks will direct money to community-based organizations that offer cultural or creative activities, events, and installations in underserved areas of the city—areas where activation is needed the most
3.7	Get Moving Fund	\$500	\$77	One-time costs + 6 months of staff expenses to establish criteria/process. Implement fund first time in 2016	New or expanded partnerships with community groups to offer events and programs to get Seattle moving; Create a full-time Recreation Program Coordinator position to manage the fund and collaborate with outside organizations
3.8	Customer Service and Technology	\$425	\$0		Increased capacity to respond to customer demand for electronic access to park and recreation information; Updated online registration system that supports mobile access
<b>4</b>	<b>BUILDING FOR THE FUTURE</b>				
4.1	Park Land Acquisition and Leverage Fund	\$2,000	\$0		Up to \$4 million of new park land purchased each year, through the use of this fund to leverage other sources like the King County Conservation Futures Fund
4.2	Major Projects Challenge Fund	\$4,000			Provide funding to leverage community donations for renovated, expanded, or upgraded parks and facilities
4.3	Maintain and activate Seattle's New Waterfront Park - Start 2019	\$3,510			Maintenance and activation of new public space on the Central Waterfront
4.4	Develop 14 New Parks at Land-Banked Sites - 2016-2018				14 new parks developed throughout the city: \$3.5 million/year for three years equals \$750,000 to develop each park, on average
4.5	Maintain 14 New Parks at Land-Banked Sites	\$1,400	\$0		Provides funding for operations and maintenance of the new parks after they have been developed
4.6	Develop Smith Cove Park - debt service for 12 years)	\$697	\$0		Pay back 12-year loan to develop Smith Cove Park. Funding level is NOT estimate of constructing a developed design of Smith Cove Park, but rather is a level of funding that represents the City's contribution to park development
4.7	Maintain Smith Cove Park	\$200	\$0		Maintain a new waterfront park at Smith Cove
4.8	Community Response Fund	\$400	\$200	6 months of funding in 2015	Fund park and recreation planning and development support; Increased ability to respond to community-initiated proposals for park system improvements; 10 to 30 project proposals reviewed per year; Increased ability to seek opportunities to leverage grant funding; Around 10 projects completed per year
4.9	Activating and Connecting to Greenways	\$321	\$0		Allow Parks to work with the Seattle Department of Transportation (SDOT) to activate and enhance connection points from greenways to parks, with parks-oriented expertise
4.10	Performance Monitoring & Strategic Management	\$886	\$443	6 months of funding in 2015	Regular reporting on department benchmarks and efforts to implement ballot measure
4.11	Urban Parks Partnerships	\$410	\$125		Expanded concierge program and research/seed money provided for a new management/partnership model for downtown parks
5	Transition year (2015) funding payback	\$1,488			In order to begin Park District planning and some projects in 2015, the City will loan the District \$10 million for ramp-up year costs. The loan will be paid back from Park District revenue over 8 years, beginning in 2016, at \$1,448,000 per year

<b>TOTAL</b>		<b>\$54,340</b>	<b>\$10,010</b>
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CATEGORY TOTALS			
1	Fix it First	\$29,015	\$3,545
2	Maintaining Parks and Facilities	\$4,611	\$3,056
3	Programs for People	\$5,402	\$2,641
4	Building for the Future	\$13,824	\$768
5	Transition year (2015) funding payback	\$1,488	\$0
<b>TOTAL</b>		<b>\$54,340</b>	<b>\$10,010</b>

### Mayor's Proposal

