Date: March 31, 2023

To: Park District Board President Andrew Lewis and Park District Board From: AP Diaz, Interim Superintendent, Seattle Parks and Recreation

Subject: Seattle Park District Cycle 2 Ramp Up & Reporting Plan

cc: Board of Parks and Recreation Commissioners

I'm pleased to transmit Seattle Parks and Recreation (SPR)'s Ramp Up & Reporting Plan for the Seattle Park District's Cycle 2. This deliverable responds to Council Resolution 51's accountability measure set forth in Section 2.A and seeks to:

- Articulate SPR's public commitment about the services we expect to deliver to residents and visitors throughout Cycle 2;
- Set **clear expectations** about SPR's approach to service delivery in 2023 as new and expanded programs and projects are launched; and
- Establish **accountability** for how we will track progress throughout Cycle 2 and know we're making a difference.

Our Cycle 2 investment plan bolsters many One Seattle goals Mayor Harrell has championed, including meaningful action on mitigating climate change, opportunities for youth to connect with mentors and explore employment pathways, investment in our historically underserved communities, restoring a safe, clean, and welcoming park and recreation system, and advancing Seattle to be a leader on national health, environmental and equity initiatives.

In our plan, you will find an emphasis on leveraging data and clear communication to remain transparent and accountable to the public and our partners as we embark on Cycle 2, and an exploration of ways to amplify our investments by building new partnerships and deepening existing connections with community and local businesses. Examples of this include the Seattle Mentors and Swim Seattle initiatives and our evolving relationships with the Seattle Park Foundation and other private/public partners.

Cycle 2 directly furthers organization vision, mission, and equity and inclusion priorities by increasing system accessibility through ADA, investing in safe gathering spaces/community centers, investing in park maintenance, enhancing programs for young people and creating a more healthy city, thriving environment and vibrant community.

I am eager to roll up my sleeves alongside SPR's team of parks and recreation professionals to begin implementing these exciting new projects, program expansions, and continued services to the community through our many lines of business.

I want to thank the City Council, acting as the Park District Board, for their steadfast leadership in positioning the City and SPR to be stewards to these important funding and capital projects., I would also like to thank and acknowledge the Office of Mayor Bruce Harrell, the Board of Parks and Recreation Commissioners, the Seattle Parks Foundation, the Associated Council of Recreation and our hardworking staff for their work and advocacy during the prioritization process and for their continued partnership and collaboration to support essential parks and recreation services as we enhance our shining park system, spotlighting the best of our city. #SeattleShines







Seattle Park District Cycle 2 Ramp Up & Reporting Plan

March 31, 2023

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Organizational Affirmations



Healthy People, Thriving Environment, Vibrant Community

Public serving organizations work best when they are purpose-driven and guided by defining principles. For this reason, Seattle Parks and Recreation is proud to present organizational affirmations to drive our strategic direction and illuminate our commitment to be a shining park and recreational system for all residents and visitors. #SeattleShines

Land Acknowledgment

Seattle Parks and Recreation acknowledges and affirms the indigenous Coast Salish as the original caretakers of our waterways and landscape, who nurtured and shaped today's parkland. We honor their legacy with gratitude and appreciation and will safeguard their knowledge and stewardship as enduring treasures to promote community welfare, cultivate inclusive expressions of nature and recreation and commit to land acknowledgment for each ensuing generation.

Vision

Seattle Parks and Recreation envisions an accessible and sustainable park and recreation system, led by a dynamic workforce, where residents and visitors come together to play, recreate, strengthen our environment and build community; a place which fosters collaboration and where everyone is park proud! #ParkProudSeattle

Mission

Seattle Parks and Recreation equips employees and the public for well-being as we support healthy people, a thriving environment and vibrant community. We provide safe and accessible spaces for residents and visitors to work, recreate, rejuvenate and enhance quality of life and wellness for children, teenagers, adults and seniors.

Equity & Inclusion

Seattle Parks and Recreation commits to advancing equity and social justice in our department and in every neighborhood by growing a dynamic and diverse workforce, developing strong investments, growth opportunities and beneficial partner strategies as we acknowledge and pledge to close disparities created by historical practices which often hindered workforce development, environmental justice, access to quality open spaces, programs and facilities. **#OneSeattle**

Reporting Plan

This section of the Ramp Up & Reporting Plan is responsive to Section 2A of Resolution 51 adopting the 2023-2028 (Cycle 2) funding plan, in which the Seattle Park District Board requested SPR: "Submit for review by the Park District Board (in the first quarter of 2023, but no later than March 31, 2023) performance metrics for each of the initiatives included in the six-year funding plan, including both new initiatives and those initiatives continuing from the first six-year plan... reported at the detailed line of business level."

SPR's commitments in Cycle 2 of the Park District build on a strong foundation of investments in Cycle 1 (2015-2022) and a comprehensive set of programming, services, and projects supported by a mix of funding streams beyond the Seattle Park District. One of the primary lessons learned described in Appendix 4 of SPR's Cycle-End Report was that reporting on one funding source in isolation tells an incomplete story about the impact of SPR's programs and services. In almost all cases, Park District resources amplify a base budget, so we can only truly understand the impact of these investments when viewed through a comprehensive lens. Given this, starting in Cycle 2, SPR reporting will be based on all funding sources supporting detailed lines of business. Our work in performance management reflects our continuous learning approach as a department, and we anticipate continuing to learn, refine, and improve throughout Cycle 2.

To summarize how we will evaluate progress and hold ourselves accountable to decision-makers and the public, this Reporting Plan includes the following information for each detailed line of business:

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned Reporting	Target (If applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
Impact statement why we do what we do	13 /	Total budget for DLOB (all funds)	How we will measure progress throughout Cycle 2	Metrics on public- facing dashboard or tracked to include in annual reports, social media, blogs, etc.	Operating: Average annual targets; Capital: 6- year targets	Continuing Cycle 1 metrics or new Cycle 2 metrics	Links to website and other resources

Going forward, reporting will occur across several mechanisms and at different frequencies, including:

- Annual Reports¹: Beginning with the 2023 Annual Report (to be published in 2024), SPR will shift away from Park District centric annual reports to a departmentwide report detailing accomplishments across lines of business and funding sources.² As we proceed, SPR will consider opportunities to make these reports dynamic and interactive to best showcase the services the public receives from our investments.
- Financial and Performance Dashboards: In early 2022, SPR launched a set of Financial and Performance Dashboards intended to increase transparency by providing system-wide financial and performance data. These dashboards show budget and expenditure information as well as a subset of performance measures identified in this report for each detailed line of business. They will be updated on a planned semi-annual basis with some metrics being reported more frequently through other communication venues. SPR is also working towards an interactive map-based dashboard highlighting progress in our capital investments, which we anticipate launching later in Cycle 2.
- SPR Website & Social Media: SPR maintains a wide range of webpages for operating programs and
 capital projects which are updated more regularly than the formal reporting mechanisms included above.
 SPR's Parkways Blog, Twitter, Facebook, and Instagram accounts all provide timely updates about what
 programs and services are operational and opportunities for the public to get engaged.

¹ The 2022 annual report will follow the Cycle 1 format. This new approach will begin with the first year of Cycle 2 (2023).

² Per the ILA's reporting requirements, a report on lessons learned four years through each cycle is required to inform the planning process for the next six-year cycle (mid cycle report), and a final report documenting accomplishments in each cycle within one year after the conclusion of each cycle. These milestone reports will focus on Park District funding.

Reporting Plan: Operating Lines of Business

- **Note 1**: In the "Planned Reporting" column, the "Dashboards" category includes performance metrics with clear annual targets which SPR will update twice annually on SPR's public-facing financial and performance dashboard. SPR will report on metrics in the "Reports" column through a range of mechanisms including annual reports, blog posts, and social media, and will be able to respond to reporting requests at least annually.
- Note 2: In the "2023 Budget" column below, funds referenced include Seattle Park District (MPD), General Fund (GF), Park and Recreation Fund (PF), Payroll Expense Tax (PET), Real Estate Excise Tax (REET), King County Parks, Recreation, Trails and Open Space Levy (KC Levy), Sweetened Beverage Tax (SBT), Cumulative Reserve Subfund-Unrestricted (CRS-U), and General Bond Interest and Redemption Fund (BIRF).

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned Re		Annual Target (If applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
	Arts in Parks: Recruit and select artists to	Adopted Budget: \$428,360	# community events and installations	х		40	Continuing from Cycle 1.	Arts in Parks Program
	activate parks through performances and temporary installations at parks with high		# community partners		Х		Continuing from Cycle 1.	(administered by the Seattle
	priority for activation.	MPD: \$428,360 / 100%	# community organizations funded		x		Continuing from Cycle 1.	Office of Arts and Culture)
	Athletics: Offer scheduled use by adult, youth, or teams in SPR/SPS athletic fields and facilities so that Seattle residents can participate in organized team or individual sports and live a healthy, active lifestyle.	Adopted Budget: \$2,795,592 PF: \$2,164,489 / 77% MPD: \$631,103 / 23%	# hours of scheduled uses on all fields/facilities (youth and adults)	х		225,000	n/a	Youth Sports Adult Sports Teams & Programs Sports Field Reservations Citywide Tennis and Amy Yee Tennis Center Tennis Court Reservations
	Center City Activation: Offer a range of	Adopted Budget: \$1,435,269	# park concierge hours	Х		22,400	New in Cycle 2.	
	events and programming in downtown parks in partnership with community organizations.	/ παορίου Βααχοί: ψ1,400,200	# busking hours		Х		Continuing from Cycle 1.	
	Activations include buskers, food trucks,	GF: \$52,881 / 4%	\$ non-city funding leveraged		Х		Continuing from Cycle 1.	Events at Downtown Parks
	games, café-style seating, events, and Park	PF: \$239,769 / 17%	# activations		Х		Continuing from Cycle 1.	
	Concierge Program.	MPD: \$1,142,619 / 80%	# activation hours		х		Continuing from Cycle 1.	
Activation: Facilitate and support events and programming to promote	Environmental Programming: Offer a variety of ways to connect with the flora of fauna of Seattle including K-5 school programs, public programs, community partnerships, virtual programs, volunteer opportunities, and environmental learning centers.	Adopted Budget: \$1,835,109 GF: \$1,540,642 / 84% PF: \$294,467 / 16%	# of environmental education programming participants	х		10,000	n/a	Environmental Education & Outdoor Learning Environmental Education Volunteering
social engagement, build	Event Scheduling: Ensure safety, minimize		# bookings	Х		25,000	n/a	
community, health and wellness, and leverage SPR's assets and facilities to the fullest extent.	conflicts, and responsibly manage use of SPR's spaces and facilities by offering use permits across SPR's system so residents and visitors can recreate, celebrate, and participate in events and activities in SPR-managed spaces.	Adopted Budget: \$1,101,804 GF: \$69,633 / 6% PF: \$1,032,171 / 94%	# permits	х		5,000	n/a	Rentals & Permits
	Get Moving: Support local nonprofit		\$ value of grants	Х		\$115,000	Continuing from Cycle 1.	
	organizations, small businesses, and	Adopted Budget: \$437,870	# of participants		Х		Continuing from Cycle 1.	
	community groups in offering innovative and culturally relevant events and/or programs to	GF: \$51,071 / 12%	# of programming hours		Х		Continuing from Cycle 1.	Get Moving Fund
	increase participation in community sports, recreation and physical fitness activities that serve under-resourced communities.	PF: \$53,881 / 12% MPD: \$332,919 / 76%	# grants to community partners (total, Get Moving + Rec for All)	х		55	Continuing from Cycle 1.	<u>Get Movilly Fulla</u>
	Mobile Recreation: Utilize interactive,	Adopted Budget: \$1,568,169	# of weekly activations	Х		1,900+/year	New in Cycle 2.	
	educational, and fun exercises to promote health and wellbeing and bring relevant activity	OF: \$000 545 /00/	# of people served		Х		New in Cycle 2.	Rec'N The Streets
	opportunities directly into community at parks and community spaces.	GF: \$360,515 / 3% PF: \$154,015 /10% MPD: \$1,053,639 / 67%	# people at Big Day of Play		x		n/a	Big Day of Play
	Outdoor Park Activation: Sustain positive	Adopted Budget: \$664.957	# activations		Х		New in Cycle 2	
	programming in identified community parks by partnering with and empowering community members to conceptualize, develop and implement culturally relevant programming.	Adopted Budget: \$664,857 GF: \$61,554 / 9% MPD: \$603,303 / 91%	# parks total	х		6	New in Cycle 2.	

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned Re Dashboards		Annual Target (If applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
	Recreation for All: Support local nonprofit organizations, small businesses, community groups, and individuals to provide culturally	Adopted Budget: \$937,133 MPD: \$937,133 / 100%	\$ value disbursed # Community Engagement Ambassador hours	x x		\$350,000 6,000	Continuing from Cycle 1. New in Cycle 2.	
	relevant programs and events in neighborhoods where health and enrichment disparities are prevalent.		# of languages (CEAs)		х		New in Cycle 2.	Recreation For All Fund
			% satisfaction rating for SPR services and facilities (biannual statistically valid survey)		х		n/a	Financial and Performance Dashboards Parkways Blog
	Administration and Support: Provide	Adopted Budget:	# site safety audits completed		Х		New in Cycle 2.	Public Disclosure Requests
	Superintendent leadership and coordinate departmentwide functions including human	\$18,155,939	% of WMBE for purchasing % of WMBE for consulting	X		25% 35%	n/a n/a	Seattle Park District Board of Park and Recreation
Administration and Support: Provide strategic	resources, communications, safety, equity, policy development, strategic planning, performance monitoring, property management, accounting and budget development and monitoring.	GF: \$13,131,786 / 72% PF: \$1,634,411 / 9% PET: \$300,000 / 2% MPD: \$3,089,741 / 17%	# average WMBE prompt pay days	x		10 business days	n/a	Commissioners Policies & Plans Rules & Regulations Public Meeting & Events Calendar Special Use of Seattle Parks Property: Permits
leadership, effective stewardship of public resources, and operating support for SPR's direct service lines of business in service of SPR's vision,	Central Costs: Pay for internal centralized City services (i.e., information technology, fleets and fuel, human resources, health care, unemployment, etc.) supporting departmentwide operations.	Adopted Budget: \$20,794,978 GF: \$20,560,257 / 99% MPD: \$234,721 / 1%	n/a	n/a	n/a	n/a	n/a	n/a
mission, and values.	Partnerships: Support partnerships, Magnuson Park operations, volunteer	Adopted Budget: \$12,930,847	# volunteers (duplicated people, excluding GSP)	х		7,900	n/a	
	coordination, and contractual operating support payments to institutional partners such as the Museum of History and Industry, Seattle Asian Art Museum, and Woodland Park Zoo.	GF: \$4,869,179 / 38%	# volunteer hours (excluding GSP)	x		51,000	n/a	Volunteer Museums & Attractions
		PF: \$2,944,585 / 22% MPD: \$5,117,082 / 40%	\$ volunteer value (per Independent Sector hourly rate)	х		\$1,450,950	n/a	Contracts & Partnerships
	Seattle Conservation Corps: Provide job readiness and relevant skill development to	Adopted Budget: \$5,424,388	% work trainees completing the program	х		75%	Continuing from Cycle 1.	
	formerly homeless people through the Seattle Conservation Corps to help them obtain employment and secure housing.	GF: \$297,484 / 5% PF: \$3,561,115 / 66% MPD: \$1,565,789 / 29%	# of work trainees enrolled per year	х		60	Continuing from Cycle 1.	Seattle Conservation Corps
Capital Planning and	Capital Planning: Provide operating support for capital planning, major maintenance, and capital project delivery including direct administrative support (GF) and indirect cost recovery (PF).	Adopted Budget: \$3,103,750 GF: \$2,897,247 / 93% PF: \$206,503 / 7%	See capital lines of business for performance measures related to capital investments.				n/a	Current Neighborhood Projects How Our Projects Are Funded
Facilities Maintenance: Develop, sustain, and			# facilities maintenance labor hours		х		Continuing from Cycle 1.	
protect our park and recreation system by	Facility Maintenance: Conduct planned	Adopted Budget:	ratio of preventive to demand maintenance labor hours	х		60% PM / 40% DM	Continuing from Cycle 1.	
reducing facility closures and increasing the useful life of	maintenance through maintenance shops and skilled trades including plumbing, carpentry,	\$24,928,054	# sites serviced by Third Shift Crew	х		19	Continuing from Cycle 1.	
our facilities through	painting, metal fabrication, HVAC, custodial	GF: \$14,912,399 / 60%	% of work orders completed # comfort stations winterized		Х		Continuing from Cycle 1.	Find It, Fix It App (operated by Customer Service Bureau)
planning, preventative, and on-demand maintenance.	services, equipment and event support, equipment repair, concrete and playground crew, pool sorvices, third-shift proventive	PF: \$2,049,435 / 8% KC Levy: \$10,158 / 0% MPD: \$7,956,061 / 32%	and available for year-round operations	х		10	New in Cycle 2.	by Customer Service Bureau)
			% of graffiti work orders finished within 6 working days	х		90%	New in Cycle 2.	
			Pilot: % of simple vandalism (non-graffiti) work orders		х		New in Cycle 2.	

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned Re		Annual Target (If applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
			completed under 10 working days Pilot: # of complex vandalism (non-graffiti) work orders completed (under 90 days)		х		New in Cycle 2.	Ü
			Pilot: # of comfort stations closed for "extended" period (90 days +) and reasons for "extended" closures (e.g., vandalism, asset failure, etc.)		х		New in Cycle 2.	
	Hellin O	Adopted Budget: \$919,816	# facilities partially electrified	х		2	New in Cycle 2.	
	Utility Conservation Program: Increase energy efficiency and reduce carbon emissions in SPR's operations.	GF: \$78,529 / 8% PF: \$356,065 / 39% MPD: \$485,223 / 53%	# small buildings converted from oil to electric heating	x		4 over 6 years	New in Cycle 2.	
			# leash and scoop law citations		Х		Continuing from Cycle 1.	
			# leash and scoop law verbal warnings				Continuing from Cycle 1.	
Emergency Management and Security Services:	Emergency Management and Security Services: Operate the Park Ranger program, security services, dog off-leash and scoop law enforcement in partnership with Seattle Animal Shelter, and emergency management planning	Adopted Budget: \$5,666,238 GF: \$1,803,939 / 32% PF: \$50,527 / 1% MPD: \$3,811,771 / 67%	# verbal warnings issued and reason for issuance of warning by SPR Park Rangers	х			New in Cycle 2.	
Promote a safe environment for residents, park users, and staff working and recreating in our parks and			# written warnings citations issued by SPR Park Rangers and the reason for issuance of written warning or citation		х		New in Cycle 2.	Park Rangers Animal Control (operated by Facilities & Administrative Services)
in response to citywide	functions.		# that led to criminal trespass arrest 3				Under Review.	
emergencies.			# park rangers hired; locations (parks) where park rangers are being deployed		х		New in Cycle 2.	
			# Park Code violations		Х		New in Cycle 2.	
Golf: Offer scheduled uses for adults and youth by providing access to SPR's golf facilities so Seattle	Golf: Operate and maintain golf courses at Jackson Park, Jefferson Park, West Seattle and Interbay in collaboration with contractor	Adopted Budget: \$13,666,073	# rounds of golf	х		240,000	n/a	<u>Golf</u>
residents and visitors can participate in affordable golf programming.	provided services.	PF: \$13,666,073 / 100%	# golf lessons	x		34,500	n/a	
			# Parks Inspection completed	х		36	n/a	
		Adopted Budget:	% inspected parks meeting maintenance goal	x		80%	n/a	
Grounds Maintenance: <i>Provide clean, safe and</i>	Grounds Maintenance: Operate geographic- based maintenance districts including evening and weekend crews, heavy equipment crews,	\$42,272,286	% labor hours toward routine vs. non-routine maintenance		х		n/a	Park Inspection Volunteer
welcoming parks and green spaces for residents to enjoy and connect with nature by	and associated administrative support and utility expenses.	GF: \$28,215,051 / 67% PF: \$943,703 / 2% MPD: \$13,113,532 / 31%	# grounds maintenance hours (available by maintenance districts and Council districts)		х		n/a	Program 1.
completing routine and demand maintenance in			# comfort stations with peak- season emphasis cleaning ⁴		х		Continuing from Cycle 1.	
developed parks.	Special Maintenance: Provide access to clean and safe parks and rights of way through a coordinated Unified Care Team (UCT).	Adopted Budget ⁵ : \$7,751,691 <i>GF:</i> \$7,751,691 / 100%	Metrics being developed centrally with Mayor's Office and CBO		x		n/a	TBD

³ Resolution 51 requested quarterly reports on the number of Park Ranger-issued warnings or citations that led to "criminal trespass arrests." SPR can report on trespass warnings issued, but Park Rangers do not make arrests. The Seattle Police Department (SPD) would be the source of complete data for this request. SPR will engage SPD to explore their capability to provide this data and to determine potential methodology.

⁴ Resolution 51 requested SPR report on "frequency of the cleaning of bathrooms." SPR does not have a mechanism to report on frequency at this time and will continue to report on the 41 sites receiving peak-season emphasis cleaning (Cycle 1 metric) as we continue exploring reporting capability in response to this request.

⁵ Note that SPR is submitting a technical change request in 2024 to realign the portion of baseline special maintenance funding currently budgeted across multiple projects to properly align resources with the teams responsible for the work.

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned Re Dashboards		Annual Target (If applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
	Green Seattle Partnership: Provide ecological services, partnership development, and operating support for restoration and care of SPR's forested parkland. Note: Capital investments supporting this work included in Urban Forestry (Restoration) DLOB below.	Adopted Budget: \$472,044 GF: \$339,019 / 72% MPD: \$133,025 / 28%	See Urban Forestry and Restoration (capital DLOB)		Í		n/a	Green Seattle Partnership Urban Forest Restoration Program
Natural Resources Maintenance: Provide			# trees inspected and maintained	х		4,000	n/a	
access to and maintain	Natural Resources Maintenance: Operate		# trees watered		Х		n/a	
natural areas, green spaces,	SPR's natural area maintenance and urban		# trees mulched		Х		n/a	
and gardens to connect	forest maintenance, turf maintenance, trail	Adopted Budget:	# young trees pruned		Х		n/a	Trackle and Management
people with and educate them about the natural environment.	maintenance, and citywide horticulture programs, including work at Volunteer Park Conservatory, Arboretum, Kubota Garden, and	\$10,065,951 GF: \$4,934,376 / 49%	Survival rate of newly planted trees (measured 2025 and beyond)		х		New in Cycle 2.	Tree Health and Management Urban Food Program Hiking & Trails
	Seattle Japanese Garden. Note: Capital	MPD: \$5,131,575 / 51%	# trail linear miles maintained	Х		7	New in Cycle 2.	<u>Trails Program</u>
	investments supporting this work included in Urban Forestry (Restoration) DLOB below.		# pound of food collected and distributed from gardens and orchards		х		n/a	
			# pound of fruit composted at orchards		x		n/a	
Park Fund Stabilization: Reduce economic burden on program participants by mitigating potential fee increases.	Park Fund Stabilization: Reserve resources to reduce pressure to increase program fees in response to escalating inflationary costs and slower than anticipated post pandemic revenue recovery.	Adopted Budget: \$735,000, MPD: \$735,000 / 100%	n/a	n/a	n/a	n/a	n/a	n/a
			# swim lessons planned		х		n/a	
			# swim lesson enrollments	Х		17,000	n/a	
	Aquatics: Operate pools, aquatic	Adopted Budget: \$10,165,400	# swim lesson participants (<i>Pilot in 2023)</i>		х		n/a	Pools
Recreation Facility Operations: Provide safe	programming, lifeguard training program, beach operations during summer, boat ramp	GF: \$3,403,372 / 34%	# rescues at lifeguarded beaches		х		n/a	Pool Fees & Programs Outdoor Water Recreation
and welcoming community	management, and small craft centers.	PF: \$3,086,588 / 30%	# people at lifeguarded beaches		Х		n/a	<u>Gatagor Water Regionalion</u>
gathering spaces so residents can connect, recreate, build community,		MPD: \$3,675,440 / 36%	# first aid incidents at lifeguarded beaches in the summer		х		n/a	
have access to water sports, and learn life-long water safety and wellness skills.	Community Center Operations: Operate and	Adopted Budget: \$17,164,511	# community center public operating hours (available by location)	х		60,000	New in Cycle 2.	All Community Centers
	provide programming at SPR's community centers.	GF: \$7,955,515 / 46% SBT: \$62,536 / 0% KC Levy: \$238,793 / 2% PF: \$2,010,242 / 12% MPD: \$6,897,426 / 40%	# showers at 5 community centers		х		n/a	Childcare & Preschool Indoor Tot Gyms & Playrooms
	Lifelong Recreation: Offer programs for older		# program hours planned	X		5,000	n/a	Lifelong Recreation for Adults
Recreation Programming:	adults (50+) of all abilities focused on physical activity, social engagement, education, arts, creativity, and healthy lifestyles.	Adopted Budget: \$1,244,342 MPD: \$1,244,342/100%	# program participants (including drop-in)		х		Continuing from Cycle 1.	50+ Sound Steps Walking Program (50+) Dementia Friendly Recreation
Provide structured opportunities for kids, teens, adults, seniors, and people with disabilities to recreate, access enrichment	Recreation Programming Administration: Provide administrative support for recreation services.	Adopted Budget: \$1,674,678 GF: \$756,285 / 45% PF: \$188,083 / 11% MPD: \$703,309 / 44%	n/a (measures in other DLOBs)	n/a	n/a	n/a	n/a	Camps Virtual Recreation Associated Recreation Council
opportunities, connect with peers, and thrive.	Scholarships: Provide recreation and childcare scholarships to reduce financial	Adopted Budget: \$1,877,949	# of childcare scholarship recipients and \$ disbursed	х			n/a	
	barriers for low-income residents to participate in SPR programs.	GF: \$468,772 / 25% KC Levy: \$500,000 / 27% PF: \$493,251 / 26%	# of recreation scholarship recipients and \$ disbursed		х		Continuing from Cycle 1.	Scholarships & Financial Aid

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned Re		Annual Target (If applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
		MPD: \$415,926 / 22%				/ // //		
	Specialized Programming: Provide	Adopted Budget: \$1,345,871	# program hours planned	Х		2,950	n/a	Specialized Programs for
	recreational opportunities for people with a range of cognitive and physical disabilities.	MPD: \$1,345,871 / 100%	# program participants (including drop-in)		х		Continuing from Cycle 1.	People with Disabilities
			# Teen Center operating hours (excluding Late Night operating hours) ⁶	х		3,796	New in Cycle 2.	
			# Late Night operating hours			4,056	n/a	
			# teen programming participants		х		n/a	
		Adopted Budget: \$5,137,431	# youth employed	Х		80	New in Cycle 2.	
		GF: \$1,572,901 / 30% SBT: \$239,995 / 5%	# hours employed youth work	X		20,000	New in Cycle 2.	
	Teen Programming: Provide safe and welcoming places for teens to recreate, gain life skills, and experience positive mentorship.		# job placements, internships, and other experiences (paid and unpaid)		х		New in Cycle 2.	Teen & Youth Development
	ine diane, and experience positive memoranip.	MPD: \$2,820,405 / 55%	# meals served to children during summer at SPR drop-in sites		х		n/a	
			\$ Youth Opportunity Funds disbursed to community organizations		х		New in Cycle 2.	
			Seattle Mentors Metric (to be developed 2023)	TBD	TBD		New in Cycle 2.	
	Youth Learning and Academics: Provide programming for youth to reach academic goals with out-of-school support (preschool licensed care and community learning	Adopted Budget: \$2,774,105 GF: \$669,559 / 24% PF: \$1,898,218 / 68%	# CLC program hours planned	x		1,644	n/a	Community Learning Centers
	centers).	MPD: \$206,328 / 8%						

⁶ As part of this effort, SPR has re-assessed teen programming metrics, and will begin Cycle 2 with a focus on operating hours at Teen Life Centers and Late Night program operations.

Reporting Plan: Capital Lines of Business

Note: Resolution 51 requested SPR identify life-cycle replacement measures benchmarked against industry best practice. SPR has identified four assets with industry-backed life-cycles: synthetic turf fields, play areas, community centers, and comfort stations. SPR estimated renewal cycle with current funding, and SPR's proposed approach to benchmarking against industry standard are outlined in the "Performance Management" section of Appendix 2: Capital Project Delivery Approach.

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Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Dashboards	Reports	(if applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged	
Acquisition: Pursue strategic opportunities to increase SPR's acreage of	Acquisition: Invest in land acquisition and related property management work including pre-acquisition activities (planning, title searches, appraisals, negotiations, and community involvement. The project also serves as a match to leverage other funding sources such as King County Conservation Futures.	Adopted Budget: \$1,632,829	# of property acquisitions	х			Continuing from Cycle 1.	2024 Parks and Open Space	
open space, natural areas, and neighborhood parks in identified gap areas.		PF: \$300,000 / 18% MPD: \$1,332,829 / 82%	# square feet of property acquired		х		Continuing from Cycle 1.	Plan	
	Accessibility and Compliance: Improve accessibility in compliance with the Americans with Disabilities Act (ADA) within parks and facilities. Projects are based on the Barrier Removal Schedule but may also address requests for accommodation, newly identified non-compliance, and to coordinate compliance in alignment with other projects.	Adopted Budget: \$4,617,837 REET: \$3,268,000 / 71% MPD: \$1,349,837 / 29%	# accessibility barriers removed	х		700	New in Cycle 2.	ADA: Serving Patrons with <u>Disabilities</u> Current Neighborhood Projects	
	Athletic Fields: Improve the playability, safety, and scheduling of existing synthetic and grass fields and lighting infrastructure through resurfacing and replacement.	Adopted Budget: \$2,598,000 REET: \$2,598,000 / 100%	# synthetic turf field replacement projects	х		6	New in Cycle 2.	Athletic Field Projects	
	Buildings: Update building interior spaces; repair/replace roofs and other major building renovations; or upgrade mechanical, electrical, and plumbing systems at: comfort stations, shelter houses, community centers, and other	Adopted Budget: \$15,408,701 CRF-U: \$35,000 / 0% KC Levy: \$110,000 / 1% PET: \$1,000,000 / 7%	Project status & progress: Amy Yee Tennis Center renovation		х		New in Cycle 2.		
Asset Management and			# comfort station/shelter house renovations	х		27	New in Cycle 2.	Current Neighborhood Projects Community Center Stabilization Overview	
Life Cycle Program: Maintain high-quality, sustainable, and safe			# community center major maintenance renovations (beyond named Cycle 2 projects)		x	6	Continuing from Cycle 1.		
facilities in an equitable manner by investing in and	SPR facilities.	REET: \$5,424,520 / 35% MPD: \$8,839,181 / 57%	# facilities electrified7	х		8	New in Cycle 2.		
practicing responsible asset management.		π 2. φο,οσο, το τ γ σ. γο	# unreinforced masonry facility condition assessments8		х	Target to be developed	New in Cycle 2.		
management.	Infrastructure and Utilities: Reduce energy intensiveness of SPR facilities through energy	Adopted Budget: \$3,105,750	# small utility projects		х	18	New in Cycle 2.	Current Neighborhood Projects	
	efficiency, replacing electrical systems, and other infrastructure improvements.	PF: \$105,000 / 3% REET: \$3,000,750 / 97%	# large infrastructure projects		х	4	New in Cycle 2.	<u>Current Neighborhood 1 Tojects</u>	
	Institute and Desirement laws	Adopted Budget: \$843,968	# acres renovated		х	18	New in Cycle 2.		
	Irrigation and Drainage: Improve or replace irrigation and drainage infrastructure.	REET: \$200,000 / 24%	# controllers upgraded		х	18	New in Cycle 2.	Current Neighborhood Projects	
		MPD: \$643,968 / 76%	# drainage projects		х	3	New in Cycle 2.		
	Magnuson Park Buildings and Infrastructure: Sustain investment at Magnuson Park to bring park amenities and facilities up to current code, safety, and accessibility standards.	Adopted Budget: \$778,752 MPD: \$778,752 / 100%	# projects complete	х		4	New in Cycle 2.	Magnuson Park Circulation Magnuson Community Center Improvements Magnuson Play Area Renovation	

⁷ SPR is developing a broader strategy related to climate change investments, including planning for the \$18.3m of debt financing the Park District Board added for facility decarbonization in 2027. This target will be refined as that strategy is further developed.

8 This metric will shift to number of retrofits once the Seattle Department of Constructions and Inspections (SDCI) issues guidance to inform project scoping, anticipated mid-cycle.

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned R		Six-Year Target (if applicable)	Cycle 1 / Cycle 2	Learn More & Stay Engaged
	Major Maintenance: Address major maintenance needs across a variety of facility and park assets that do not easily fit into other asset categories (i.e., remediation projects). NOTE: Funding in alignment with annual prioritization of needs (i.e., emergent or safety needs, supplemental funding for other projects, etc.) is transferred to other DLOBs (showing in revised budget and supporting metrics reported by the specific Detailed Line Business supported by this funding).	Adopted Budget: \$14,430,352 BIRF: \$3,414,000 / 24% REET: (\$780,000) / (5%)* MPD: \$11,796,352 / 81% *REET Reduction due to onetime technical rebalancing of REET and BIRF (General Bond Interest and Redemption Fund)	# projects complete		x		Continuing from Cycle 1	Current Neighborhood Projects
			# play area renovations complete	х		33	New in Cycle 2.	
			# linear feet of trails restored		Х	5,000	New in Cycle 2.	
			# small-scale outdoor sport courts renovations		Х	60	New in Cycle 2.	
			# large outdoor court renovation projects		х	2	New in Cycle 2.	
	Park Features: Restore, renovate, and rehabilitate various park features including park	Adopted Budget: \$7,249,507 PF: \$808,000 / 11%	Project status & progress: dedicated-lighted pickleball court installation		х	8	New in Cycle 2.	Current Neighborhood Projects Rainier Beach Playfield
	landscapes; trails; outdoor sport courts, paved	KC Levy: \$250,000 / 3%	# P-Patch renovation projects		x	6	Continuing from Cycle 1.	Skatepark
	pathways, and roads; P-Patches; and the Parks Upgrade Program.	nd roads, P-Patches, and the Parks REET. \$1 555 000 / 22%	# other Park Features projects (paving, beach, and landscape restoration, Parks Upgrade program)		х		New in Cycle 2.	Rejuvenate Our P-Patches
			Project status & progress: Kubota Garden improvements, Rainier Beach skatepark, Be'er Sheva art installation, Little Brook Park improvements		х		New in Cycle 2.	
	Partnership Major Maintenance: Support major maintenance activities at the Woodland Park Zoo and the Seattle Aquarium. These projects are identified, prioritized, and completed by these partners.	Adopted Budget: \$3,473,048 REET: \$2,170,480 / 62% MPD: \$1,302,568 / 38%	Project status & progress: projects undertaken by Seattle Aquarium and Woodland Park Zoo		х		Continuing from Cycle 1.	Current Neighborhood Projects
	Pools and Aquatics: Perform major maintenance on, provide greater access to, and improve safety of public pools. Also includes	Adopted Budget: \$1,018,368	# pool major maintenance projects	х		4-5	New in Cycle 2.	Current Naighborhood Draigete
	projects renovating or converting other water features, including spray parks and wading pools.	MPD: \$1,018,368/ 100%	# improvement projects to over- water structures (docks, floats, seawalls)		Х		n/a	Current Neighborhood Projects
	Athletic Fields: Convert existing grass fields into synthetic turf or otherwise improve field infrastructure.	Adopted Budget: \$1,000,000 REET: \$1,000,000 / 100%	# projects		х		n/a	Athletic Field Projects
Capital Development and Improvement: Invest in growing SPR's system of	Building Renovation or Development: Invest in the expansion of the Seattle Aquarium.	Adopted Budget: \$4,000,000 '23 Bond: \$4,000,000 / 100%	Project status & progress: Aquarium Expansion		х		n/a	Seattle Aquarium: Planning for the New Ocean Pavilion
parks and facilities and ensure that our existing facilities provide space for programming and services.	Community Center Renovations and Redevelopment: Conduct major renovation or redevelopment projects at SPR community centers.	Adopted Budget: \$5,500,000 MPD: \$5,500,000 / 100%	Project status & progress: Lake City, Green Lake, Queen Anne, Loyal Heights, Mercer & 8 th community center renovation/redevelopment		X		New in Cycle 2.	Green Lake Community Center Redevelopment and Stabilization
	Equitable Park Development Fund: Partner with communities to make improvements to parks and facilities in neighborhoods that have a	Adopted Budget: \$3,110,663 MPD: \$3,110,663 / 100%	Project status & progress on 2023 proviso funding: Marra-Desimone		х		New in Cycle 2.	Current Neighborhood Projects

Line of Business	Detailed Line of Business	2023 Budget	Performance Metrics	Planned R	eporting	Six-Year Target	Cycle 1 / Cycle 2	Learn More & Stay Engaged	
Line of Business	Detailed Line of Business	2023 Budget	1 chormance metrics	Dashboards	Reports	(if applicable)	Oyolo 17 Oyolo 2	Learn More & Stay Engaged	
	history of racial disparities in access to green space and in safety from environmental harms.		Play Area and Garfield Superblock Additional metrics TBD once program established.						
	New Park Development: Develop existing SPR	Adopted Budget: \$4,297,120	Project status & progress: Cycle 1 sites (West Seattle Junction, 48th and Charlestown, Morgan Junction, Wedgwood, A.B. Ernst, North Rainier, South Park Plaza, and Little Saigon)		x		Continuing from Cycle 1.	48 th and Charlestown Morgan Junction Wedgwood	
	parcels (land-banked sites) into full-service parks for the public to use and enjoy.	MPD: \$4,297,120 / 100%	Project status & progress: Cycle 2 sites (Smith Cove, Terry Pettus, Lake City Floodplain, Cayton Corner, Gateway Park North, Bitter Lake Reservoir, North Duwamish Waterway)		x		New in Cycle 2.	A.B. Ernst West Seattle Junction	
			# Greenways projects		х		Continuing from Cycle 1.		
	Park Improvements: Enhance existing developed parks, including Greenways	Adopted Budget: \$971,561	# off-leash improvement projects	Х			Continuing from Cycle 1.	Current Neighborhood Projects	
	connections, dog off-leash area improvements, and other named projects.	REET: \$200,000 / 21% MPD: \$771,561 / 79%	Project status & progress: new off-leash areas		х	2 new including one in West Seattle	New in Cycle 2.	Dog Off Leash Areas	
	Waterfront Redevelopment: Invest in capital improvements at Seattle Waterfront Park.	Adopted Budget: \$24,667,182 WF LID: \$14,003,000 / 57% CWIF: \$10,000,000 / 40% MPD: \$664,182 / 3%	n/a (reported by Office of the Waterfront)	n/a	n/a	n/a (reported by Office of the Waterfront)	n/a (reported by Office of the Waterfront)	Waterfront Seattle Construction Overview	
Debt Service: Support SPR's capacity to build new structures and facilities through debt financing.	Debt Service: Pay SPR's debt service obligations for previous bond issuances.	Adopted Budget: \$6,833,724 PF: \$1,426,009 / 21% KC Levy: \$1,137,417 / 17% REET: \$4,270,297 / 62%	n/a	n/a	n/a	n/a	n/a	n/a	
Heban Farastmi and			# 2-inch caliper trees planted in developed parks	х		1,800	New in Cycle 2.		
Urban Forestry and Restoration: Restore and			# trees planted (GSP)9	х		60,000	Continuing from Cycle 1		
maintain high-quality forested parklands, engaging the community in stewardship actions that	Urban Forestry and Restoration: Restore and enhance the forested parklands throughout	Adopted Budget: \$3,928,594	# native plants installed (GSP, excluding trees)	х		360,000	Continuing from Cycle 1	Green Seattle Partnership	
improve climate change resilience, provide green	Seattle, including tree planting, tree care, and restoration activities in natural areas.	REET: \$1,495,000 / 38% MPD: \$2,433,594 / 62%	# acres new acres enrolled (GSP)		х		Continuing from Cycle 1		
jobs knowledge and opportunities, and increase		,,	# volunteer hours (GSP)		х		Continuing from Cycle 1.		
community cohesion and well-being.			# paid job-training roles (GSP)		х		n/a		

⁹ Six-year targets for metrics associated with the Green Seattle Partnership (GSP) program are based on the 2023 program targets but may be subject to change as GSP continues the revisioning work described in the Ramp Up Plan.

Ramp Up Plan

Cycle 2 of the Park District provided a significant influx of resources across many SPR services and programs and therefore scaling up to full service requires time and intentional planning. Some new investments expand existing successful programs, and some investments support new efforts which requires program design, alignment to existing efforts, and in some cases additional community engagement.

Similar to Cycle 1, SPR recognized the need for and planned for ramp-up. In addition to covering direct ramp-up expenses like one-time purchases of new equipment, vehicles, and software to support expanded bodies of work, SPR planned for additional ramp up savings in Cycle 2 and allocated it to support the development of a dedicated pickleball facility.

A key ramp up consideration across all new investments, is the significant number of new positions to be hired, trained, and onboarded. Hiring processes for some new positions are contingent on resolution of classification issues and/or bargaining with SPR's labor partners. Some SPR lines of business are also still recovering to pre-pandemic operations, and we are focusing on filling vacancies for our baseline services in addition to new / expanded services.

To summarize how we will scale up our operations in 2023 to get to full service (for operating lines of business) and to show the level of service we're planning to deliver throughout Cycle 2 (for capital lines of business), this ramp up plan includes the following information for operating and capital lines of business that either received Cycle 2 resources or are ramping back up to pre-pandemic level of service:

Line of Business	Detailed Line of Business	Cycle 2 Investment	Ramp Up Approach	Milestones
Title only (impact statements in Reporting Plan)	Title only (descriptive information in Reporting Plan)	Description of new Park District resources were added in Cycle 2 within each DLOB	How SPR anticipates getting to full-service operations for each new investment or detailed lines of business still recovering to pre- pandemic level of service	Operating: Key dates and targets supporting ramp up Capital: 6-year view of project delivery and phases as currently known

Capital Planning Assumptions: The 6-year milestones included for the capital detailed lines of business assume current funding levels planned in the Capital Improvement Program (CIP) remain constant across funds throughout Cycle 2. Any adjustments to annual funding levels will impact these deliverables, and SPR will update anticipated accomplishments through the annual budget process.

SPR uses an Asset Management Plan (AMP) to identify and rank necessary major maintenance projects using safety, asset preservation, race and social justice, legal obligation, and improvements in efficiency to set priorities for capital projects. SPR identifies projects through ongoing condition assessments, consultant studies, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. The process involves a collaborative approach throughout the department to develop project scopes and budget estimates and contingencies.

Adjustment to annual funding levels, AMP ranking changes, unfavorable bidding climates, and other related factors directly impact this planning process which can then lead to shifts in projects and/or priorities in any given year(s) within the 6 year CIP cycle. While the department is providing the best known ramp up approach and milestones for the capital Detailed Lines of Business in this report, shifts in projects and/or plans currently identified are likely. Furthermore, as you will see noted in certain Capital Milestones additional projects will be identified later in Cycle 2.

Ramp Up Plan: Operating Lines of Business

Line of Business	Detailed Line of Business	New Investments Highlights: Park District Cycle 2	Ramp Up Approach	2023 Ramp Up Milestones
	Arts in Parks	No new Cycle 2 investment.	As in Cycle 1, this program is administered in partnership with the Office of Arts and Culture (OAC).	 OAC to conduct outreach and selection process. SPR to hire and onboard associated staff by end of Q2. Awarded Arts in Parks events and installations permitted in Q2, and events and installations underway in Q3.
	Athletics	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a
	Center City Activation Expand positive activation services and staff presence through Park Concierge program to deter negative activities in the downtown core and other high-priority park locations while ensuring staff safety and workforce equity in partnership with ARC.		Program fully operational. Cycle 2 investment provided resources to sustain shifts implemented in 2022 with one-time resources, including deploying Concierges in pairs where necessary and funding Concierges benefits and pay commensurate with complexity and training requires for the work.	 Execute annual agreements with Freeway Park Alliance and Interim Community Development Association in Q1. Execute six-year partnership agreement with Downtown Seattle Association (DSA) by Q2. City Hall Park opened and activated with partners by end of Q2. DSA to assume activation responsibility for Bell Street in Q3. Coordinate with ramp up of Park Ranger program and potentially reassess placement of Park Concierges.
	Environmental Programming	No new Cycle 2 investment.	Services fully operational as of January 2023. NOTE: The Discovery Park Visitor Center is closed for accessibility improvements until mid-2023; some supplemental programming is being offered at Carkeek during this closure.	Reopen Discovery ELC in Q3.
	Event Scheduling	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a
	Get Moving	Build on successful Get Moving grant program by providing resources for additional annual grant allocations.	In alignment with Recreation for All (below), SPR anticipates being able to ramp up to the expanded level of service in 2023. NOTE: Grant cycle process may begin 2 months later in 2023 than in future years.	 Hiring process and onboarding for position to support Get Moving and Recreation for All anticipated to be complete in early Q2. Grant cycles launched in late Q2. Program implementation to occur in Q3 – Q4.
Activation	Mobile Recreation	Expand free mobile recreation programming by adding 2 Rec'N The Streets teams, more than doubling program delivery over baseline.	As with several other recreation programs, SPR will prioritize hiring in early in 2023 to facilitate program ramp up and expansion and anticipates full operations by Q4. This detailed line of business also includes SPR's annual Big Day of Play event.	 Q1 focus on hiring and ordering associated equipment. Hiring processes continue into Q2 to support ramp up along with onboarding, training, and program needs assessments. Launch cross-divisional planning committee in Q2 and implement Big Day of Play in Q3. By Q4, full program implementation of four teams operating across City at sites meeting gaps in recreation services, including the Georgetown and Licton Springs neighborhoods.
	Outdoor Park Activation	Increase support for Parks Commons and Neighborhood Park Activation programs, enabling SPR to work with community partners at selected sites to increase safety in parks through activation.	Early focus will be on filling vacancies to build programming capacity and identifying sites. SPR will focus on engagement and programming to build capacity and expand neighborhood programming in historically underserved areas.	 Hire position supporting this work; onboard and train by end of Q2. Reopen Ballard Commons Park in Q1 and implement activation plan. Identify additional two sites for neighborhood park activation and confirm 2023 sites by early Q2. Work with community to create inclusive programming and activation plans at selected sites and ramp up activation efforts in Q3, including summer activities, movie nights, community festivals, art and performances, and buskers. Evaluate program success through surveys, testimonials, and data analysis to inform programming in 2024.
	Recreation for All	Build on successful Recreation for All grant program and additional support for grant administration. Increase capacity of Community Engagement Ambassador (CEA) program to provide in-language outreach and engagement in historically underserved areas and technical assistance to grantees.	In alignment with Get Moving (above), this program is ramping up to the expanded level of service in 2023. \NOTE: Grant cycle process may begin 2 months later in 2023 than in future years. Increased in-language outreach and technical assistance will be ramped up in the second half of 2023.	 Hiring process and onboarding for position to support Get Moving and Recreation for All anticipated to be complete in early Q2. Grant cycles to be launched in late Q2. Program implementation to occur in Q3-Q4. Collaborate with SDHR to clarify CEA classification in Q1. Hire temporary staff and CEAs in Q3 to bolster in-language outreach, technical support for grant programs, and a suite of programming cutting across DLOBs.
Administration and Support	Administration and Support	Expand staff capacity within the Safety and Health Unit to meet the needs of a growing workforce and increasingly complex safety requirements and protocols, implement more robust training programs, conduct more rigorous site audits, and install a new	2023 ramp-up activities represent the first year of a total 2.5- year process to develop and implement a new training plan for department employees. Implementation will continue in 2024	 Purchase new occupational health solutions software in Q1 and begin training Safety staff and inputting SPR information. Hire and onboard new positions by end of Q2.

Line of Business	Detailed Line of Business	New Investments Highlights: Park District Cycle 2	Ramp Up Approach	2023 Ramp Up Milestones
		software system to track, assess, and monitor safety-related data records.	and 2025. This training program will prioritize workplace violence prevention and health training compliance.	System operational and departmentwide training and rollout launch in Q3, with a focus on workplace violence response and emergency management protocols
		Create a consolidated customer service work unit to increase customer satisfaction by providing customers with a single point of contact, consistent information across department functions, and service by trained staff who perform this body of work regularly.	SPR will focus 2023 efforts on designing this unit, building systems and onboarding staff. Unit will begin serving the public in Q4.	 Focus on unit structure in Q1, including onboarding a key position to support design. Continue hiring in Q2-Q3, explore options for user interfaces, and begin developing knowledge base tool to centralize information that is currently stored across different divisions and public-facing units. Knowledge base tool operational and Customer Service Unit launched in Q4.
		Centralize oversight and coordination of all current department mentorship, employment, and job training efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connect these efforts to the larger City Youth Employment Initiative.	2023 will focus on inventory of opportunities, assessment and strategy to improve awareness, compliance and coordination. Applicant experience may not reflect changes until late 2023 or early 2024. NOTE: This approach will be closely coordinated with SPR's Recreation team ramping up additional youth employment Cycle 2 resources (see related item in "Teen Programming" DLOB below) in addition to aligning and coordinating among other existing employment pathways and job training opportunities throughout SPR.	 Youth Employment and Job Training Coordinator to be fully onboarded in Q2. 2023 ramp up activities include inventorying, assessing, and developing framework for SPR's existing youth employment and job training programs coordinating with citywide youth employment efforts (e.g. SYEP), and inventorying of SPR entry level jobs (and associated career paths) that could serve as pipeline opportunities for youth.
		Increase the indirect services needed to support and sustain new operating and capital programs starting in 2023.	This DLOB investment focuses on hiring internal service positions and focus on building capacity to support SPR's front-facing divisions in service delivery.	Ramp up activities revolve around hiring and training to expand capacity in Accounting and the Business Service Center.
	Central Costs	No new Cycle 2 investment.	Fully operational as of January 2023.	n/a
	Partnerships	Increase the indirect services to support and sustain new operating and capital programs starting in 2023.	This DLOB investment expands capacity for tracking, administering, and negotiating contracts and concessions agreements as well as enhancing this team's support to the rest of the department.	Ramp up activities revolve around hiring and training to expand capacity for contracts and concessions management and improving internal workflows.
	Seattle Conservation Corps	Expand the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. Specifically, support SCC ramp up to pre-pandemic level of 50 enrollees and add capacity for an additional 10 enrollees.	The SCC is still ramping up to a baseline level of operations post-pandemic. In 2023, the SCC team will develop a plan to help guide the expansion and operations of the Corps.	 Focus in Q1 on hiring for supervisors, the most critical role to support expansion (supervisors must be in place in order to onboard new Corps members). Target of reaching expanded Corps enrollees by Q3, contingent on full staffing for supervisor positions. Coordinate development of business plan and shift to implementing recommendations once complete.
	Capital Planning	Support SPR's Capital Planning & Development Branch to better align staffing with capital project management needs and bring needed resources to support project delivery on an increased number of projects. Positions funded through capital projects.	SPR is prioritizing hiring capital delivery positions as early in possible in 2023 to support capital project delivery. SPR is also assessing potential need for additional capital delivery positions based on the final adopted Cycle 2 financial plan (and 6-year CIP).	 SPR anticipates hiring will continue through Q3 given the skillsets needed and current labor market. Assess additional resources needed to support Cycle 2 implementation and include a budget neutral BIP in the 2024 budget process requesting additional staff capacity to ensure Cycle 2 commitments are delivered on time and on budget.
Capital Planning and Facilities Maintenance	Facility Maintenance	Supports increased capacity for year-round restroom access by providing funding for winterization to prevent damage due to freezing, including upgrading heating and electrical components and structural improvements. Also support autolocking technology by providing staff capacity to manage, track, operate, and facilitate repairs to existing auto-lock sites, and as new sites are added.	SPR's Facility Maintenance division is first assessing the ~60 comfort stations that are currently not open year-round and evaluating the work required to prepare them for all-season operation. Sites will be sequenced based on geographic distribution and infrastructure requirements. 2023 winterization efforts will focus on sites considered "low hanging fruit."	 Staff to identify sites for early winterization by assessing electrical capacity, fixtures, and building condition, with initial recommended "low hanging fruit" identified by early Q2. Winterization activities proceeding (in-house or by contractors) in Q2-Q4. By end of year, develop approach for winterizing all 60 sites by the end of 2026 (ahead of planned 6-year timeframe).
		One-time resources to upgrade to newer technologies needed for several outdated systems and software across SPR's hundreds of buildings.	SPR will use one-time resources in 2023 to make needed upgrades to critical systems and software in SPR's facilities (such as security cameras, electronic key systems, etc.).	 Identify and prioritize sites for one-time new equipment and technology installations in Q1. Installation to proceed in Q2-Q4.
		Bolster support for scheduled preventative maintenance and regulatory compliance work by adding positions in skilled trades including on the plumbing, electrical, metal fabrication, and concrete crews.	The Facilities Maintenance division will focus ramp-up activities on filling trades positions, installing and testing remote monitoring systems at pools, ensuring data collection is systematized and aligned, and leveraging expanded capacity for regulatory compliance activities to refocus on preventative maintenance.	 Aim to fill all new positions by the end of Q2. Pilot remote monitoring chemical controller system at Ballard Pool in March; continue installation at the remainder of the pools throughout 2023 (spray park installation a priority for 2024). Ensure preventive maintenance work orders aligned with compliance activities. Team operating at full capacity by end of Q4.

Line of Business	Detailed Line of Business	New Investments Highlights: Park District Cycle 2	Ramp Up Approach	2023 Ramp Up Milestones
		Expand level of service for custodial unit to provide better 7-day coverage, including evenings and weekends, to better meet demand, including increased cleaning frequency and protocols, support to shower program sites, expanding operating hours, rentals and in general increased level of service requests. This investment also includes an expanded level of service associated with the expansion of community center hours.	The ramp up of custodial services will focus on prioritizing staff hires, adjusting schedules, and coordinating closely with the Recreation Division to identify baseline custodial services required at each facility to ensure coverage for weekend events (i.e., youth basketball), evenings (i.e., Late Night), and shower programs.	 Aim to fill all positions by the end of Q2 (with 50% hired by the end of Q1), with a goal of training and deploying new staff in Q3. Develop checklist, staff training, and schedule for site inspections to inform schedule and deployment, with an initial round of site inspections complete by the end of Q2. Conduct ongoing site inspections and regular coordination with the Recreation division on coverage schedules. Fully operational by Q3.
		Create an emphasis team to serve as SPR's first response for key repairs and maintenance in response to vandalism and graffiti abatement.	The ramp up of the vandalism team will focus on onboarding new staff, finalizing metrics and systematizing reporting mechanisms, and coordinating among SPR divisions on staff deployment. This ramp up will be coordinated with the citywide focus on graffiti removal.	 Focus on filling all positions and training staff on vandalism response and reporting process by the end of Q2. Review and revisit Asset Management Work Order system (AMWO) structure to support reporting and Find It Fix It integration. Fully operational by Q3.
	Utility Conservation	Prepare community centers for decarbonization by shrinking energy use through energy conservation interventions.	The sequence of these projects will be coordinated to ensure pre-electrification work (transition to indoor and outdoor LED lighting, etc.) is conducted in advance of any full electrification and will be performed by a mix of in-house labor and blanket contractors to maximize efficiency.	 Continue coordination with the Office of Sustainability and Environment (OSE) to align with citywide electrification planning and resilience hub strategy. Hire position supporting this work and small mechanical systems replacement work by end of Q2. Begin pre-electrification work at Rainier and Miller Community Centers in Q2 with anticipated completion by end of Q4.
	Program	Install electric heat pumps in smaller SPR facilities that currently use oil heat.	As with community center pre-electrification efforts, projects will also be coordinated with the broader SPR decarbonization strategy and informed by OSE's citywide electrification planning.	 Hire consultant and complete facility assessments in Q2 for buildings to be upgraded in 2023: Victory Heights and Woodland Park Lawn Bowling. Sequence materials procurement and planning for each identified building in Q2-Q3, with construction beginning in Q3 and complete for both facilities by Q4.
Emergency	Emergency Management and Security Services	Add 2 additional Animal Control Officer teams dedicated to SPR property to meet increasing community demand for leash and scoop law compliance.	SPR's approach to leash and scoop law enforcement is a partnership with the Department of Facilities and Administrative Services (FAS), which employs Animal Control Officers, some of which are assigned to partner with SPR staff to patrol SPR properties. This partnership will continue and be expanded through this investment.	Execute agreement with FAS in Q2 for two additional Animal Control Officers to support SPR scoop and leash law enforcement, with the goal of full operations in Q3.
Management and Security Services		Reestablish the Park Ranger program by adding up to 26 Rangers (for a total of 28) to enhance safety and promote voluntary compliance of park rules. This program will begin in 2023 in downtown parks and may expand to neighborhood parks (subject to bargaining).	SPR's approach to expanding the Park Ranger program will span two phases, the first wave focused on center city parks with Rangers providing a suite of education, engagement, and enforcement activities.	 Complete Phase 1 hiring in Q2 and launch training academy. Launch Ranger program and deploy Rangers by end of Q2. Deploy Park Ambassadors to provide education and eyes on hotspot neighborhood and regional parks for peak season (late spring to early fall). Informed by lessons learned in Phase 1, develop Phase 2 ramp-up plan and begin Phase 2 hiring of Park Rangers in Q4.
Golf	Golf	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a
Grounds Maintenance	Grounds Maintenance	Add new ground maintenance team members to form two evening/second shift maintenance teams (North Sector and South Sector) to expand comfort station maintenance and increases nonpeak season comfort station cleaning to 7-day coverage.	Ramp up of this evening and weekend shift will support an enhanced level of service at comfort stations in off-peak season and increase capacity for other priority grounds maintenance activities.	 Hire all new positions by end of Q1; full operations of evening and weekend shifts for North and South teams in Q2. In addition to enhancing level of service at comfort stations, teams will support garbage, recycling, litter pickup and gate locking. Support supplemental peak season maintenance such as beach fire program in summer and leaf removal in the fall. 7-day comfort station cleanings will continue into non-peak season (Q4) including adding any newly winterized comfort stations to maintenance routes.
		Increase Park District support for existing utility costs.	n/a	n/a
		Additional resources to maintain new parks once they are brought online (including Cycle 1 and Cycle 2 land-banked sites, off-leash areas, and Smith Cove).	The grounds maintenance team will coordinate closely with planning and design teams for new park development projects to identify basic maintenance requirements prior to development.	 As applicable, complete assessments of maintenance level of service for new parks coming online and plan to add sites to established maintenance routes. Integrate new maintenance services into current district routes and ramp up as new park sites are brought online (ongoing throughout Cycle 2).

Line of Business	Detailed Line of Business	New Investments Highlights: Park District Cycle 2	Ramp Up Approach	2023 Ramp Up Milestones
	Special Maintenance	No new Cycle 2 investment.	Ramp up being managed by Mayor's Office.	Ramp up being managed by Mayor's Office.
	Waterfront Maintenance	Add supplemental resources to maintain Waterfront Park starting in 2025 (to be managed by Seattle Center).	SPR will continue to provide maintenance services at the waterfront until July 1, 2023, when Seattle Center will assume responsibility for this body of work.	Continue basic maintenance services including garbage and litter pickup, pressure washing, graffiti removal, planting garden beds and maintaining planted pots until handover of maintenance responsibilities to Seattle Center at the end of Q2.
Park Fund Fee Stabilization	Park Fund Fee Stabilization	Reserve resources to reduce pressure to increase program fees in response to escalating inflationary costs.	SPR will allocate the reserve across Detailed Lines of Business pending the future legislative approval of 2023 inflationary adjustments.	n/a
	Green Seattle Partnership	Expand the capacity of SPR's urban forestry teams to respond to climate change through tree planting and extending the tree care establishment period. Note: SPR also received funding to restore capital investment in the Green Seattle Partnership, which is summarized in the Urban Forestry (Restoration) capital Detailed Line of Business.	This investment supports SPR's urban forestry work by adding a new position to support "linked landscapes," increasing urban forestry programming effectiveness through coordinated inventory, coordinating climate and best-practices research, landscape-scale management, performance metric data assessment and reporting.	 Hire new position by end of Q2. Begin planning "linked landscapes" approach.
Natural Resources Maintenance	Natural Resources Maintenance	Expand the capacity of SPR's urban forestry teams to respond to climate change through tree planting and extending the tree care establishment period, including dedicated resources focused on planting trees in developed parks.	SPR will focus 2023 efforts on onboarding staff, developing a work plan for potential planting sites, and coordinating across SPR internal teams to inform planting approach. Criteria guiding tree siting, data collection, and tree establishment include the City's Race and Social Equity Index, heat island mapping, and current land use. The program will focus on planting 80% of trees in locations at the nexus of equity and climate. The program will also prioritize tree survival over time through establishment care like mulching, watering, and pruning.	 Focus in Q1 and Q2 on hiring new positions and identifying sites for tree planting. Begin ongoing process of monitoring, inspecting, and recording data on young trees to improve tree inventory records for future analysis of tree planting survival rate. Begin planting trees across identified sites in Q4. Launch plant establishment work (watering, mulching, and pruning).
		Invest additional resources in maintaining and preserving our trail systems and providing access, connectivity, and safety for the public by adding additional dedicated maintenance staff to the existing team to perform the work and allow for increased volunteer participation and providing equipment and materials required to support this work.	Ramp-up efforts for this program will focus on onboarding new staff and building capacity for program outreach, volunteer management, and prioritization of locations for maintenance.	 Onboard new positions by end of Q2 and develop work plan for 2023 maintenance priorities. Focus in Q1-Q2 on expanding partnerships and volunteer capacity. In Q3-Q4, implement work plan identified in the first half of the year, including trail repairs, improvements, and expanded mapping.
Recreation Facility Operations	Aquatics	Note: To fill short-term Park Fund revenue shortfalls in the Aquatics line of business, the 2023 budget realigned \$3.1M of Aquatics expenses with Park District. The short-term realignment begins ramping down through 2025 when revenues are anticipated to fully recover.	In addition to ongoing COVID recovery, SPR has faced ongoing challenges filling Lifeguard and Senior Lifeguard roles and has been working in close coordination with Citywide HR to identify solutions to facilitate recruitment. SPR's level of service for summer 2023 is dependent on successful recruitment of additional regular and temporary employees as well as the return of trained seasonal team members.	 In Q1, partner with SPR HR and SDHR to address labor relations issues and implement creative recruitment approaches to fill temporary summer roles and regular Lifeguard / Lifeguard, Sr vacancies. Concurrently focus on retention of experienced summer staff and prepare additional trainings to best meet peak season demand. As of March 30th, SPR staffing is not sufficient for full summer Aquatic operations however we continue robust efforts with the goal of increasing services over 2022 levels. As of this report, SPR anticipates providing increased wading pool services, summer swim league opportunities and lifeguard training team opportunities over 2022 levels. Staffing levels for pools and beaches are currently tracking at 2022 levels.
Operations		Improve safety and mitigate risk at summer beaches and pools by aligning SPR practices with American Red Cross standards for training and program operations and allows for increased safety audits.	SPR's approach to ramping up this initiative is coordinated with the overall focus on hiring in partnership with SPR and Citywide Human Resources.	 Hire and onboard new position supporting this strategy by Q2. In Q2, increase monthly safety training for lifeguards and adjust staffing plans to ensure there is a lifeguard on deck during instructor-led programs and ramp up preseason training. In Q4, focus on training programs and standardize monthly inservice training across sites for 2024.
		Install buoys in Andrews Bay in 2023.	SPR is partnering with the Seattle Police Department's Harbor Patrol team (responsible for buoy installation). The plan includes adding three area buoys, one large signage buoy, redoing two onshore signs, and distributing an informational pamphlet on anchorage.	 Buoys and signs in design in Q1 and production in Q2. Anticipated installation of buoys and updated signage by June 1.

Line of Business	Detailed Line of Business	New Investments Highlights: Park District Cycle 2	Ramp Up Approach	2023 Ramp Up Milestones
	Community Center Operations	Expand public access to SPR's community centers system and realign public operating hours to increase evening and weekend access in response to stated community preference. This investment increases facility availability for free drop-in activities, childcare programs, recreation programming, community events, and building rentals.	SPR's approach to this expansion is focused on reorganizing community center operations into three geographic zones, operating centers in three categories (regional, neighborhood, and community), realigning service levels to pre-pandemic operations, and expanding evening and weekend hours. Note: Community center operations are affected by capital improvement projects. In 2023, projects will affect operations at Hiawatha, Rainier, South Park, Magnolia, Montlake, and Laurelhurst.	 Focus on filling vacancies by the end of Q2. In Q2, identify realigned and expanded operating hours for each community center and coordinate with Facilities Maintenance to ensure sufficient custodial coverage for planned realigned and expanded hours. In Q2, design fall program plan based on planned operating hours. In Q3 (September), launch realigned operating hours providing evenings and weekends at all community centers. In Q3 (September), launch expanded operating hours at Bitter Lake, Delridge, Miller, Northgate, Rainier Beach, Van Asselt, and Yesler Community Centers. (Laurelhurst community center reopened in 2022.)
	Lifelong Recreation	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a
	Recreation Programming	Ensure the job descriptions of front desk staff of community centers and other recreation facilities reflect current job duties, to improve retention and customer service (subject to bargaining).	SPR is closely coordinating with SDHR on the approach to revising position classification descriptions.	 In partnership with SDHR Labor Relations, complete negotiation and impact bargaining by the end of Q2. In Q3, move forward with any associated changes.
	Scholarships	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a
	Specialized Programming	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a
Recreation Programming	Teen Programming	Support teen development programming for ages 11-19 (grades 6-12), including expanding service at Teen Life Centers (TLCs) by adding service on Mondays and increasing teen programming.	SPR will leverage community engagement and conversations with youth, local business, and community-based organizations around the Youth Opportunity Fund and development of unified mentorship framework inform ramp-up of SPR-led teen programming and operations of TLCs.	 Focus on hiring and assessing options for increasing program capacity at TLCs by Q2. Launch program enhancements and hours expansion in Q3, including operating hours on Mondays at all three TLCs and expanding the Late Night program on Fridays at Rainier Community Center and on Saturdays at Garfield TLC, South Park, Van Asselt, and Rainier Community Centers. Throughout 2023, build out Seattle Mentors program including: program framework, data collection approach, and assessment tools.
		Create wage-based program for mentorship, employment, and job training with centralized oversight.	SPR will ramp up this program in alignment with best practices to shift away from stipend-based work to wage-based employment training opportunities. This approach will be closely coordinated with SPR's Human Resources team (see related item in "Administration and Support" DLOB above).	 Focus Q1 efforts on mapping out viable youth employment opportunities within the department and revamping and enhancing pre-employment trainings available through Youth Employment and Service Learning (YESL). In Q1-Q2, roll out YESL pre-employment training and initiate recruitment for summer job placements, with goal of being fully operational to provide summer support by the end of Q2. Secure summer job placements across SPR, pilot external employment opportunities, and identify qualitative data collection tools in Q3. Following summer job placements, evaluate successes and lessons learned to inform future programming.
		Launch a fund to engage community-based organizations and community members in providing mentorship and related programs to youth, as part of the Mayor's vision to mobilize community centers and other SPR assets as engines for safety and opportunity for all Seattle's youth.	Ramp up of this program will include developing a framework that incorporates a collective definition of "mentorship", the 40 Developmental Assets, positive youth development and a Continuous Quality Improvement approach to program design and implementation. Programming will be provided by community-based organizations at SPR's Teen Life Centers and a selection of community centers.	 Onboard Seattle Mentors program director Q1 and develop initial program framework in Q2. Co-create initial draft mentorship framework with key stakeholder partners. Finalize and launch RFP to select community-based organizations to provide programming in Q2. Select and implement contracts with community-based organizations to support teen programming in Q3. Conduct onboarding training for CBO partners, pilot CBO-led programming at Teen Life Centers and community centers, and pilot observation/assessment tools of internal enhancements and CBO programs in alignment with mentorship framework in Q4.
	Youth Learning and Academics	No new Cycle 2 investment.	Services fully operational as of January 2023.	n/a

Ramp Up Plan: Capital Lines of Business

- Note 1: SPR's overarching approach to capital project delivery for Cycle 2 is more fully described in Appendix 2 to this Ramp Up & Reporting Plan.
- Note 2: The "Implementation Approach" sections below reference public engagement on capital projects at three different levels, which are defined as follows¹⁰:
 - Level 1: Inform Appropriate for more technically driven or major maintenance projects where there is limited flexibility in design and there is little or no change of use or long-term impact from the project. Engagement would include measures to inform community and stakeholders about the project and may include a project sign, webpage, mail notification and/or news and press releases. Any stakeholder group directly impacted would also be contacted directly by phone/email by the project manager or other SPR staff.
 - Level 2: Consult Appropriate for projects that may disrupt park or building activities for an extended period of time, impact long-term maintenance or operations, involve environmental, health or safety concerns, and/or present limited design questions that would affect community or stakeholder use. Engagement would include everything from the "Inform" level, along with additional opportunities for engagement that may include one or two public meetings and/or pop-up events.
 - Level 3: Collaborate Appropriate for projects in which there is a substantial redesign, addition, or major change in a park or facility. Engagement would include everything from the "Inform" and "Consult" levels, but also involve one or more working sessions (public meetings) to receive design guidance. A project with a "Collaborate" level of engagement would include at least three pop-up events and/or public meetings as opportunities to provide information and receive input.

Line of	Detailed Line of	Now Investments Cycle 2	Implementation Approach	6-Year Plann	ing Horizon
Business	Business	New Investments: Cycle 2	Implementation Approach	2023 - 2025	2026 - 2028
Acquisition	Acquisition	No new Cycle 2 investment.	SPR will continue using our baseline acquisition resources to strategically acquire new parkland and leverage outside funding sources. SPR's acquisition priorities include adding parkland in equity areas, acquiring land within existing greenbelts and natural areas, expanding existing parks, and increasing park and recreation space through donations, easements, and transfers of jurisdiction.	Apply for external funding like King County Conservation Futures and Washington State Recreation and Conservation Office grants to augment our baseline resources. Support development of SPR's 2024 Parks & Open Space Plan and engage in Citywide coordination around the One Seattle Comprehensive Plan update (led by the Office of Planning and Community Development).	Continue to make strategic acquisitions as opportunities arise with the focus areas listed in "Implementation Approach."
Asset Management & Life Cycle	Accessibility & Compliance	Increase efforts to make parks and facilities accessible to all users and support compliance with the Americans with Disabilities Act (ADA). The addition of these new funds to an existing baseline reduces the timeline for removal of all barriers on the Citywide Barrier Removal Schedule from approximately 48 years to 28 years.	Most projects will be delivered through a design-bid-build. SPR will conduct Level 1 engagement for all projects and install project signs at all impacted sites prior to construction. Some "low difficulty" work will be completed by the Seattle Conservation Corps, Facilities Maintenance, and blanket contractors. Most barriers will be addressed in conjunction with other ongoing programs and one-time projects.	Accessibility projects to be completed or in construction: Discovery Park Environmental Learning Center; Rainier Community Center, Laurelhurst Community Center, Montlake Community Center, Magnuson Lot E4 (bathhouse), Interbay Stadium, West Seattle Stadium, Carkeek Park Comfort Station, Meridian Park Comfort Station, Magnuson Off-Leash Area, South Park Community Center, Viewridge Playfield Comfort Station, and Northacres Park. Automatic door installations: Discovery Park Environmental Learning Center, Laurelhurst Community Center, Montlake Community Center, Magnolia Community Center, South Park Community Center, Queen Anne Pool	Proposed barriers to address include: Kubota Gardens, Judkins Park, Genesee Park (North), Seward Park Picnic Shelter #3. Additional sites to be shared later in Cycle 2. Accessibility improvements planned to be funded through other projects/programs: Magnuson Building 138, Magnuson Bldg 30 & Bathhouse, Colman Pool, Queen Anne CC, Loyal Heights CC, Seward Park Bathhouse Automatic door installations through renovation projects: Queen Anne Community Center, Loyal Heights Community Center, Green Lake Community
Program	Athletic Fields	No new Cycle 2 investment.	SPR anticipates issuing one bid package per year for athletic field turf replacement projects. Projects will be delivered through design-bid-build, and SPR will conduct Level 1 engagement on all turf replacement projects.	Synthetic Turf Replacements: Delridge, Montlake, Hiawatha, Mickey Merriam Field 5, Jefferson Playfield, Garfield (infield), Walt Hundley, Lower Woodland #1 Grass Replacements: Maple Wood	Synthetic Turf Replacements: Interbay, Bobby Morris, Planning for Cleveland. Grass Replacements: Hutchinson Playfield Additional sites to be shared later in Cycle 2.
	Buildings	No new Cycle 2 investment.	SPR is transitioning "community center stabilization work" into a life cycle approach to support significant asset management and renovation work required to extend the life of these facilities. These resources also support building preservation and renovation, large roof replacements, and structural improvements of other SPR owed facilities.	In construction or complete: Pratt Fine Art Center roof, one additional roof replacement, Magnolia and Hiawatha community center stabilization, 5-7 small roofing and fall arrest projects.	In construction or complete: Graham Visitor Center Trellis Restoration, Langston Hughes Performing Arts Center improvements, 2 large building renovation projects (likely Southwest Youth and Family Services, Seward Park Clay Studio, or Madrona Bathhouse), additional large re-reroofing project (TBD), 6-9 small roofing and fall arrest projects. In design: High Point Community Center stabilization

¹⁰ To be informed by an approach underway at Dr. Jose Rizal Park, SPR is exploring a 4th Level or additional elements added to certain Level 3 projects to *elevate*, diversify and widen the platform of opportunity for participation. This is being explored for Equitable Park Development Fund projects and projects that would traditionally include creation of a Project Advisory Team (e.g., Green Lake / Evans Pool).

Line of	Detailed Line of	New Investments: Cycle 2	Implementation Approach		6-Year Plann	
Business	Business		Renovation projects will either be packaged for	2023 - 2025 Project to be completed or		2026 - 2028
		Increase resources available to provide much needed refreshes to comfort stations and shelter houses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. Total funding will support roughly 4.5 renovations a year.	bidding with other co-located projects (i.e., play area renovations and accessibility improvements) or with other comfort station renovations. They will be delivered via design-bid-build or potentially alternative methods for packages of multiple comfort station projects with renovation limited to buildings. SPR will conduct Level 1 engagement for these projects except cases where a comfort station is part of a broader renovation project.	in construction in 2023 & 2024: Gas Works, Bradner Gardens, Bitter Lake Playfield, Pathway Park, Lower Woodland, Mount Baker, Genesee Playfield, Maple Wood, Interbay Playfield	Bay Playground, Lict Playfield CS, Judkins	rations a year, including: Gilman Playground, Salmon on Springs SH, Dahl Playfield, Dr. Jose Rizal, Garfield Park, Jackson Park 7th Tee CS, West Seattle Golf CS, Westcrest Park South CS al sites to be determined later in Cycle 2.
		Launch a program to assess and retrofit SPR's portfolio of unreinforced masonry structures in anticipation of forthcoming new city requirements. This will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake.	SPR's approach to retrofitting structures that may qualify as unreinforced masonry will be informed by guidelines that the Seattle Department of Constructions and Inspections will develop in the coming years. In anticipation of these guidelines, SPR will focus on facility assessments for the first half of Cycle 2, with a plan to launch retrofits in the latter half. Facilities will be prioritized for this work based primarily on their occupancy rates and seismic vulnerability.	Conduct facility assessments price that may qualify as URM which SPR or tenants, used as main facilities, or event rental sites. Id facilities, degree of retrofitting rebases of design, project scopes, a preliminary projects. Prepare request for debt financing	are programmed by intenance or office entify highest priority equired, and develope and cost estimates for and submit budget as appropriate.	Design and construction launched at two large facilities (likely packaged with other improvements) and on package of retrofits on smaller buildings.
	Buildings	Launch a new program to decarbonize certain SPR facilities by reducing reliance on fossil fuels for heating, air conditioning, and water heating. This includes converting our facility heating to systems that rely on electricity, and supports conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements.	SPR is collaborating internally to sequence decarbonization activities and plan for associated closures to minimize service impacts. These projects will also require close coordination with the Office of Sustainability and Environment, Office of Emergency Management and Seattle City Light. Some decarbonization projects will be standalone projects, while others will be packaged with more comprehensive renovation and redevelopment projects. In this approach, SPR is applying for grants to support the goal identified in Resolution 51 to decarbonize half of our community centers by 2028.	Projects in construction/con Community Center (full electrif Community Center (partial el Community Cer Projects in design: Garfield Jefferson Community Planning & funding support: H design-build procurement prod service agreements with Seattle grants supporting projects at V Rainier, Jefferson, and Genesee and solar feasibility studies coordination with	ication), Magnuson ectrification), Alkinter. , Van Asselt, and Centers. ire consultant to start tess. Apply for new City Light. Apply for an Asselt, Garfield, maintenance facility Continue close	Construction complete: Garfield, Van Asselt, Jefferson Community Centers. A second set of Cycle 2 sites (to be determined later in Cycle 2) will be in construction by the end of Cycle 2, and SPR will continue identifying grant opportunities to amplify Park District resources.
		Address identified major maintenance improvements at Amy Yee Tennis Center , including roof replacement, lighting, heating, and ventilation improvements, and structural upgrades.	This project will be broken into two main scopes of work to be completed in sequence throughout Cycle 2. It will be delivered via design-bid-build, with potential for a blanket contractor to conduct the lighting upgrade. SPR will conduct Level 1 engagement for Phase 1 and Level 2 engagement for Phase 2, which will involve interior renovation.	Phase 1 design & construction roof replacement, insulation upgrade, and lighting replacement Planning for Phase 2.	Phase 2 desig	gn & construction complete: adding electric heat to ourts, structural and interior renovation.
	Infrastructure & Utilities	No new Cycle 2 investment.	This funding supports a range of critical infrastructure and utility improvements, including the Municipal Energy Efficiency Project, improvements to retaining walls, bridges, bulkheads and stairs, utility conservation investments, plumbing and sewer repair, and electrical system upgrades.	projects. brice		Projects in construction/complete: Carkeek Park bridge project, 2-4 retaining wall/bulkhead/stair projects, 9-15 smaller utility projects (electrical, sewer, plumbing).

Line of	Detailed Line of	Now house transition Courts 0	lumlamantation Amoranda	6-Year Plann	ing Horizon
Business	Business	New Investments: Cycle 2	Implementation Approach	2023 - 2025	2026 - 2028
	Irrigation & Drainage	Increase funding to replace SPR's aging irrigation infrastructure before it fails, install more efficient and climate change ready operating equipment, and install remote water monitoring systems. Allow annual renovation of 3-5 acres of irrigation systems and upgrade of 3-5 controllers. Fund pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest for use in irrigation in partnership with SPU. If feasible, future year funding would partially fund capital projects for implementation.	Irrigation replacements will be packaged as standalone upgrades and replacement projects, but SPR will leverage public involvement and construction efficiencies with other planned capital projects as feasible. Projects will be delivered through a combination of in-house design, consultants, and blanket contracts. Water reuse partnership investments will be closely coordinated with Seattle Public Utilities (SPU) and will involve stronger public involvement processes in cases where operational impacts may occur (e.g., West Seattle Golf Course).	Irrigation Replacement: Update replacement/renovation asset needs list, GIS database, and project prioritization list for Cycle 2. Complete design for first set of replacements and install remote monitoring meters at ~5 sites. Water Reuse: Work with SPU and consultant to conduct pre-engineering work for West Seattle Golf and possible Volunteer Park. If pre-engineering favorable, initiate design and begin construction of one site. Continuing Work: Complete Carkeek Park culvert restoration and Colman Park Draining Renovation.	Irrigation Replacement: Ongoing design and installation of improvements and replacements. Water Reuse: Complete construction at one site, and potentially proceed with design, engineering, and construction at second site. Continuing Work: Construct 3 drainage renovation projects.
	Magnuson Park Buildings & Infrastructure	Create a new ongoing capital program specifically to address building and infrastructure needs at Magnuson Park that exist primarily due to the condition and design of park amenities and facilities handed over with the original acquisition from the U.S. Navy (buildings, roads, and pathways).	Projects at Magnuson will be via design-bid-build and packaged differently pending project type. Some improvements will be packaged with other work at the same location/building (e.g., Building 138) or with similar projects (e.g., roof replacements). Most projects will involve Level 1 engagement.	Projects in construction/complete: Building 138 and Building 2 roofs Projects in planning: Circulation and accessibility improvements near the Junior League Play Area, including updates to the Barrier Free Loop Trail. *Note: Some projects that will occur at Magnuson Park are funded out of other detailed lines of business (i.e., Magnuson Field 12 reflected below in Capital Development and Improvement LOB / Athletic Field DLOB)	Projects in construction/complete: Magnuson Tower comfort station replacement (alternate location), Building 30 and Bathhouse accessibility improvements, Projects in planning: Magnuson Pier repairs, Remaining Barrier-Free Loop Trail improvements, Additional circulation improvements, East Parking lot accessibility improvements, Building 138 Gatehouse stabilization
	Major Maintenance	No new Cycle 2 investment.	These resources address major maintenance needs across a wide variety of facility and park assets that do not easily fit into other asset categories. NOTE: Funding in alignment with annual prioritization of needs (i.e., emergent or safety needs, supplemental funding for other projects, etc.) is transferred to other DLOBs (showing in revised budget and supporting metrics reported by the specific Detailed Line Business supported by this funding).	Per note, most planned projects will be reported in other DLOBs.	
		No new Cycle 2 investment.	Projects related to park landscapes, fencing replacements, beach restoration, pavement restoration and replacement, and large repaving projects. SPR will conduct Level 1 engagement for projects with user impacts (e.g., sections of trails closed for repaving). Projects primarily to be delivered by blanket contractors or in-house.	3-4 paving, beach, and landscape restoration projects completed each year.	3-4 paving, beach, and landscape restoration projects completed each year.
		Additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment.	Play area projects will be developed into strategic packages of groups of three based on geographic location, to be delivered via design-bid-build, including hiring one consultant to design multiple play areas across bid packages. SPR will conduct Level 3 engagement for these projects given high community interest in play area design.	Projects to be in construction / complete: B.F. Day, Cal Anderson, West Arboretum Tot Lot, Soundview Terrace, Spruce Street Mini-Park, Hubbard Homestead, Hiawatha, South Park Community Center, Lincoln Park South, Bitter Lake Community Center, Pathways Park, Garfield Playfield, Genesee Playfield, Dearborn, Salmon Bay, Maple Wood and Magnuson Junior League Play Area.	Average of 5-6 projects completed per year, with specific sites to be named later in Cycle 2.

Line of	Detailed Line of	New Investments: Cycle 2	Implementation Approach	6-Year Plann	
Business	Business	New investments. Cycle 2		2023 - 2025	2026 - 2028
		Improve conditions for indoor and outdoor courts for tennis and pickleball play and increase capacity for both sports, allowing SPR to build a new dedicated pickleball court site and catch up with deferred maintenance of tennis and pickleball courts across the city.	SPR will conduct Level 3 engagement for planning and designing new pickleball courts and any location where there is a large court renovation planned, Level 2 engagement for locations where there may be a new use introduced, and Level 1 engagement for major maintenance or resurfacing. Pickleball court facility and large individual course renovations will be bid as standalone projects (unless renovations packaged with other work on site).	Pickleball Facility: Site selection, design, and grant applications Tennis court renovations: Conduct US Tennis Association court assessments; renovation at Hutchinson playground, resurface or restore 28-36 outdoor tennis courts	Pickleball Facility: Construct dedicated pickleball facility (anticipate opening in 2026-2027) Tennis court renovations: Complete two additional large-scale renovations, resurface or restore 24-36 outdoor tennis courts.
		Create a new dedicated asset renewal program focused on large-scale trail restoration enabling SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required and which the trail maintenance crew or volunteers are not able to address.	After completing projects already in the pipeline, SPR anticipates hiring a single designer and packaging projects for bidding in one or two groups. Projects may be delivered via an alternative delivery method, pending needs identified and the nature of the work. SPR will generally conduct Level 1 engagement, with some instances of Level 2 engagement for sites with active stakeholders (forest stewards, friends of groups).	Hire consultant to conduct trail major maintenance study to assess needs and recommend sequence for Cycle 2 projects. Construction underway/complete: Arboretum Waterfront Trail, Discovery Park South Beach Trail, additional projects to be identified in study.	Construction underway/complete: 3-4 additional projects (to be identified in study).
		Funding to construct a skate park at Rainier Beach community center.	SPR will build on community engagement and planning work launched in 2022 to complete this project in Cycle 2, including applying for state funds to support project construction and continuing to coordinate with the community.	Continue design and permitting process (launched in 2022), with bidding planned for 2024 and construction in 2025, pending additional resources from the state.	Planned skate park opening 2026.
		Funding to support significant improvements at Little Brook Park.	SPR will work in coordination with the Seattle Department of Transportation (SDOT) to complete this project, which will be delivered via design-bid-build and will involve Level 3 engagement.	Execute MOU with SDOT to hire a consultant to launch a public process in 2023. Continue planning and design into 2024, with construction in 2025.	Project planned for completion in 2026.
		Funding to support an art installation at Be'er Sheva Park.	SPR in close collaboration with the community and working in partnership with the Seattle Parks Foundation on this park improvement project.	Funds redirected to allow inclusion of stage area improvements in existing 2023 project.	
		Funding to support design and non-construction costs for upgrades to Kubota Garden.	The scope of this work will be determined in collaboration with the Kubota Garden Foundation and Seattle Parks Foundation. Funding for construction is not identified at the time of this report.	Initiate design process and develop project scope in collaboration with Kubota Garden Foundation in 2023. Work with Seattle Parks Foundation in 2024 to develop a longer-term funding plan.	Additional scope to be determined, pending identification of additional resources.
	Partnership Major Maintenance	No new Cycle 2 investment.	Projects in this detailed line of business are administered by the Woodland Park Zoo and the Seattle Aquarium.	Projects to be planned, designed, and constructed by the Zoo and Aquarium.	Projects to be planned, designed, and constructed by the Zoo and Aquarium.
		No new Cycle 2 investment.	SPR's baseline resources for aquatics major maintenance beyond pools support investment in overwater structures like docks, floats, and seawalls. These projects will be packaged into groups with a single designer to seek timing efficiencies given potentially long permitting processes. In most cases, SPR will conduct Level 1 engagement unless there is an active stakeholder group or impact on programmed	Projects in construction/complete: Green Lake Small Craft Center swim floats (separate from facility redevelopment project). Building on existing assessment work, conduct next level of assessment to identify high-priority sites, and begin design process.	Projects in construction/complete: 1-2 high-priority sites identified in first half of Cycle 2. 1-2 additional high-priority sites in design and permitting by end of Cycle 2.
	Pools and Aquatics	Additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades, including roof replacements, structural upgrades, mechanical system upgrades, and locker room allowing for an additional 2 pool renovations in Cycle 2 (total of 5, including baseline resources).	use, in which case, more engagement will occur. SPR will leverage this funding to apply for supplemental resources (i.e., King County grants) to seek to address all known stabilization issues in SPR's pools to reduce the need for future major maintenance and closures. Projects will conduct preliminary scoping and design for electrification where related HVAC work exists. SPR will conduct Level 1 or Level 2 engagement for these projects, which will be packaged in a single design contract but multiple bids to ensure alignment with existing grant timeline for Colman pool.	Projects in construction: Colman Pool and Helene Madison Pool. Additional activities include design for additional sites including Meadowbrook, Mounger, and Rainier Beach, structural assessment at Medgar Evers, and continuing to apply for grants to amplify existing resources.	Projects in construction/complete: 3-4 additional sites anticipated to be under construction in second half of Cycle 2 (specific sites to be determined). Plastic liners replaced at Colman, Meadowbrook, Queen Anne, and Rainier Beach.

Line of	Detailed Line of	New Investments: Cycle 2	Implementation Approach	6-Year Plann	
Business	Business Athletic Fields	No new Cycle 2 investment.	With existing resources, SPR anticipates completing one field conversion project and initiating two additional during Cycle 2, to be delivered via design-bid-build and bid separately. SPR will conduct Level 1	Revise design and permits for Soundview field conversion in 2023 and launch construction in 2024.	2026 - 2028 Initiate W. Queen Anne and Magnuson Field 12 field conversions
	Building Renovation or	No new Cycle 2 investment.	engagement for Soundview and Level 3 engagement for Magnuson Field 12 and W. Queen Anne. These resources support the expansion project at the	Project completion planned for 2025. The Aquarium expansion is managed in coordination with the Office of the Waterfront and Civic Projects	n/a
	Community Center Renovations & Redevelopment	Funding for planning, design, and construction of a new full-service Lake City Community Center in partnership with the Office of Housing to fund workforce housing above.	Seattle Aquarium. SPR's approach to designing this facility is being closely coordinated with the Office of Housing. This redevelopment project will include facility electrification and will expand programming possible on-site beyond current facility. The housing developer will lead the project delivery, which will include Level 3 engagement.	(OWCP) SPR and the Office of Housing anticipate selecting an affordable housing developer for a joint housing and community center development project in 2023 and launching design and public process, which will continue into 2024 along with permitting. Debt financing anticipated to be secured in 2025 and construction launched.	Construction complete in 2026 and redeveloped community center opens.
		Funding for a stabilization project at Loyal Heights Community Center not completed in Cycle 1 due to the unexpected cost estimate – primarily for seismic work related to the exterior brick. It also expands the scope to improve the customer experience and potentially support childcare services.	This project is a candidate for a General Contractor/Construction Manager or Design-Build delivery model. This renovation project will include facility electrification, stabilization, accessibility improvements, seismic retrofitting, roof replacements, and an overall refresh to be determined through community and staff input (Level 3 engagement).	Focus early Cycle 2 activities on defining project scope in 2023 and initiating planning, community engagement, and design process in 2024.	Continue design process, construction documentation, permitting, and secure debt financing in 2026, bid and launch construction in 2027with a target of project completion by the end of Cycle 2.
Capital Development and Improvement		Funding for tenant improvements of a future community center at Mercer & 8 th approved by City Council as a public benefit in the sale of City-owned property at this location. Funding assumes some cash for planning purposes and debt for construction costs. Building developer providing space (25-year lease with up to 15 additional years).	This project is being completed in collaboration with a developer (Alexandria Real Estate, ARE) and SPR will be a tenant in the facility. ARE has placed a pause on the project and SPR's tenant improvement project follows building construction. The schematic design is nearly complete and SPR is ready to move forward when the developer reactivates the project.	Developer placed pause on project – timing to be determined pending developer schedule. (SPR continues to coordinate with developer and may submit a 2024 budget request to realign the 6 year	
		Funding for planning, design, and renovation of Green Lake Community Center and Evans Pool, significantly extending the life and service of these highly used facilities.	SPR conducted extensive community engagement to date in support of a planned full site redevelopment. SPR will also work closely with community stakeholders (Level 3 engagement) to inform a rescoped project to determine how to maximize the benefit to community with resources allocated in Cycle 2. Resolution 51 indicates that funding for this project should be "used for an expansion or rebuild of this community center, in combination with other allocated funding, understanding further analysis is needed to assess the total costs of the project." This project is a candidate for a General Contractor/Construction Manager or Design-Build delivery model. This project will include facility electrification and accessibility improvements.	In 2023, SPR will reengage the design team, rescope the project, and re-launch a design and public engagement process. In 2024, SPR will review rescoped project with Councilmembers, complete 60% design, undergo Landmark Preservation Board review, launch permitting and State Environmental Policy Act (SEPA) review, and apply for supplemental grants. SPR will then complete design and permitting and secure debt financing for the project.	Bid and construct project with a target completion by the end of Cycle 2.
		Funding for planning, design, and construction of a major renovation at Queen Anne Community Center .	SPR's Cycle 1 stabilization project for this community center (originally planned for 2023) was delayed to include planning for a broader scope with additional Cycle 2 resources. This project plan includes facility electrification, accessibility improvements, and improvements to restrooms, entrances, kitchen, pottery and childcare rooms, and potentially an overall interior/exterior refresh. This project will be delivered via design-bid-build using Level 3 engagement.	In 2023, SPR will conduct additional investigation, public outreach, and further design to define a total scope of work inclusive of Cycle 2 resources. Design and permitting will proceed in 2024, with debt financing secured in 2025 and construction launched.	Renovated facility reopens.

Line of	Detailed Line of	New Investments: Cycle 2	Implementation Approach	6-Year Plann	
Business	Business	New investments. Cycle 2		2023 - 2025	2026 - 2028
	Equitable Park Development Fund	Expansion of resources available for the Equitable Park Development Fund (formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms and build capacity to ensure that the voices of those communities are heard and their needs are met. This investment more than doubles the original investment.	Per Section 4.4 A of the Interlocal Agreement outlining the governance of the Park District, the Board of Parks and Recreation Commissioners (BPRC) is responsible for "establishing a community response fund application process and evaluation criteria and making recommendations to the Superintendent on the allocation of the fund." SPR staff will work closely with the BPRC to develop a framework and approach for fund allocation in Cycle 2, with a focus on centering the voices of frontline communities in project selection and resource allocation. This fund may be renamed in response to community input.	SPR staff will seek concurrence from the BPRC on overall fund framework and approach for Cycle 2 early in 2023 and then implement project selection for 2024 and 2025 grant funds. The Park District Board reserved 2023 appropriation for this fund to support Garfield Superblock and construction of a play area at Marra Desimone Park.	Implement initial projects selected and continue further grant cycles.
	New Park	Funding for SPR to continue development of park sites for which land has been acquired but has not been developed into parkland, including full development of 4 parks (Terry Pettus, Lake City Floodplain, Cayton Corner, and Gateway Park North), and Phase 1 development of 2 additional parks (Bitter Lake Reservoir and North Duwamish Waterway).	SPR will conduct Level 3 engagement to inform design and amenities offered at these new park sites, as with Cycle 1 projects. The Bitter Lake Reservoir project will be developed in partnership with Seattle Public Utilities (SPU) following their reservoir lidding project. Per Board of Parks and Recreation Commissioner (BPRC) recommendation, SPR is prioritizing development of sites in areas of higher disadvantage on the City's Race and Social Equity Index but may revisit the two sites tentatively slated for Phase 1 development later in Cycle 2 as additional information is known. NOTE: SPR will also invest \$100,000 a year to support land-banked sites before development projects are launched.	Construction complete: Cayton Corner Construction underway: Lake City Floodplain, Terry Pettus. Planning: North Duwamish Waterway, Bitter Lake Reservoir (in partnership with SPU)	Construction complete: Lake City Floodplain, Terry Pettus, Gateway Park Continued planning and potential construction for Phase 1 development: Duwamish Waterway Park (lease on the site until 2027), Bitter Lake Reservoir (following SPU lidding project)
	Development	Funding for SPR to complete 5 new park development projects promised in Cycle 1 of the Park District, but for which funding was reallocated to support COVID response and recovery. Specifically, it funds park development of West Seattle Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park.	For delayed Cycle 1 projects that are now re-funded, SPR will renew consultant contracts and re-engage community to inform them of updated project schedules. SPR will also complete three projects from Cycle 1 slated for bidding in 2023.	Construction complete: North Rainier, South Park Plaza, and Little Saigon. Construction underway: West Seattle Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst.	All projects complete and new parks open by 2026.
		Funding to develop Phase 1 of Smith Cove Park	In Cycle 2, SPR will restart this project which was delayed during Cycle 1 to bring the prior consultant back on board and revise the scope of work to meet current stormwater codes. As requested in Resolution 51, SPR will also develop a cost estimate for Phase 2 of the project (not funded with Cycle 2 resources).	After updating design to meet current code requirements, SPR will resubmit plans to the Seattle Department of Construction and Inspections (SDCI) for permitting with the goal of advertising for bid in 2024, with construction launch in 2025.	n/a
		Funding to plan, design, and construct 2 new off- leash areas (at least one of which must be in West Seattle per Resolution 51) and additional funding to plan & design a third.	SPR will seek efficiencies between the two projects to be constructed in Cycle 2 by engaging one consultant and one contractor. These projects will be delivered by design-bid-build, and SPR will conduct Level 3 engagement processes for both new sites.	Sites selected for two OLAs, with design complete by the end of 2025.	Sites to be constructed in sequence, with first site in construction in 2026 and second site in 2027, and both anticipated to be open to the public by 2028. Planning for third site will start in 2027 and continue into 2028.
	Park Improvements	Funding in 2023 and 2024 for material and construction costs for a new protected path on parks property along Lake Washington Boulevard from Mount Baker Beach to Seward Park.	SPR will work with the Seattle Department of Transportation (SDOT) develop a scope of work to improve safety and access for pedestrians and bicyclists along Lake Washington Boulevard. Designated Cycle 2 resources are insufficient to fund a protected path.	SPR with define scope of the project in 2023 and initiate planning and coordination with SDOT, moving to design in 2024.	Project complete.
	Waterfront Redevelopment	No new Cycle 2 investment.	This project is managed by the Office of the Waterfront and Civic Projects (OWCP). More information about the Waterfront construction schedule is available on the project website.	See Construction Overv	iew on <u>project website</u> .

Line of	Detailed Line of	New lovestweeter Cools 0	Involumentation Annual ab	6-Year Planr	ning Horizon
Business	Business	New Investments: Cycle 2	Implementation Approach	2023 - 2025	2026 - 2028
Debt Service	Debt Service	Several of the new investments funded in Cycle 2 (community center renovations projects, climate conscious buildings, URM) are assumed to be debt financed. This investment provides an estimate of debt service to be paid following bond issuances.	Several of the capital projects funded in Cycle 2 assume debt financing. These projects will leverage the City of Seattle's debt capacity and use Park District revenue to pay debt service. SPR budget and finance staff will work closely with the City Budget Office (CBO) and Facilities and Administrative Services (FAS) to ensure projects assuming debt financing meet requirements and timelines for the City's debt issuance process.	SPR will focus in 2023 on mapping the debt issuance process in coordination with CBO and FAS and developing internal process for Cycle 2 projects assuming debt financing. The 2023-2028 funding plan assumes debt will be issued in 2025 for: Lake City Community Center redevelopment (\$29M), Green Lake Community Center renovation (\$56M), Queen Anne Community Center renovation (\$16.9M), with a \$15M contingency understanding that project cost estimates are likely to change before debt is issued. SPR also assumed \$17M of debt would be issued to fund tenant improvements at Mercer Community Center in 2025, but given the developer pause on that project, SPR may revisit this assumption.	The 2023-2028 funding plan assumes issuing \$29M in debt for Loyal Heights Community Center renovation and \$4.55M for Unreinforced Masonry retrofits in 2026, another \$4.55M for Unreinforced Masonry retrofits in 2027, and \$18.3M for facility decarbonization in 2028.
Urban Forestry and Restoration	Urban Forestry and Restoration	Restore a reduction taken by the Green Seattle Partnership (GSP) in 2019 to support tree-planting and care, and related restoration activities in natural areas—especially on steep slopes, wetlands, and other areas that are not amenable to volunteer-based restoration work.	Additional funding in Cycle 2 will support an expanded work plan that prioritizes restoration actions in equity areas, along with shoreline work, climate change response, and coordination with SPR grounds maintenance, trail maintenance, and urban food systems teams. GSP will fund community-led restoration through partner organizations, expanding relationships and funding for BIPOC-led stewardship and workforce development programming. The GSP team will also further explore a program revisioning which may impact annual restoration acreage targets, community participation metrics, and ecological assessment efforts.	2023 will focus on transitioning Forterra's partnership role and building a new relationship with the Seattle Parks Foundation as a fiscal sponsor and partnership facilitator. Potential additional changes to GSP's work resulting from revisioning efforts to be clarified following above efforts.	Restoration work to continue.

Appendix 1: Intended Response To Park District Resolution 51 Deliverables

Resolution 51 adopting the 2023-2028 Park District funding plan included a range of deliverables and reporting requests for SPR throughout Cycle 2, which are categorized as spending restrictions (Section 1A), statements of intent (Section 1B), and accountability measures (Section 2). Resolution 51 marks the first time a Park District Resolution has established specific reporting requests beyond the annual reporting requirements outlined in the Interlocal Agreement. SPR has collaborated with the City Budget Office to identify a process for responding to written Resolution 51 deliverables throughout Cycle 2. SPR's interpretation of the deliverables associated with Resolution 51 direction and current planned response timeline are included in the table below.

Res Sec		Description	Deliverable	Planned Response Timeline ¹¹
	1	Community Center Rehabilitation and Renovations: The \$2 million of additional funding provided for this initiative in 2023 shall be used for the planning associated with renovations to the Queen Anne Community Center. In addition, the Park District expects the City to issue bonds of \$16.9 million in 2025 that shall be used to fund the renovations at the Queen Anne Community Center. It is intended that this funding will be used to decarbonize the community center in addition to other improvements.	Capital project	2023: Planning launch 2025: bonds issued (construction)
	2	New Off Leash Areas (OLAs): Funding is provided to plan for and construct two new OLAs over the six-year funding plan cycle and to fund the planning for a third OLA that would be funded with future MPD funds or other resources such as Real Estate Excise Tax or General Fund. One of the new OLAs shall be located in West Seattle, the additional OLA's that will be planned for and constructed shall be in locations determined by SPR to be deficient of OLAs.	Capital project	2 OLAs constructed and one planned by 2028 (or earlier)
1A: Spending Restrictions		The Park District funding plan includes funding to add 26 new park rangers. Park Rangers will continue to only use the enforcement authority consistent with Parks Policy P.060.7.15.1, regarding Trespass Warnings. No park district funds will be used for park rangers to participate in the work of removing encampments. This restriction does not extend to park ranger actions consistent with the enforcement authority described in Parks Policy P.060.7.15.1 21 regarding Trespass Warnings. The Executive will promptly inform the Park District should this park rule be modified relative to this enforcement authority. The Park District Board requests SPR to provide information on the	Writeup of recruitment strategy, job duties, training protocol	Submitted 1/27/23
	3	recruitment strategy for hiring of park rangers, the specific duties of a park ranger, and a description of the training protocol for new park rangers. This information is requested to be provided by January 30, 2023. In addition, SPR is requested to provide the following information regarding the Park Ranger program, including, but not limited to: 1. The number of verbal warnings issued and reason for issuance of warning; 2. The number of written warnings citations issued, the reason for issuance of written warning or citation, and the number that led to criminal trespass arrests; 3. Update on the number of park rangers hired; and 4. Locations (parks) where park rangers are being deployed.	Quarterly metrics report	Metrics outlined in Reporting Plan Quarterly reporting to begin 5/1 (to allow synthesis of data following end of each quarter)
		SPR will provide this information on a quarterly basis, beginning April 1, 2023.		
	4	Park District will provide additional annual funding for Waterfront Park Maintenance in the amount of \$1.2 million in 2025 and beyond. Appropriation of funding for this purpose is contingent on the following:	Information through budget process for	2024 (BIP to consider approving

¹¹ SPR references any specific dates included in Resolution 51 here, and otherwise has included anticipated timeline based on Cycle 2 ramp up planning.

	s 51 tion	Description	Deliverable	Planned Response Timeline ¹¹
		The Park District reviews budget information and supporting documents for the requested additional funding; and the City Council approves the long-term agreement with the Friends of the Waterfront (FOW) expected in late 2022, early 2023. The review and approval of the long-term agreement will also include review of reports on the performance of FOW under the short-term agreement that has been in place during the last two years.	additional funding	additional 2025 appropriation)
	5	Of the funds allocated for the Equitable Park Development Fund detailed line of business in 2023, up to \$3 million is designated in 2023 to support the Garfield Superblock Project and to build a play area at Marra-Desimone Park, as called for in Phase 2 of the Long Range Development Plan, adopted by the Board of Parks and Recreation Commissioners (BPRC) in 2006.	Capital projects	2023 funds being managed under this restriction
	6	Of the funds allocated to the Aquatics detailed line of business in 2023, \$50,000 is designated for the installation of new buoys in Andrews Bay.	Capital project	2023 funds being managed under this restriction
	7	Of the funds allocated to the Park Features detailed line of business in 2023, \$200,000 is designated for design and non-construction costs for upgrades to Kubota Garden.	Capital project	2023 funds being managed under this restriction
	8	Of the funds allocated to the Park Improvements detailed line of business in 2023 and 2024, \$202,000 is designated in 2023 and \$202,000 is designated in 2024 for material and construction costs for a new protected path on parks property that can accommodate people using mobility devices, riding bicycles, and walking along Lake Washington Boulevard from Mount Baker Beach to Seward Park.	Capital project	2023 – 2024 funds being managed under this restriction
	9	Of the funding allocated for bathroom renovations in the Buildings detailed line of business, up to \$2 million is designated to complete renovations of the Gilman Field and Salmon Bay bathrooms.	Capital projects	Cycle 2 funds being managed under this restriction
		The Park District Board requests Seattle Parks and Recreation (SPR) and the Seattle Public School District (SPSD) to explore the installation of turf at Judkins Playfield and to provide a report back to the Board on the feasibility of this proposal by June 1, 2023. Should SPR and SPSD reach agreement on installing turf at Judkins Playfield, the Park District Board will endeavor to allocate funding from the Park District, should adequate revenues be available to do so, and to pursue other funds such as General Fund or Real Estate Excise Tax to support this project.	Written	
1B: Statements of Intent	1	Response from Seattle Public Schools: Seattle Public Schools is developing conceptual plans for Washington Middle School to include in a BEX 6 capital levy proposal and desires to retain flexibility for the entire site, including parcels currently leased to Seattle Parks and Recreation. For that reason, Seattle Public Schools desires to postpone collaboration on a feasibility study for a synthetic turf field at Judkins Playfield until those efforts are complete. Conceptual planning for the Washington Middle School properties is planned to begin late Summer 2023.	response to Park District Board	Included herein (see left)
		The Park District Board requests SPR and the Seattle Public School District (SPSD) to explore the renovation of Interbay Athletic Complex, including seating and supporting facilities. Should SPR and SPSD reach agreement on the renovation of Interbay Athletic Complex, the Park District Board will endeavor to allocate funding from the Park District, should adequate revenues be available to do so, and to pursue other funds such as General Fund or Real Estate Excise Tax to support this project and the related installation of a new multi-sport turf field on SPR property.	Report to Park District Board on accessibility project at this site	To be included in 2023 Annual Report

Res 51 Section		Description	Deliverable	Planned Response Timeline ¹¹
	3	Park District Board requests SPR to work collaboratively with the Office of Sustainability and the Environment, the Office of Emergency Management, and other departments in the development of a citywide Resilience Hub Strategy. It is anticipated that SPR community centers could be identified as potential sites for resilient hubs. Funding provided by the Park District, the Green New Deal, and other sources could be used to develop such hubs in selected SPR community centers.	Participation in OSE-led Resilience Hub Strategy	No deadline (assumed end of 2024, per discussion with OSE)
	4	It is the Park District Board's intent that the funding provided by the Park District for Climate Conscious Buildings in combination with funding from the Green New Deal, General Fund, Real Estate Excise Taxes and other state or federal governments will be used to decarbonize the following list of prioritized community centers: Van Asselt, High Point, Rainier, and Garfield. The Park District's goal is to decarbonize half of SPR's community centers by the end of the 2028. The Park District recognizes this will require additional funding from other sources to achieve this goal. The Park District recognizes that the precommitment projects including: Loyal Heights Community Center, Green Lake Community Center expansion or rebuild, and Lake City Community Center will all be fossil fuel free facilities upon completion of these projects and would count towards that goal. In addition, the Park District requests SPR to consider the incorporation of on-site solar panels for all climate conscious conversions, new construction, and major renovations of community centers. The Park District annual report will include specific information on the progress being achieved in efforts to decarbonize and install solar panels in SPR's community centers.	Capital projects	Annual reports and End of cycle report (And perhaps through BIPs in the interim years)
	5	The Park District requests SPR, after completing the construction of Smith Cove Park Phase 1, to provide a report on the proposed schedule, process, cost estimates for construction of Smith Cove Park Phase 2.	Report to Park District Board (written)	End of 2023 (high- level cost estimate)
	6	The Park District Board requests that SPR provide detailed design and cost estimates for any project that will be bond financed and to submit this information in advance of the City Council's approval of the legislation authorizing bond issuance for such projects.	Deliverables and timeline to be determined in discussion with FAS	Rolling before bond issuances (first anticipated 2025)
	7	It is the Park District Board's intent that the funding in the Asset Management and Life Cycle Program designated for removing accessibility barriers may be used to purchase and install hearing loops in parks facilities.	None	Cycle 2 funds being managed accordingly
	8	The Park District Board recognizes the Green Lake Community Center expansion has been in planning since 2016 and that renovations completed during Cycle 1 of the Park District have not met the needs of the building. The Park District Board intends the funding included in the Cycle 2 funding plan to be used for an expansion or rebuild of this community center, in combination with other allocated funding, understanding further analysis is needed to assess the total costs of the project.	Capital project (further scoping anticipated)	Bond issuance assumed 2025
2: Accountability Measures	A	SPR is requested to submit for review by the Park District Board performance metrics for each of the initiatives included in the six-year funding plan, including both new initiatives and those initiatives continuing from the first six-year plan. Performance metrics will be reported at the detailed line of business level. The Park District Board requests that SPR include the following specific measures related to the cleaning of bathrooms: frequency of the cleaning of bathrooms and number and location of bathrooms experiencing extended closures and reasons for extended closures (such as, vandalism, equipment failure, or staffing deficiencies). In addition, SPR is requested in the development of performance metrics for the next six-year funding plan,	Performance metrics for all Park District investments (Cycles 1 and 2)	March 31, 2023 Reporting Plan

Res Sect		Description	Deliverable	Planned Response Timeline ¹¹
		to identify the recognized national best practice life cycle of replacing park assets and develop metrics that track performance of maintenance and replacement of those assets against that standard. The Park District Board requests that the performance metrics be submitted in the first quarter of 2023, but no later than March 31, 2023.		
	В	As included in Section 4.4 of the interlocal agreement (ILA) between the City of Seattle and Seattle Park District, the Park District Board intends to review the annual report for the Seattle Park District that includes an assessment of performance measures established for the allocations included in the six-year spending plan and will use this report and recommendations from the Board of Parks and Recreation Commission in determining whether any changes are required to planned expenditures, including considering whether to amend the plan to reduce or reallocate total spending in light of underspend in the prior year.	Annual report including evaluation of performance metrics	2022 Annual Report to be provided by October Park District Board public hearing (and annually thereafter)
	С	In 2020, BERK Consulting undertook an evaluation of SPR's Capital Planning and Development Division and issued draft recommendations to address issues identified in that evaluation before the project was suspended due to the pandemic. SPR is requested to provide an update to the Park District Board on progress of implementing the recommendations made by BERK and any outstanding recommendations that remain to be addressed. The Park District Board will request SPR to re-engage BERK or other consultants, as appropriate, if there are remaining recommendations or issues of concern identified through this report that require further evaluation. This should include concerns regarding SPR's project delivery capacity and efficiency in delivering capital projects. In addition, the Park District Board will review the quarterly capital improvement reports that the City Budget Office transmits to the City Council per City of Seattle Resolution 32047 that includes detailed information on capital projects and programs, including status of projects, spending to date, changes, if any, in funding or timeline for delivery of projects, etc. These reports provide the Park District heightened oversight of capital projects and the ability to identify project delays or spending issues and to address these with City departments.	Implementation update Capital improvement monitoring reports from CBO	Included as Appendix 3 to March 31, 2023 deliverable (Ramp Up & Reporting Plan) Quarterly
	D	The Park District Board intends to request the City Auditor to conduct performance audits on the following program areas of specific interest and for which significant funding has been provided in the six-year spending plan: 1. Cleaning and maintenance of bathrooms to ensure bathrooms are open, clean, and safe year-round; 2. Cleaning and maintenance of city parks to ensure parks are open, clean, and safe. 3. Replacement or renovation of playgrounds, community centers, comfort stations, off-leash areas, wading pools, and swimming pools and SPR's progress in completing such replacements or renovations consistent with national best practices and timelines for such replacements or renovations.	City Auditor reports	Legislative Department to determine timeline

Appendix 2: Capital Project Delivery Approach

Overview

Capital project delivery is among Seattle Parks and Recreation (SPR)'s primary Cycle 2 focus. In preparation for Cycle 2, SPR's Planning and Capital Development (PCD) branch is taking lessons learned in Cycle 1 (outlined in the Cycle 1 Mid-Cycle Report and Cycle-End report appendices) to develop a project delivery approach to instill confidence in the community and among elected officials for timely and quality project delivery. This approach also incorporates findings, recommendations, and action steps resulting from the 2020 BERK Consulting draft evaluation of the Planning & Development Division (now PCD) – for an update on SPR's response to this evaluation (previously shared June 2021), see Appendix 3.

Our plan focuses on early identification and creation of project-specific plans to set budgets, timelines, address roadblocks, alleviate long lead times and mitigate potential known and unknown risks as well as:

- Establishing teams of staff and outside professionals to provide consistency and support innovation
- Creating project packages for reduced costs, improved efficiency, and lessened community impacts
- Investigating and implementing alternative contracting options to reduce costs/procurement timing
- Streamlining internal City processes where possible to reduce lead time/review and creating interdepartmental MOAs for Park District efficiencies as applicable
- Developing more internal accountability for project management
- Instilling a sense of buy in and opportunity for PCD staff
- Enhancing community engagement
- Reorganizing new Branch management and staffing models
- Setting up and implementing regular reporting structures

Project Prioritization

The PCD Branch management team is responsible for prioritizing and packaging capital projects and programs for implementation of Park District Cycle 2. Complex projects requiring significant planning, design, permitting and construction timelines will start early in the cycle. In addition to named projects, SPR's Asset Management Plan (AMP) identifies and ranks necessary major maintenance projects using six criteria: code requirements, life safety, facility integrity, improvements to operating efficiency, equity, and other unique elements (e.g., leverage outside resources). To prioritize and sequence projects, the PCD management team is implementing the four-step process outlined in the table below.

Step	Actions
1: Project Identification	Identify upcoming projects to the extent possible, including specific sites needing investment within asset programs. Prioritize among projects based on life cycle and other AMP criteria.
2: Creation of Project Packages	Consider several options for packaging projects to facilitate bidding and seek efficiencies (more information in "Packaging" section under "Project Delivery."
3: Prioritization and Engagement Level	Key criteria for priority project start include long duration projects, Mayoral, City Council, or community commitments. This step also includes assigning a level of community engagement.
4: Schedule Development	Implement a 6-year approach considering all funding sources, staff workload planning, and resource needs identification.

Project Delivery

SPR is exploring new and different construction procurement methods and project packages to reduce cost and procurement timing in Cycle 2 and continuing to refine its approach to risk management.

Procurement

Some large projects and programs funded in Cycle 2 may lend themselves to alternative delivery methods such as Design-Build (DB) or General Contractor / Construction Manager (GC / CM) versus a more traditional Design-Bid-Build (DBB) contracting method which is the city standard for most public works projects. The City of Seattle Purchasing and Contracting (PC) (within the Department of Facilities and Administrative Services (FAS)) makes the final determination on projects allowed to pursue alternative delivery methods and PCD is discussing a pre-approval list of projects to avoid time delays and individual approval requests. This process involves subject matter experts and partners.

Packaging

Bid packages to streamline the bidding process generally fall into the three categories below.

Construction Procurement Methods

- **B-contracts** (<\$35-75K) & **Direct Vouchers** (<\$10K) *not bid, small projects*
- Seattle Conservation Corps (in-house) not bid, small projects
- Design-Bid-Build (DBB) most used option across all city departments
- Job Order Contracts (JOC) used for select project types (<\$500K)
- Design-Build (DB) new option for SPR, requires approval from FAS
- General Contractor/Construction Manager (GC/CM) – new option for SPR, requires approval from FAS

Category	Package Option & Examples	
Multiple Sites, Same Asset Type	Projects of a similar scope (i.e., asset type) at multiple sites, like decarbonization/electrification of facilities and comfort station renovations. These may be candidates for DB procurement, pending PC approval.	
Multiple Sites, Geographic Proximity	Projects at multiple sites close together, like play areas needing renovation located relatively close together. These projects will balance in-house expertise with external consultants based on complexity.	
Same Site, Multiple Assets	Projects at the same site spanning multiple assets, like a park requiring accessibility improvements, shelterhouse renovations, and play area renovations.	

Throughout Cycle 2, SPR will prioritize opportunities to bundle projects into one bidding package to increase time efficiencies, reduce cost, and lessen impact to community through site closures.

Risk Management

Late in Cycle 1, SPR implemented a Stage Gate process to anticipate and track risks to project delivery. SPR will continue using this process requiring project teams to identify risks in early project stages (i.e., planning, design, and technical review) and plan for mitigating those risks.

One consistent risk across capital projects has been inflation, cost escalation, and high public works contract bids. SPR and other city departments have delayed other planned projects within a program in to fund existing projects. One best practice SPR will implement in Cycle 2 is to hold management reserves to address unforeseen work and costs. SPR will also increase the contingency reserves already held as a standard practice within project budgets to address more predictable cost increases and change orders during construction.

Over the last few years, SPR has also successfully expanded the practice and success rate of applying for county, state, and federal grants. In 2021-22, SPR received over \$20 million in grant funds which has allowed projects to award bid additives. SPR anticipates continuing and possibly expanding this effort in Cycle 2.

Other Efficiencies

As part of Cycle 2 Ramp Up, PCD is also identifying and implementing efficiencies and process improvements through an iterative process focused on continuous improvement. Examples of how PCD is looking for ways to streamline, expedite, and improve systems and processes in Cycle 2 are summarized in the table below.

Improvements	Description & Activities
Continuous Improvement & Process Evaluation	 PCD has a dedicated Continuous Improvement Team comprised of representatives from each of PCD's major work units to advise on process improvement needs and evaluate effectiveness of past improvements. 2023 priorities include simplifying project tools like stage gate forms and schedule templates. Examples of other process improvements include generalizing design programs for asset types, and right-sizing design review processes.
Technology Utilization	Examples include better integrating existing business processes into ProCore project management software and potentially seeking consultant support to support fuller implementation and staff training, simplifying project schedules in Microsoft Project (which integrates with ProCore), and shifting to CitizenLab to provide a more comprehensive platform for community engagement.
Quick Wins	 Explore alternative project team structures, including: expanding on-call contracts with architecture and engineering disciplines to support planning, design, and construction administration, engaging in longer-term, multi-year contracts, and designating in-house teams to work on certain asset types and perform design review.
Community Engagement	Customize public outreach to different project types, including formalizing a 3-level hierarchy of outreach from a basic "Inform" for major maintenance projects to "Consult" for straightforward projects such as play area equipment replacement to "Collaborate" for a park redevelopment or similar large scale capital project.
Interdepartmental Efficiencies	Examples include: exploring options to expedite construction and grading permits with Seattle Department of Construction and Inspections (SDCI), working with FAS Purchasing and Contracting to identify efficiencies between permitting and construction review processes, and continuing close coordination with the Seattle Department of Transportation (SDOT), Seattle Public Utilities (SPU), and Seattle City Light (SCL) on projects with shared jurisdiction, multi-departmental collaborations, additional permitting requirements, and standard interdepartmental review and approval of SPR capital projects.
Intergovernmental Efficiencies	Expanding relationships with the US Army Corps of Engineers and the Washington State Department of Ecology to facilitate obtaining relevant permits and approvals.

Staffing

In 2023, after the expansion of the MPD budget and project list, PCD is evaluating what additional capacities are required to further meet project delivery expectations. Through the 2023 budget process, 11 FTE (spread across all PCD units) were added in alignment with the BERK evaluation. In some cases, the new positions made Term Limited Temporary (TLT) positions permanent, in other cases it created new roles to add capacity to the Branch. These positions represent a right sizing of staff at the time of the BERK evaluation. Given the significant expansion of capital funds in Cycle 2, SPR may request additional positions in the next budget cycle.

SPR is also reexamining the Branch's staffing structure and re-envisioning some leadership positions, including creating a Deputy Superintendent for Capital Planning & Development to oversee the capital portfolio and heighten accountability for capital project delivery. SPR will continue to identify opportunities to add capacity to the team and repurpose existing positions as ramp up continues.

Performance Management & Life Cycle Approach

In the Cycle 2 Reporting Plan, SPR has identified a slate of performance measures associated with each capital detailed line of business. This approach adds a significantly greater level of accountability than performance measurement in Cycle 1, particularly for the Asset Management and Life Cycle program, which now includes performance measures and project counts for a range of specific asset categories. One of the primary benefits of this level of transparency in reporting is the ability to clearly articulate impacts of any future shifts in funding to SPR's anticipated Cycle 2 accomplishments.

Beyond adding these performance measures to SPR's existing <u>financial and performance dashboards</u>, the PCD team is collaborating with Seattle IT's GIS team in 2023 to develop a systemwide layer of assets in GIS which will enable PCD to map projects. SPR will then work to develop a public-facing map based dashboard.

In <u>Resolution 51</u> adopting the 2023-2028 Park District funding plan, Accountability Measure A requested SPR "...identify the recognized national best practice life cycle of replacing park assets and develop metrics that track performance of maintenance and replacement of those assets against that standard."

SPR applies a preventative maintenance approach to all our asset management work, and PCD coordinates closely with the Facility Maintenance division to conduct planned maintenance to prevent asset failure and extend the lifespan of our assets as long as possible, and coordinates with our Parks & Environment and Recreation divisions to understand level of use at certain facilities as one factor affecting life cycle. Facility condition is one of the major drivers of our asset management prioritization, because factors like level of use, vandalism, and others can dictate when an asset requires updating/replacing more accurately than solely considering the asset's age.

In response to the Resolution 51 request, SPR has identified strong industry standards against which to benchmark maintenance of four asset categories, which are included in the table below.

Asset Category	Industry Standard Life Cycle	Industry Standard Source	SPR Renewal Cycle* (average)
Athletic Fields (Synthetic Turf)	8-10 years	Manufacturer warrantees	12 years
Comfort Stations	30 years	Extrapolated from: Washington Department of Commerce Office of Affordable Housing, Building Owners and Managers Association, University of Oregon Fiscal Policies	34 years
Play Areas	20 years	Manufacturer warrantees + SPR experience	26 years
Community Centers	30 years	See standard for comfort stations (above)	30 years

^{*}Assuming Cycle 2 funding levels remain constant across capital funding sources

SPR will review our progress against these industry standards at mid-cycle and at cycle-end, recognizing that the multi-year nature of capital project delivery.

Appendix 3: Implementation Update on Draft BERK Evaluation Recommendations

Park District Resolution 51 adopting the 2023-2028 funding plan for the Seattle Park District included the following language in Accountability Measure C:

In 2020, BERK Consulting undertook an evaluation of SPR's Capital Planning and Development Division and issued draft recommendations to address issues identified in that evaluation before the project was suspended due to the pandemic. SPR is requested to provide an update to the Park District Board on progress of implementing the recommendations made by BERK and any outstanding recommendations that remain to be addressed. The Park District Board will request SPR to re-engage BERK or other consultants, as appropriate, if there are remaining recommendations or issues of concern identified through this report that require further evaluation. This should include concerns regarding SPR's project delivery capacity and efficiency in delivering capital projects. In addition, the Park District Board will review the quarterly capital improvement reports that the City Budget Office transmits to the City Council per City of Seattle Resolution 32047 that includes detailed information on capital projects and programs, including status of projects, spending to date, changes, if any, in funding or timeline for delivery of projects, etc. These reports provide the Park District heightened oversight of capital projects and the ability to identify project delays or spending issues and to address these with City departments.

As described at Park District Board meeting in June 2021, SPR has made excellent progress in implementing BERK recommendations – and has made even further progress in the subsequent months. Of the 34 draft recommendations in the BERK evaluation, SPR has fully implemented 27. Of those that remain, SPR will apply a continuous improvement approach to four, and three are beyond the department's purview. Below, SPR has summarized our progress toward these recommendations in the tables below.

Throughout and following the evaluation process, SPR has been implementing changes from the standpoint of optimizing people, process, and technology. This essential triad for PCD's modernization is centered in equity. We prioritize people and the work is implemented by business processes governed by technology. All recommendations of the evaluation and associated action steps outlined below reference this framework.

Summary of SPR Response to Draft BERK Recommendations

Category	Description	Total
Complete*	SPR action steps identified in response to draft recommendations fully implemented.	27
Continuous Improvement	Progress associated with action steps in response to these recommendations is ongoing and will continue to be evaluated and adapted over time.	4
Not Pursuing	Implementation of recommendations is not within SPR's purview/control.	3
	Total Draft Recommendations	34

^{*} Some of the actions are marked "complete" because SPR has implemented a practice or approach that responds to the initial finding, but in many cases (i.e., investing in professional development, stage gate process, etc.) this represents an ongoing body of work.

Note: When the BERK evaluation was initiated in 2019, the division responsible for planning and delivery of capital projects was called Planning & Development (PDD). The draft BERK findings and recommendations reference this acronym. The former PDD is now known as the Planning and Capital Development Branch (PCD), and the SPR Action Steps use this acronym instead.

Recommendations within Seattle Parks and Recreation's Control

BERK Evaluation Draft Findings & Recommendations (As of April 2020 Evaluation Draft)			SPR Action Steps	Status
#	Findings	Recommendations	(As of February 2023)	
1.1.1	There are units within PDD that are not directly related to its mission, specifically the Seattle Conservation Corps, Property Management, and Survey. These units are tangential to the primary objectives of PDD, resulting in less attention for these units and diverting management resources.	Reorganize PDD, either adding management resources for auxiliary units or reassigning these units to divisions that have a more direct relationship to their work.	 People (Governance): Move Property & Acquisition work unit to the Policy & Finance Branch. Explore realignment of Seattle Conservation Corps.¹² Retain Survey within PCD, as nearly all projects require a detailed site survey and keeping this team in the Branch facilitates this critical early step in the capital project delivery process. Introduce Deputy Director position to create stronger bridge between work units, other divisions, and departments. Introduce Senior CIP Manager position to introduce Project Management Professional (PMP) best management practices including a stage gating process as a scope, schedule, and budget control. 	Complete
1.1.2	PDSs (Planning & Development Specialists) and CPCs (Capital project Coordinators) overlap in project management responsibilities, resulting in conflicts managing project budgets and duplicative project oversight. PDSs serve as project managers during the planning phase of most projects, including setting budget amounts for each project element. CPCs are often involved intermittently during the planning stage to keep abreast of the project's activity—going to public meetings, for example—but do not perform official project management duties until the project enters the design phase. The PDS creates the initial project budget but is only responsible for a small portion of project management (PDD assumes 3.6%), resulting in CPCs managing to budgets that they did not create.	Clarify position duties and assign responsibilities to staff who will oversee the project through its lifecycle. Planners oversee a vital stage of those projects that require public engagement	 People (Governance): Develop stronger project governance by identifying and supporting project teams using a project-centric focus. Hold project teams accountable via RACI (responsible, accountable, consulted, and informed), a responsibility assignment matrix for project delivery that was developed by frontline staff. This framework helps clarify position duties and responsibilities of staff to oversee projects through their lifecycles. Move the project planning from Planning to Project Management work unit and strengthen focus of planning unit on long term planning endeavors. Planning work unit will also appoint individuals to act as experts on specific regulation areas like Landmarks. 	Complete
1.2.1	Project load for CPCs is above standards cited by peers (as measured by the number of projects assigned to each project manager). Staffing has not increased in response to increased capital project implementation expectations and relies on term-limited employees to buoy staffing levels due to the	Increase capital project coordinator staffing to be commensurate with expected spending levels and number of projects. The number of FTE should be set by the number of projects that PDD hopes to accomplish. PDD needs to account for the	People (Staff): SPR's action is to maintain an appropriately-sized capital delivery team based on the 6-year adopted CIP. At the time of the BERK evaluation, this resulted in hiring 10 additional employees in 2019-2020. SPR also added 11.2 FTE in Cycle 2 of the Seattle Park District to establish additional permanent capacity to right-size the team supporting capital project delivery associated with Cycle 1 resources. Looking ahead, since the adopted Cycle 2 Park District capital budget more than doubled the Cycle 1 commitment, SPR anticipates requesting	Continuous Improvement

¹² As of early 2023, SCC is still aligned with the Planning and Development Branch, but SPR is exploring possible realignment to the Operations Branch.

	BERK Evaluation Draft Findings (As of April 2020 Evalu		SPR Action Steps	Status
#	Findings	Recommendations	(As of February 2023)	
	difficulty of securing permanent, full-time positions. Term-limited employees must (and do) seek permanent employment elsewhere, resulting in turnover in these position types.	 increased use of bundled projects and include enough FTE for redundancy in staff. As an interim recommendation, use TLT labor to fill immediate needs. 	additional staffing through the 2024 budget process to support a higher level of work associated with Park District Cycle 2 commitments now that policy direction is set through the adopted six-year funding plan. Personnel rule 11.0 defines term-limited temporary (TLT) positions as project work outside the routine requiring skills and qualifications that are not typical, as such this is not a viable path to increase capacity.	
1.2.2	CPCs and most PDSs must bill 100% of their time to projects. This creates challenges, including that these employees do not have time for administrative tasks, professional development activities, or interdepartmental efforts.	Revise billability expectations to accommodate non-project responsibilities. Use industry-standard billing targets as a base (75-85% for entry-level project managers). This will likely result in a need for more staff and changes to the way to SPR creates PDD's budget. Explore the possibility of lower billing targets for employees who have additional roles (e.g., liaising with other departments).	People (Staff): Set billing targets at 85% to accommodate for contributions to continuous improvement.	Complete
1.3.1		Invest in staff professional development Tie professional development investments to staff roles and succession management, such as trainings in project management as individuals are promoted and gain more responsibility over projects.	<u>People (Staff)</u> : Develop staff by encouraging 30+ people to take PMP training. Support attendance at conferences and continuing education work to maintain professional licenses for project managers, landscape architects, and planners.	Complete
1.3.2	PDD has struggled to retain staff; among reasons cited by departing staff were lack of advancement and training opportunities.	Invest in staff training to encourage unbiased promotion or hiring decisions. Provide trainings for all staff involved in promotion or hiring decisions to increase awareness of potential unintentional biases that could influence employment decisions as well as provide tools to overcome these dynamics in decision-making.	<u>People (Staff)</u> : Develop hiring process training packet for hiring managers and ensure Strategic Advisor in charge of hiring reviews key information with hiring manager prior to every process. Engage shared equity advisor position to facilitate biweekly meetings on a range of topics, including interrogating and interrupting bias.	Continuous Improvement
1.3.3	Career progression within PDD project management is limited to two positions. To advance, staff must be reclassified, an intensive process that requires leadership and HR support.	Create opportunities for staff advancement, both in position steps and opportunities to take on greater responsibility incrementally.	People (Staff): Develop a clear career path within PCD for entry level staff to see a way forward. People (Governance): Introduce supervisory rung to career ladder in PCD to oversee projects and project teams and seek to eliminate gap between front line staff and management.	Complete
1.3.3	While project management in general and construction management in particular are critical skills for success in the role, CPC positions require a bachelor's in "Landscape Architecture, Architecture, Engineering,	Revise CPC position descriptions to focus on project management and hire for this skillset.	People (Staff) : Coordinate with SPR's Human Resources team to broaden the set of skills in "required qualifications" to broaden our potential applicant pool.	Complete

BERK Evaluation Draft Findings & Recommendations (As of April 2020 Evaluation Draft)			SPR Action Steps	Status
#	Findings	Recommendations	(As of February 2023)	
1.3.4	Business Administration, Urban Planning, or related field" with a desired qualification of a professional license in one of those disciplines. SPR and PDD are not specifically pursuing any additional organizational efforts to increase the diversity of its workforce.	Collaborate with Department and City HR functions to devise a way to recruit under-represented and marginalized groups as part of a long-term effort to ensure PDD personnel better reflect the diversity of the	People (Staff): Closely collaborate with SPR Human Resources and SDHR to recruit under-represented and marginalized groups to open positions to better reflect diversity of communities they serve. This approach has resulted in significant successes in diversifying PCD's workforce in recent years.	Continuous Improvement
		communities they serve.	significant successes in diversifying FCD's workforce in recent years.	
2.1.1	PDD projects may include many disparate elements in an effort to appease multiple stakeholder groups, resulting in designs and builds that are less innovative and more utilitarian. Without an over-arching vision for the parks system, each park is designed in a bespoke process, which siphons resources away from unique design opportunities to redesigning standard elements.	n/a – recommendation not specified in draft evaluation.	<u>Process</u> : Heighten community values in project design. Prioritize culture of community through human centered design and co-design with community lead.	Complete
2.1.3	Public outreach during levy or MPD voted processes occurs every 6 years which limits the opportunities for the community to provide direction on possible projects.	Create additional mechanisms for the public to provide ideas for possible projects. This could be as simple as a form on the website to more formal scheduled processes (e.g., annual or quarterly).	<u>Process</u> : In the 2022 Adopted Budget, SPR added two dedicated staff to support the design and administration of the Equitable Park Development Fund (formerly Major Projects Challenge Fund). A portion of staff time is devoted to building capacity with community to understand the project development pipeline and contribute ideas for capital projects.	Complete
2.1.4	Department of Neighborhood matching grant program is no longer a way for communities to access additional significant funding for neighborhood park projects.	Consider implementing a matching program. This would require setting aside funds and having staff to oversee processes to allow public competition for those resources.	Process: As referenced in 2.1.3, the Major Projects Change Fund has been reformed into an equity-centered grant program whereby dedicated staff perform research and outreach to underserved communities to assist in developing community-based projects. This fund received additional resources for grant-making in Park District Cycle 2, significantly expanding the resources available to support neighborhood park projects. To reduce barriers to access for historically underserved communities and in keeping with the Board of Parks and Recreation Commissioners' recommendation, this fund will no longer have a matching requirement.	Complete
2.2.1	PDD attempted to modernize the project management system through e-Builder. However, because of partial implementation and lack of resources, e-Builder does not adequately integrate all of PDD's processes. Project managers tend to toggle among e-	Commit the resources needed to either make e-Builder into a complete project management system or replace with a system with the needed capabilities. If no single program will perform all of the needed functionality, invest in a solution that integrates the needed pieces. Partial	<u>Technology</u> : Procure and implement a new electronic project management (EPM) system. Replace E-Builder with ProCore.	Complete

BERK Evaluation Draft Findings & Recommendations (As of April 2020 Evaluation Draft)			SPR Action Steps	Status
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	Builder, multiple copies of an Excel-based management tool, and personal records to track and manage projects.	investment in any solution is unlikely to resolve the current situation.		
2.2.2	Lack of integration between PeopleSoft, the City's financial system, and e-Builder results in the manual entry that an inefficient use of staff time and is a possible source errors.	 Ensure that e-Builder or its replacement is fully integrated or allows efficient data transfers with other systems. Any project management system solution should include mechanisms to move data between project management, financial, GIS, and other systems. 	<u>Technology</u> : Procure and implement integration software to facilitate automatic transfer of data from PeopleSoft and ProCore.	Complete
2.2.3	ProView is well-organized, messaged, and managed. However, stakeholders may provide feedback at any level of detail at any ProView, with the result that stakeholder feedback that could have been easily incorporated in early project phases must be incorporated even at late stages of project development and design, when changes result in delays and other complications. The number of rounds of review disincentivizes subject matter experts to scrutinize plans as they know they will have future opportunities to provide feedback.	Streamline the design review process and maintain a record of issues that have been resolved. Limit the number of times a subject matter expert can provide feedback on designs. While review needs to be reasonably limited, project review much include clear procedures that allow SMEs to provide feedback on issues that were truly overlooked. This will require electronic review and documentation of what issues have been resolved, which is already happening in real time during ProView Tech meetings.	<u>Technology</u> : Fully implement paperless design review process from schematic to 100% construction documents (CDs). Specify deadlines for comments. Purchase large touchscreen monitors to facilitate reviews.	Complete
2.2.4	Projects in "near 100%" can go through multiple rounds of review, simultaneously within PDD and within the City's FAS department, resulting in version control challenges and delays.	Streamline final design review. Similar to the recommendation for overall design review streamlining above, PDD should limit the number of review rounds except for truly critical edits and use past review documentation to maintain focus of edits.	<u>Technology</u> : Fully implement electronic signatures/stamps on and submittal of plans and specifications to the Capital Project Steering Committee (CPSC) for 100% construction document review. Develop process to automate reviewer's approval of 100% bid set prior to Park Engineer review and signature.	Complete
2.2.5	SPR's publicly available design and construction standards used by consultants are out of date, resulting in consultant-created design documents that must be corrected, which wastes time and budget and causes consultants to have to redo work needlessly. In years past, a staff member was responsible for maintaining the standards. With changes in staff, this responsibility was not reassigned and now does not belong to anyone.	 Maintain up-to-date design and construction standards. Assign the responsibility to a staff member and institute a process to regularly review and update standards. This may require changing the website update schedule. 	 Technology (Standards): Re-invent "standards committee" and update standard plans and specifications. Conduct study of standard plans and specifications. Through lens of climate change, make proactive changes to accommodate adaptation and mitigation measures while taking environmental justice into account. 	Complete

BERK Evaluation Draft Findings & Recommendations (As of April 2020 Evaluation Draft)			SPR Action Steps	Status
#	Findings	Recommendations	(As of February 2023)	
2.3.1	Excel-based budgeting tools and e-Builder include outdated and/or incorrect information about project elements and costs. This leads to under-resourced project budgets, but billing requirements have led to a common practice of "forced balancing," where project managers use resources from over-budgeted projects to fill funding gaps in under-budgeted projects. This practice has distorted reported project costs as under-funded projects do not register as under resourced with management. Because historical budgets are used to estimate similar projects, this practice perpetuates the need to force balance.	 Change culture and processes to capture accurate project cost data. This will involve several interrelated efforts: Communicate the importance of capturing accurate project cost and timeline information. Remove disincentives that might discourage staff from recording accurate information. Reset data collection. Update assumptions in the Excel-based Project & Contract Forms Workbook using the best available information from recently completed projects. Continue to refine these estimates through ongoing analysis as additional projects are completed. 	Process: Implement Stage Gates 1-5 to capture accurate project data (including cost and schedule) to determine need to pivot project direction.	Complete
2.3.2	Cost percentages assumed in budgets are outdated and incorrect, which is exacerbated by the practice of forced balancing. Some activities are required for every project and do not scale based on a projects overall size. For example, the effort required for a planner to host three public outreach meetings does not change from a small project to a large one, which is not reflected by the current approach, which is to assign a portion of project budget to public engagement.	Abandon the practice of percent-based cost assumptions, substituting more realistic task-level cost estimates.	<u>Technology</u> : Replace the current "Initial Project Estimate Form" in the Project Forms Workbook with a budget set-up tool in ProCore.	Complete
2.3.3	Staff commonly use a two-year project implementation timeline which is shown to be too short for most projects and is far shorter than timelines cited by peers.	 Change culture and processes to capture accurate project timelines. Use data to set project timelines and tailor the identified elements of the project. These timeline averages should be updated at least biennially to reflect changing conditions, as past data may not be accurate. For purposes of organizational learning and continuous improvement, just as budget should be compared to actuals, planned timeline should be compared to actuals. 	<u>Process:</u> Use actuals from past projects to more accurately reflect historical implementation timelines and inserting caveats in project timelines to reflect potential delays associated with permitting and contracting. The stage gating process described in response to recommendation 2.3.1 analyzes project schedule (in addition to scope and budget) on a weekly basis to ensure projects stay on track.	Complete

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2.4.1	One staff member is primarily responsible for condition assessments and lifecycle cost estimation. Particularly during PDD's development of its asset management approach, which requires multiple condition assessments, there is more work than can be reasonably accomplished by one FTE. In addition, there will be an ongoing need for redundancies in knowledge.	 Increase staffing for asset management. Staffing resources should be commensurate with expected spending. As there is a higher staffing need now as the asset management program is designed and implemented, this may be a place to consider TLT employment. 	<u>People</u> : Utilize staff from the Facilities Division to conduct assessments. As the subject matter experts, Facilities staff under direction of a planner are well suited to perform assessments and enter the data via phones or laptops into the Asset Management Work Order System (AMWO).	Complete
2.4.2	n/a [finding not specified in draft evaluation]	PDD should consider conducting a risk- assessment to prioritize asset management system.	 Process: Develop clear Asset Management system of prioritizing projects leading with equity. System to be based on equity, regulatory, opportunity, efficiency, safety, and condition. Graphically communicate process and criteria for internal planning. Develop a clear prioritization methodology for automatically weighting geographic areas represented as equity zones in Office of Planning and Community Development mapping to serve as criteria for prioritization of projects. 	Complete
2.4.3	PDD must continue existing asset management programs which condition assessments are completed. Asset management projects may not have updated scope or cost data but are slotted for implementation regardless, resulting in longer planning and design phases when more accurate scopes, costs, and timing implications can be determined. Data from these assessments is incorporated into PDD's biannual asset management plan (AMP) as it is available, but is not comprehensive, and AMP-listed projects' scopes and cost estimates are not typically updated until planned implementation. Project delays result when AMP projects are found to be of a different scope and higher cost than listed in the AMP.	Collect and leverage higher quality data for Asset Management Plan projects.	People (Staff): Utilize staff from the Facilities Division to gather data on assets while there are in the field. Add data collection layers for electrical shop, plumbing shop, and play area crew so that they may add information to assets in AMWO. Process: Develop additional asset categories with defined lifecycles based on level of service standards.	Complete
2.4.4	Because of the delay in accurate AMP project scope and cost data, AMP projects have not been timed optimally for SPR's operating conditions.	As an interim recommendation, communicate to public and decision-makers that there will be delays compared to what has been outlined in park district plans and reports and capital facilities plans.	<u>Process:</u> Information about delays in implementing some Asset Management work has been included in departmentwide reporting like the Park District Mid-Cycle Report, and delays associated with budget reductions have been outlined in recent Citywide budget proceedings. In Park District Cycle 2, SPR has shifted to reporting by line of business, including a suite of asset categories. This change will assist with communication about the impact of budget decisions on the life cycle of	Complete

BERK Evaluation Draft Findings & Recommendations (As of April 2020 Evaluation Draft)			SPR Action Steps	Status
#	Findings	Recommendations	(As of February 2023)	
			SPR capital assets. SPR is also continuing and enhancing coordination between staff responsible for asset management planning and operations staff in Facilities Management to refine asset categories and analyze more accurate data and the Recreation Division, Athletic Scheduling Unit, and Parks Resources unit to provide updates, seek guidance, and address project issues for community centers and athletic fields. Any associated schedule impacts are then communicated to the public and decision-makers via website updates. Finally, SPR the project packaging approach described in the Capital Development strategy above are designed to create cost and schedule efficiencies and mitigate delays for many major maintenance projects.	
3.1.1	City and outside stakeholders looking for information on projects rely on quarterly monitoring or annual reports which are completed by project managers at a high level. No comprehensive dashboard summarizing timely project data or data trends is used.	Create a dashboard to clearly communicate project status with stakeholders. Regularly update project information with integration with project management system.	<u>Technology</u> : Utilize data collected from electronic project management system to inform a dashboard with key performance indicators and project status to communicate with internal stakeholders.	Complete
3.1.2	While PDD has a process to select and prioritize projects, the results of that process are not easily available to the public.	Increase transparency, including providing annual project prioritization results on the website.	<u>Process</u> : PCD has hired a graphic designer to develop clear communication tools visually explaining Asset Management Plan and prioritization process. SPR staff will consider opportunities to share these materials publicly to help communicate the story of asset management through regular reporting. SPR also anticipates the shift to line of business reporting and articulation of performance measures around projects funded in specific asset categories will assist with improving public understanding of capital project prioritization.	Continuous Improvement
4.1.2	Recent changes to external policy requirements, including ADA accessibility, green stormwater initiative, and complete streets improvements, require additional staff time to learn how changing requirements affect individual project design and how to adapt projects accordingly, impose additional costs, and lengthen project timelines.	 Appoint individuals within PDD to act as experts on particular regulation areas. Currently, there are staff who act in this role informally. Formal designation of this role would imply a stronger focus and may come with related professional development opportunities and more explicit encouragement to spend time on the topic. 	Governance: Reorganized Planning work unit will appoint individuals to act as experts on specific regulation areas like Landmarks and environmental regulation.	Complete
4.1.3	Depending on location, project type, or stakeholder involvement, projects may be subject to various City committees (Landmark Preservation Board, Design Review Board, Park Board, Project Delivery Executive Committee, etc.) whose agendas are often full for many months, resulting in project delays until committees can weigh in on projects.	Formalize efficient ways of working with key oversight boards and bodies.	<u>Governance:</u> Reorganized Planning work unit will formalize relationships with boards, develop single points of contact where logical, and jointly develop efficiencies so that improvements can be bundled in single presentations.	Complete

BERK Evaluation Draft Findings & Recommendations (As of April 2020 Evaluation Draft)			SPR Action Steps	Status
#	Findings	Recommendations	(As of February 2023)	
4.1.4	PDD has experienced specific coordination issues with other City Departments (e.g., creation of Divisions 00 and 01 with FAS and evaluation). In 2018, PDD management identified an effort to implement contract templates as a success. Both PDD project managers and FAS staff identified issues around the boilerplate language used in contracting.	Streamline contracting processes. Create standard Division 00 and 01 documents in collaboration with FAS.	<u>Governance:</u> Create standard Division 00 and 01 documents in partnership with FAS to streamline contracting processes.	Complete
4.2.1	The shrinking contractor pool increases contractors' negotiating powers and reduces PDD's options.	Streamline contractor administrative requirements. Work with the Public Engagement Services Team located in City of Seattle IT to create and implement a streamlined service blueprint for fulfilling contractor administrative requirements to increase the ease with which contractors move through the various administrative requirements when working on Parks projects.	Process: The relevance of this finding fluctuates with economic activity. FAS controls the social equity components of administrative requirements for contractors and SPR controls the qualifications. To streamline, SPR is moving away from requiring prior work at certain cost thresholds and instead focusing on quality of work. SPR is also proactively engaging contractors to provide advance notice about projects coming out to bid to mitigate this issue and advertising projects in multiple media outlets. PCD staff also partner with potential contractors to explain the social equity components of the City's administrative requirements to ensure contractors are prepared to make successful bids.	Complete
4.2.2	In an effort to get projects completed and maintain the shrinking contractor bidder pool, staff may not hold contractors fully accountable, such as approving and processing change orders, accepting work of lower than desired quality, and/or being more responsive to contractor concerns than to those of other stakeholders.	Hold contractors accountable and reduce administrative burdens. This is a complex issue in which PDD must balance a shrinking number of bidders and PDD's ultimate clients, the public.	<u>People</u> : SPR is creating a standalone Construction Management work unit to directly address this question. This unit includes public works contracts administration, inspection, stage gates to give greater oversight of the construction process. This team approach is designed to enhance accountability rather than assigning any one individual the sole role of construction oversight.	Complete

Recommendations outside SPR's purview

	BERK Evaluation Draft Findings (As of April 2020 Evalu		SPR Action Steps (As of February 2023)	Status
#	Findings	Recommendations		
2.1.2	Policy makers and other influential stakeholders can advocate for projects and divert PDD resources from voter-approved projects and its established plans. Without clear direction on how to prioritize between competing interests, those with budget control can have a greater influence. Project plans are subject to political pressures, and significant changes to scope, schedule, and budget can be imposed if a project attracts the attention of a politically powerful stakeholder.	Implement policies around the process for introducing new projects into PDD's portfolio.	Process: SPR's response to other recommendations will help mitigate some of the impacts associated with political elements of the project development process, in particular the stage gating process outlined in the response to recommendation 2.3.1 the effort to develop system for the public to propose ideas for potential projects (recommendation 2.1.3). Articulating clear tradeoffs is a key component to this approach, as embodied in the 2020 budget reduction process. Changes to SPR's capital improvement plan and PCD's project pipeline are made through the City's biennial budget process. The City Budget Office manages the policies and procedures for this process.	Not Pursuing See 2.1.3; 2.3.1 for related action steps
4.1.1	PDD is unable to quantify the direct costs of City policy changes (for example, the green stormwater and complete streets initiatives). This makes it impossible to express the fiscal impact of these initiatives and makes it difficult to estimate proposed changes. These are also important factors for communicating changes in project plans with the public.	Track changes to project costs due to specific initiatives.	<u>Process:</u> There are several cross-departmental initiatives that are centrally tracked (e.g., Municipal Energy Efficiency Program, 1% for Arts). The framework for tracking and reporting on these cross-cutting priorities is managed in the City Budget Office. Additionally, as part of SPR's transition to PeopleSoft 9.2, CBO, FAS, and SPR agreed upon a location-based project structure, so many of the costs reflecting City policy initiatives are baked into project budgets at specific facilities. Expenses supporting various Citywide priorities (e.g., electrification) are often costed out as line items as new cost estimates are developed.	Not pursuing
4.2.3	The market will continue to experience expansion and contraction cycles. During contraction cycles, PDD can accomplish more with previously budgeted funds and can help fuel local recovery. During expansion periods, either budgets must be increased or the portfolio of projects and/or scopes of individual projects must be decreased.	Establish policies to anticipate both sides of the cycle, including recessionary periods and periods of growth.	Process: SPR believes the development of such a policy would be a Citywide financial effort, to be coordinated out of the City Budget Office and ultimately shaped by the City Council. Being too prescriptive in such a policy would reduce the flexibility SPR and other departments may have to weather unexpected economic shortfalls. For example, SPR took the stimulus approach with 2008 Parks Levy projects in response to the recession and laid off many staff in subsequent years. By contrast, SPR's flexible use of Park District resources in 2020 to backfill revenue shortfalls and take one-time capital reductions helped preserve our workforce during the pandemic.	Not pursuing