

**Parks Legacy Plan**  
**Investment Initiatives Scoring Sheet - DRAFT 9/12/13**

Tracking Number <small>[Control-a to resort]</small>	Type	Program Category	Investment Initiative	Total Annual Costs (\$K)	Funding Level based on Criteria ranking <small>[Control-q to refresh]</small>	Criteria Total <small>[Control-q to refresh order]</small>	A. Does the Investment move us towards our key Legacy Plan Outcomes?					B. Does it enhance fair and equitable access for all community members?		C. Is it consistent with best management practices?	D. Is it innovative and/or a new way of meeting key outcomes?	E. Does it address anticipated future needs/demands?	F. Other important considerations?	Cumulative Total Cost	
							Healthy People	Healthy Environment		Sustainability		Strong Community	for all community members?						
							Does it encourage physical health and well-being?	Does it have environmental and/or climate change benefits?	Does it enhance long-term environmental sustainability?	Does it enhance financial sustainability?	Does it leverage resources or create beneficial partnerships?	Does it improve or add value to the overall neighborhood or community strength?	Is it providing a basic service?						Is it providing a Unique Service?
							6 = Directly 4 = Indirectly 0 = No	3 = Directly 2 = Indirectly 0 = No	3 = Directly 2 = Indirectly 0 = No	3 = Directly 2 = Indirectly 0 = No	3 = Directly 4 = Indirectly 0 = No	3 = Mostly Community 2 = Mixed 0 = Mostly Individual	3 = Yes 0 = No	3 = Directly 2 = Indirectly 0 = No	3 = Yes 2 = Potential 0 = Not so much	3 = Yes 2 = Potential 0 = Not so much	6 to 0		
1	Essential Services	Major Maintenance	Address Major Maintenance Priority Projects	\$ 15,500	1	-												\$ 15,500	
2	Essential Services	Recreation	Community Center Operations	\$ 2,600	1	-												\$ 18,100	
3	Essential Services	Recreation	Customer Service Technology	\$ 850	1	-												\$ 18,950	
4	Essential Services	Routine Maintenance	Regular Park Maintenance	\$ 2,250	1	-												\$ 21,200	
5	Essential Services	Routine Maintenance	Long-Term Facility Maintenance	\$ 1,448	1	-												\$ 22,648	
14	Looking to the Future	New Development	Develop and Maintain 14 New Parks at "Land-Banked" Sites	\$ 1,400	1	33.8	5.0	2.3	2.8	0.8	1.0	5.5	2.8	2.3	2.0	0.5	3.0	6.0	\$ 24,048
13	Looking to the Future	Environment	Expand Natural Area Stewardship to Meet GSP Goals	\$ 950	1	30.5	4.5	3.0	3.0	1.0	3.0	4.0	3.0	2.3	2.0	2.0	2.8	0.0	\$ 24,998
9	Strategic Enhancements	New Development	Park Acquisition Leverage Fund	\$ 1,000	2	29.3	4.5	2.3	2.3	0.8	2.8	5.0	2.8	2.3	0.5	1.3	3.0	2.0	\$ 25,998
7	Strategic Enhancements	Environment	Environmental Sustainability Fund	\$ 1,300	2	28.8	2.0	3.0	3.0	2.5	1.8	4.5	3.0	1.5	2.0	2.8	2.8	0.0	\$ 27,298
21	Looking to the Future	Recreation	Improve and Expand Youth/Teen Program Delivery	\$ 554	2	28.0	5.5	0.0	0.0	0.0	2.5	5.5	2.3	1.5	0.8	1.5	2.5	6.0	\$ 27,852
24	Looking to the Future	Routine Maintenance	Enhance Existing Downtown Parks Maintenance and Activation	\$ 250	2	26.5	4.0	0.0	0.0	0.5	2.5	5.5	3.0	2.3	1.8	1.5	2.5	3.0	\$ 28,102
15	Looking to the Future	New Development	Develop and Maintain Smith Cove	\$ 549	2	26.5	4.5	1.5	2.0	0.8	1.0	5.5	2.3	1.5	2.0	0.5	3.0	2.0	\$ 28,651
20	Looking to the Future	Recreation	Expand Special Populations Program Capacity	\$ 85	2	26.0	6.0	0.0	0.0	0.5	2.3	5.5	2.3	3.0	0.5	1.5	2.5	2.0	\$ 28,736
10	Strategic Enhancements	Planning Resources	Address Property Encroachments	\$ 365	2	25.2	3.0	1.3	1.5	2.3	0.0	5.0	2.8	1.5	2.3	0.5	1.5	3.7	\$ 29,101
19	Looking to the Future	Recreation	Expand Day Trips and Opportunities for Older Adults	\$ 135	2	24.8	6.0	0.0	0.0	1.5	3.0	5.5	2.5	0.0	1.8	1.5	3.0	0.0	\$ 29,236
30	Potential Partnership	New Development	Greenways and Safe Walkways with SDOT and others	\$ 320	2	24.8	6.0	1.5	0.0	0.5	2.3	5.0	3.0	1.5	0.5	2.0	2.5	0.0	\$ 29,556
28	Potential Partnership	Major Maintenance	Major Maintenance - Aquarium Fund	\$ 1,200	2	24.8	1.0	0.5	0.5	0.8	3.0	4.5	2.0	1.5	1.5	1.0	2.5	6.0	\$ 30,756
29	Potential Partnership	Major Maintenance	Major Maintenance - Zoo Fund	\$ 2,000	2	24.8	1.0	0.5	0.5	0.8	3.0	4.5	2.0	1.5	1.5	1.0	2.5	6.0	\$ 32,756
17	Looking to the Future	New Development	Provide for Maintenance of the New Seattle Waterfront Park Spaces	\$ 3,510	2	24.8	4.0	0.0	0.0	1.5	2.5	5.5	2.5	1.5	2.0	0.8	3.0	1.5	\$ 36,266
22	Looking to the Future	Recreation	Increase Ability to Engage Historically Underrepresented Communities	\$ 315	2	24.0	4.5	0.5	0.0	0.5	2.5	5.5	2.5	1.5	1.0	2.8	2.8	0.0	\$ 36,581
8	Strategic Enhancements	New Development	Major Projects Opportunity Challenge Fund	\$ 3,000	3	22.8	4.0	0.0	0.0	1.3	3.0	4.5	2.0	0.8	0.0	2.5	2.5	2.3	\$ 39,581
31	Potential Partnership	New Development	Neighborhood Park Enhancements with Seattle Parks Foundation	\$ 500	3	22.3	4.5	1.0	0.5	0.8	3.0	5.0	1.5	1.5	0.0	2.5	2.0	0.0	\$ 40,081
37	Strategic Enhancements	Recreation	"Get Moving" Opportunity Fund	\$ 600	3	22.3	6.0	0.0	0.0	0.0	2.3	3.5	2.3	1.5	0.5	2.0	2.3	2.0	\$ 40,681
23	Looking to the Future	Recreation	Provide for Environmental Education Outreach and Partnerships	\$ 220	3	21.5	3.5	1.0	2.0	0.0	3.0	4.5	1.8	0.8	0.5	2.5	2.0	0.0	\$ 40,901
35	Potential Partnership	New Development	Urban Food and P-patch with DON	\$ 200	3	20.8	5.0	0.8	1.3	0.0	3.0	5.0	1.5	0.8	0.0	1.5	2.0	0.0	\$ 41,101
6	Strategic Enhancements	Major Maintenance	Eliminate Major Maintenance Backlog	\$ 11,500	4	20.5	4.0	0.5	1.5	2.3	0.0	2.5	3.0	1.5	3.0	0.5	1.8	0.0	\$ 52,601
11	Strategic Enhancements	Planning Resources	Community Project Opportunity Response Fund	\$ 600	4	20.3	4.0	0.5	0.5	0.0	2.8	5.0	2.3	0.8	0.0	2.5	2.0	0.0	\$ 53,201
25	Looking to the Future	Routine Maintenance	Provide for Athletic Field Care and Synthetic Turf Maintenance	\$ 200	4	19.8	6.0	0.5	1.0	2.3	0.5	1.0	1.5	1.5	3.0	0.5	2.0	0.0	\$ 53,401
16	Looking to the Future	New Development	Develop and Operate a New Outdoor Pool in North Rainier Valley or North Beacon Hill	\$ 1,162	4	19.3	5.5	0.0	0.0	0.5	0.5	3.0	2.5	0.8	1.0	0.5	3.0	2.0	\$ 54,563
36	Strategic Enhancements	New Development	Magnuson Master Plan Improvements	\$ 2,300	4	19.3	3.5	1.3	1.8	0.5	0.8	5.0	2.3	1.5	0.8	0.5	1.5	0.0	\$ 56,863
12	Strategic Enhancements	Planning Resources	Develop Management Plans For Regional and Center City Parks	\$ 240	4	19.0	2.0	0.5	1.0	1.5	1.5	3.0	2.0	1.5	2.8	1.5	1.8	0.0	\$ 57,103
26	Looking to the Future	Safety	Improve Park Safety	\$ 550	4	19.0	4.0	0.0	0.0	0.0	0.5	5.0	2.5	1.5	0.5	1.0	2.0	2.0	\$ 57,653
33	Potential Partnership	Recreation	Homeless Life Skills Job Training with Human Services Agencies	\$ 240	4	17.5	3.5	0.0	0.0	0.0	3.0	4.5	1.8	0.0	0.0	2.5	2.3	0.0	\$ 57,893
27	Potential Partnership	Environment	Environmental Innovations with the Office of Sustainability and Environment	\$ 500	4	17.0	2.0	2.3	2.3	1.0	2.5	1.0	1.3	0.8	0.8	2.8	0.5	0.0	\$ 58,393
32	Potential Partnership	Recreation	Arts Opportunities with the Office of Arts and Culture	\$ 170	4	14.8	2.0	0.0	0.0	0.5	3.0	4.5	1.5	0.8	0.0	2.0	0.5	0.0	\$ 58,563
18	Looking to the Future	Planning Resources	Implement Programs to Foster an Effective Work Force	\$ 700	4	14.8	0.0	0.0	0.0	2.5	0.8	1.0	2.3	0.8	2.3	1.5	2.8	1.0	\$ 59,263
34	Potential Partnership	Major Maintenance	Tropical Rainforest and Day/Night Capital Project - Zoo Fund	\$ 880	4	14.3	1.0	0.5	0.5	0.5	2.3	3.0	1.0	1.5	0.0	1.8	2.3	0.0	\$ 60,143

**Parks Legacy Plan  
Investment Initiatives Scoring Sheet - DRAFT 9/12/13**

Tracking Number <small>[control-a to resort]</small>	Type	Program Category	Investment Initiative	Total Annual Costs (\$K)	Funding Level based on Criteria ranking <small>[Control-q to refresh]</small>	Criteria Total <small>[Control-q to refresh order]</small>	A. Does the Investment move us towards our key Legacy Plan Outcomes?				B. Does it enhance fair and equitable access for all community members?		C. Is it consistent with best management practices?	D. Is it innovative and/or a new way of meeting key outcomes?	E. Does it address anticipated future needs/demands?	F. Other important considerations?	Cumulative Total Cost		
							Healthy People	Healthy Environment	Sustainability	Strong Community	Is it providing a basic service?	Is it providing a Unique Service?							
							Does it encourage physical health and well-being? 6 = Directly 4 = Indirectly 0 = No	Does it have environmental and/or climate change benefits? 3 = Directly 2 = Indirectly 0 = No	Does it enhance long-term environmental sustainability? 3 = Directly 2 = Indirectly 0 = No	Does it enhance financial sustainability? 3 = Directly 2 = Indirectly 0 = No	Does it leverage resources or create beneficial partnerships? 3 = Directly 2 = Indirectly 0 = No	Does it improve or add value to the overall neighborhood or community strength? 6 = Directly 4 = Indirectly 0 = No	Is it providing a basic service? 3 = Mostly Community 2 = Mixed 0 = Mostly Individual	Is it providing a Unique Service? 3 = Yes 0 = No	3 = Directly 2 = Indirectly 0 = No	3 = Yes 2 = Potential 0 = Not so much	3 = Yes 2 = Potential 0 = Not so much	6 to 0	
38					4	-													\$ 60,143
39					4	-													\$ 60,143
40					4	-													\$ 60,143
41					4	-													\$ 60,143
42					4	-													\$ 60,143

		Subtotal	Cumulative
Level	1	\$ 24,998	-
Level	2	\$ 11,583	\$ 36,581
Level	3	\$ 4,520	\$ 41,101
Level	4	\$ 19,042	\$ 60,143
<b>Total</b>		<b>\$ 60,143</b>	

Type of Service:	Funding Level:			
	1	2	3	4
Major Maintenance	\$ 15,500	\$ 18,700	\$ 18,700	\$ 31,080
Routine Maintenance	\$ 3,698	\$ 3,948	\$ 3,948	\$ 4,148
New Development	\$ 1,400	\$ 6,779	\$ 10,479	\$ 13,941
Environment	\$ 950	\$ 2,250	\$ 2,250	\$ 2,750
Recreation	\$ 3,450	\$ 4,539	\$ 5,359	\$ 5,769
Planning Resources	\$ -	\$ 365	\$ 365	\$ 1,905
Safety	\$ -	\$ -	\$ -	\$ 550
<b>Total</b>	<b>\$ 24,998</b>	<b>\$ 36,581</b>	<b>\$ 41,101</b>	<b>\$ 60,143</b>

Type of Investment Initiative:	Funding Level:			
	1	2	3	4
Essential Services	\$ 22,648	\$ 22,648	\$ 22,648	\$ 22,648
Looking to the Future	\$ 2,350	\$ 7,748	\$ 7,968	\$ 10,580
Strategic Enhancements	\$ -	\$ 2,665	\$ 6,265	\$ 20,905
Potential Partnership	\$ -	\$ 3,520	\$ 4,220	\$ 6,010
<b>Total</b>	<b>\$ 24,998</b>	<b>\$ 36,581</b>	<b>\$ 41,101</b>	<b>\$ 60,143</b>

Establish Target funding levels		
	\$ -	1
Target level 1 =	\$ 25,000	2
Target level 2 =	\$ 37,500	3
Target level 3 =	\$ 50,000	4
Target level 4 =	\$ 75,000	5
Current Levy ~ \$ 25,000		
Level 1	0% \$ 24,998	
Level 2	46% \$ 36,581	
Level 3	64% \$ 41,101	
Level 4	141% \$ 60,143	

