

REPORT OF THE PARKS LEGACY CITIZENS' ADVISORY COMMITTEE

Select Council Committee on Parks Funding
March 17, 2014



Committee Establishment

- By City Council Resolution 31454 (May 2013), the Mayor and City Council created the Committee and directed the Committee to undertake the following:
 1. Propose options for a potential package of parks and recreation projects,
 2. Propose options for ongoing maintenance and operations and programs, and
 3. Identify strategic funding options for that package

Committee Membership

Barbara Wright, Co-Chair

Charlie Zaragoza, - Co-Chair

Thatcher Bailey

Steve Daschle

Juli Farris

Bill Farmer

Thomas Goldstein

Jessie Israel

Diana Kincaid

Michael Maddux

Brice Maryman

Yalonda Gill Masundire

Mustapha Math

Erika Melroy

David Namura

Process

Meetings

- Began our work in June 2013
- 13 committee meetings
- One public hearing
- Three facilitated public meetings
- 10 subcommittee meetings

Basis of recommendations:

- Tour of parks and facilities
- Values criteria developed by the Committee
- Public Testimony
- Over 1,000 written or emailed comments received
- Testimony and data from City staff
- Race and Social Justice input at all subcommittee meetings

Values criteria for initiatives

- A. Does the investment move us towards our key Legacy Plan outcomes listed below?
 - 1) Healthy People:
 - i. Does it encourage physical health and well-being?
 - 2) Healthy Environment:
 - i. Does it have environmental and/or climate change benefits?
 - ii. Does it enhance long-term environmental sustainability?
 - 3) Sustainability:
 - i. Does it enhance financial sustainability?
 - ii. Does it leverage resources or create beneficial partnerships?
 - 4) Strong Communities:
 - i. Does it improve or add value to the overall neighborhood or community strength?

- B. Does it enhance fair and equitable access for all community members?
 - 1) Is it providing a basic service?
 - 2) Is it providing a unique service?

Findings

- A. Eliminate Major Maintenance Backlog**
- B. Fund Basic Services**
- C. Enhance and Create New Partnerships**
- D. Create Access and Equity**
- E. Foster Organizational Change**
- F. Prepare for a Funding Package**
- G. Seek Other Revenue Sources**
- H. Recommend Investment Initiatives**
- I. Recommended Funding Mechanism: Park District**

Summary of investment initiatives

Fix it first category

Priority	Initiative	Annual Cost
1a	Fund Major Maintenance Backlog and Property Management	\$ 19,965,000
4	Aquarium Major Maintenance	\$ 1,200,000
5	Zoo Major Maintenance	\$ 2,000,000
7	Saving Our City Forests	\$ 2,850,000
17	Environmental Sustainability Fund	\$ 1,500,000
18	Management Plans For Regional and Center City Parks	\$ 240,000

Summary of investment initiatives

Maintaining Parks and Facilities Category

Priority	Initiative	Annual Cost
1c	Increase Preventive Maintenance	\$ 1,448,000
1d	Provide Clean, Safe, Welcoming Parks	\$ 2,250,000
9b	Activate Urban Center Parks	\$ 250,000
9d	Make Parks Safer	\$ 550,000
9e	Rejuvenate Our P-Patches	\$ 200,000
9f	Improve Dog Off-Leash Areas	\$ 100,000
20	Athletic Field Turf Maintenance	\$ 200,000

Summary of investment initiatives

Programs for People Category

Priority	Initiative	Annual Cost
1b	Restore Community Center Operations	\$ 2,600,000
2a	Recreation Opportunities for All	\$ 465,000
2b	Better Programs for Young People—Seattle's Future	\$ 554,000
2c	Meeting the Needs of People with Disabilities	\$ 170,000
2d	More Programs for Older Adults	\$ 270,000
9c	Put the Arts in Parks	\$ 340,000
13	Get Moving Fund	\$ 980,000
15	Customer Service and Technology	\$ 850,000
16	Expand Environmental Learning Partnerships	\$ 220,000

Summary of investment initiatives

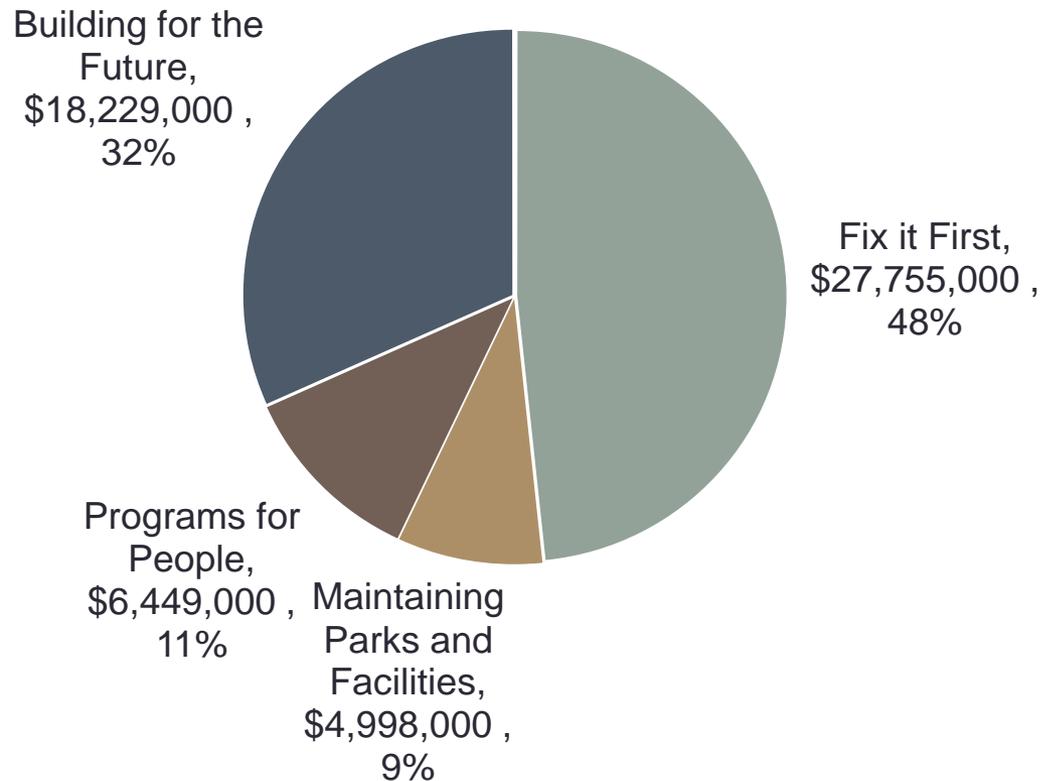
Building for the Future Category

Priority	Initiative	Annual Cost
3	Park Land Acquisition and Leverage Fund	\$ 3,000,000
6	Major Projects Challenge Fund	\$ 5,000,000
8	Maintain Seattle's New Waterfront Park	\$ 3,197,000
9a	Activate New Seattle Waterfront Park	\$ 313,000
10a	Develop and Maintain Smith Cove Park	\$ 897,000
10b	Maintain 14 New Parks at Land-Banked Sites	\$ 1,400,000
11	Community Response Fund	\$ 600,000
12	Activating and Connecting to Greenways	\$ 320,000
14	Neighborhood Park Enhancements	\$ 500,000
19	New Outdoor Pool for South Seattle	\$ 1,162,000
21*	Performance Monitoring and Strategic Management	\$ 1,840,000

Funding Method: Seattle Park District

- Significant park and recreation needs
- Long-term, sustainable funding
- City levy capacity and 1% limit
- Addressing concerns about a park district

Summary of Parks Legacy Citizens' Advisory Committee investment initiatives



Mayor Murray's Proposal

The framework and priorities of the Legacy Committee's recommendation remain the same in the Mayor's proposal:

- Fix and maintain what we have
 - Ensure basic services for the community
 - Be well positioned for growth
 - Achieve a sustainable funding source.
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- 27 of 33 project recommendations from the Committee are in the Mayor's proposal

Mayor Recommending 2 New Projects

- Community Center Rehabilitation and Development:
\$3 million

Funding to upgrade community centers; could build new facilities

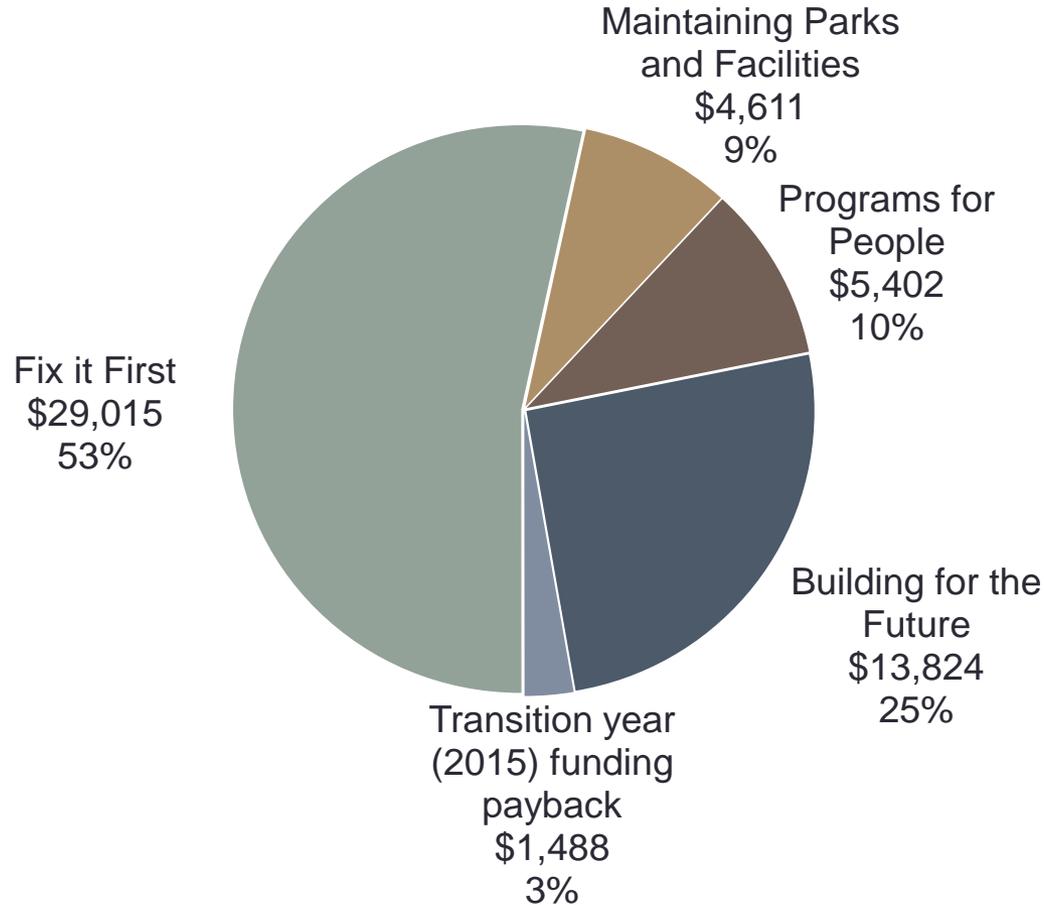
- Urban Parks Partnerships: \$410,000

Funding for more activation and maintenance of downtown parks; plus seed money to explore innovative management models

Some Projects Not Included

- 27 of 33 Committee-recommended projects are in the Mayor's recommendation
- The 6 projects not funded are lower priorities on the Legacy Committee's prioritized list
- Mayor's goal to keep the total in the range of \$54-55 million

Summary of Mayor's proposed investment initiatives



Funding Mechanism: Park District

- The needs identified by the Legacy Committee can't be sufficiently addressed with a short term solution
- A Park District provides the best way to meet those needs
 - To eliminate the \$267 million major maintenance backlog
 - To keep community center doors open
 - To ensure clean, well maintained parks
 - To plan for and embrace growth and changing demographics
- **2015 Transition Year**
 - \$10 million ramp-up year

Park District Oversight and Accountability

- Mayor recommending an interlocal agreement to ensure oversight and accountability of a Park District
- The interlocal:
 - Establishes a community oversight committee
 - Ensures all funding goes to Parks and that all City rules are followed
 - Guarantees a base level of General Fund support for Parks
 - Every 6 years a community planning effort will develop the Park District's spending priorities