



KIRKLAND PARK BOARD REGULAR MEETING

Date: January 10, 2018

Time: 7:00 p.m.

Place: Council Chambers, City Hall

The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland.

AGENDA

1. **CALL TO ORDER**
2. **ROLL CALL** 5 minutes
3. **APPROVAL OF MINUTES** 5 minutes
4. **ITEMS FROM THE AUDIENCE** 5 minutes
5. **REVIEW OF ACTION ITEMS**
6. **PRESENTATIONS**
7. **COMMUNICATIONS** 10 minutes
 - a. Correspondence
 - b. Staff Reports – December update
 - c. Committee Reports
 - d. Comments from the Chair
8. **UNFINISHED BUSINESS**
 - a. Agenda for Joint Meeting with Council 5 minutes
Action: Confirmation of recommendation

Alternate Formats: Persons with disabilities may request materials in alternative formats. Persons with hearing impairments may access the Washington State Telecommunications Relay Service at 711.

Title VI: Kirkland's policy is to fully comply with Title VI of the Civil Rights Act by prohibiting discrimination against any person on the basis of race, color, national origin or sex in the provision of benefits and services resulting from its programs and activities. Any person who believes his/her Title VI protection has been violated, may file a complaint with the City. To request an alternate format, file a complaint or for questions about Kirkland's Title VI Program, contact the Title VI Coordinator at 425-587-3011 or titlevicoordinator@kirklandwa.gov.

The City of Kirkland strives to accommodate people with disabilities. Please contact the City Clerk's Office at 425.587.3190, or for TTY Services call 425.587.3111 (by noon the work day prior to the meeting) if we can be of assistance. If you should experience difficulty hearing the proceedings, please bring this to the attention of the Chairperson by raising your hand.

9. NEW BUSINESS

- | | | |
|----|---|------------|
| a. | Measures of Success
<i>Action: Discussion only</i> | 40 minutes |
| b. | Vendors in Parks
<i>Action: Discussion only</i> | 40 minutes |

10. GOOD OF THE ORDER

- | | | |
|----|---|-----------|
| a. | Discussion items or questions for liaison role
<i>Action: Bring input to next Park Board meeting</i> | 5 minutes |
|----|---|-----------|

12. ADJOURNMENT Estimated meeting completion: 8:55 p.m.

Next meetings:

January 16, 2018 6pm Joint Meeting with Council
February 14, 2018
March 14, 2018
April 11, 2018

KIRKLAND PARK BOARD

Minutes of Regular Meeting

December 13, 2017

1. CALL TO ORDER

The December 13, 2017 Park Board Regular meeting was called to order at 7:00 p.m. by Chair Kevin Quille.

2. ROLL CALL:

Members Present: Kelli Curtis, Richard Chung, Susan Baird-Joshi, Jason Chinchilla, Sue Contreras, Kobey Chew, Vice-chair Rosalie Wessels and Chair Kevin Quille.

Staff Present: John Lloyd, Jason Filan, Linda Murphy, Lynn Zwaagstra and Michael Cogle

Recording Secretary: Caryn Saban

3. APPROVAL OF MINUTES

The minutes from November were presented. Ms. Curtis moved to approve the minutes as written, Ms. Contreras seconded. The motion carried (8-0).

5. ITEMS FROM THE AUDIENCE

No items

6. REVIEW OF ACTION ITEMS

No items

7. PRESENTATIONS

a. Eastside Audubon Society

Mr. Cogle introduced Tim and Jan McGruder from the Eastside Audubon Society.

Mr. McGruder, the Conservation Chair, spoke regarding the Eastside Audubon's involvement with Juanita Bay Park, and requested that the City change the name of the park to Juanita Bay *Nature* Park. This would help differentiate the park from Juanita Beach Park and better define the park's unique habitats.

Park Board Members received informational packets from Audubon members.

Mr. Cogle shared the history of past requests to change the name.

Ms. Curtis and Ms. Wessels requested additional information on the expense of naming and renaming parks in general for a future meeting.

Ms. Baird-Joshi asked if there were any other parks on the eastside designated or named a "nature" park.

Mr. Quille requested this subject be added to a future agenda for further consideration.

8. COMMUNICATIONS

a. Correspondence

Staff responded to one email from a community member as provided in the meeting packet.

b. Staff Reports

Staff responded to questions and comments concerning the Monthly Report.

c. Committee Reports

Mr. Quille attended Green Kirkland Day at Juanita Beach Park. He expressed his appreciation for Green Kirkland Supervisor Sharon Rodman and noted that the event was well attended. He also attended the Winterfest event.

Ms. Wessels attended Green Kirkland Day at McAuliffe and O.O. Denny Parks.

Ms. Contreras attended Green Kirkland Day at Juanita Bay Park. She also attended a meeting with community members investigating ways to improve the playground at Juanita Beach Park.

Mr. Chung met with members of the Arts Commission and staff to select an artist for the Totem Lake Park project. He reported that artist Jill Anholt from Vancouver, B.C. has been selected.

Mr. Chinchilla attended Green Kirkland Day at O.O. Denny Park.

Ms. Baird-Joshi noted that she has a scheduled meeting with Ms. Zwaagstra to learn more about the Parks and Community Services Department.

Ms. Curtis attended Green Kirkland Day at McAuliffe and O.O. Denny Parks. She also attended the Geological Hazards Presentation.

d. Comments from the Chair

Mr. Quille expressed his honor serving as the Board Chair for the past two years and noted that he is looking forward to being a Board member for his remaining three years.

9. UNFINISHED BUSINESS

a. Marina Pavilion Naming

Mr. Lloyd summarized the process to gather public feedback regarding the proposed naming of the Pavilion at Marina Park in honor of former City Manager Alan Locke. He summarized the public feedback and presented the options to the Board.

Park Board Members discussed the options and staff responded to questions and comments. Mr. Quille summarized the discussion and the general consensus is to explore an alternative means of recognizing the contributions of Alan Locke, rather than naming the Pavilion after him.

Staff will follow up on expenses and suggestions and follow-up with a future agenda item.

b. Totem Lake Park and Bridge Update

Mr. Cogle introduced Aaron McDonald from the Public Works Department, who presented the preferred design options for the Totem Lake Connector Bridge. Mr. McDonald noted that there would be a future open house and Board members expressed an interest in being notified.

Mr. Cogle gave a brief update on the Totem Lake Park designs and requested that the Park Board meeting on February 14 begin early to accommodate a drop-in open house for the public.

c. Review Work Plan

Ms. Zwaagstra presented the 2018 Park Board work plan.

Staff responded to questions and comments regarding the work plan.

10. NEW BUSINESS

a. Agenda for joint session with City Council

The Board discussed potential agenda items for the February 6, 2018 joint meeting with the City Council. Items suggested included off leash dog areas, the future of an Aquatics and Recreation Center (ARC), the Cost Recovery Study, and park acquisitions.

b. Election of Chair/Vice-Chair for 2018

Mr. Quille discussed the process for selecting a new Chair and Vice-Chair for 2018. He recommended that Ms. Wessels be elected the new Chair and opened the subject up for discussion. Ms. Curtis moved that Ms. Wessels be elected Chair, Ms. Contreras seconded, the motion carried (8-0).

Ms. Contreras recommended Ms. Curtis for Vice-Chair. Mr. Quille moved to elect Ms. Curtis as the Vice-Chair, Mr. Chung seconded, the motion carried (8-0).

11. GOOD OF THE ORDER

Ms. Curtis requested that the Animal Control Officer come to a future Park Board Meeting.

Staff responded to additional questions and comments.

12. ADJOURNMENT

Ms. Curtis moved to adjourn the meeting, Mr. Chinchilla seconded. The motion carried (8-0).
The meeting was adjourned at 9:25 p.m.

Lynn Zwaagstra, Director
Parks and Community Services

Kevin Quille, Chair
Park Board

Next meetings:

January 10, 2018
February 6, 2018 (Joint meeting with City Council)
February 14, 2018

Parks and Community Services Department Report – December 2017

Administration, Planning and CIP Projects

Marina Park Pier Improvements – We received six construction bids for the project by the December 12th deadline. A low bid of approximately \$210,000 was received from Neptune Marine from Anacortes, WA. Staff will be recommending a bid award at the City Council meeting of January 2, 2018. Once awarded, construction will begin in early 2018 and be completed by mid-March. The project is partially funded by a grant from the State of Washington.

Peter Kirk Pool Main Tank Resurfacing – On December 12th the City Council awarded a bid to Orca Pacific, Inc. in the amount of \$209,500 to re-plaster the main pool tank. In addition some safety matters will be addressed including the installation of proper depth marking tiles and high contrast stair edge tiles. Work will be completed by mid-April 2018.

Juanita Beach Park Bathhouse Replacement – The design team (Patano Design Studio) has submitted a shoreline substantial development permit application for the project and continues to progress on the building design. A community group has come forward with interest in raising community funding for new park playground equipment, which would be an added component to the project. The design will reach the 60% completion milestone by early March 2018.

Totem Lake Park Development Phase 1 – The design team led by Berger Landscape Architects will be reaching the 30% design completion milestone by mid-January 2018. Staff will be sharing the latest design drawings with the community with an open house to be scheduled for February 14th, in conjunction with the Park Board's regular monthly meeting in the Council Chambers. A selection committee comprised of Park Board and Arts Commission members has selected Vancouver, B.C. artist Jill Anholt ([website](#)) to produce the public art for the project. Ms. Anholt will be working with staff and the design team over the coming months to explore art integration ideas and prepare concepts.

Cost Recovery Study – Staff released an RFQ to seek bidders to complete a Cost Recovery Study for Parks and Community Services. This study sets the financial policy for department operations and is expected to include community input processes.

Staffing – With the announcement of two staff retirements, some position and organizational reconfiguration is being developed. Losing experienced and tenured staff members will necessitate some adjustments.

Training – Several staff members attended the Incident Command System training and obtained certification in the 100, 200 and 700 level classes.

Parks Maintenance Building – The current maintenance center is outdated, undersized and below City standards. The maintenance and operations staff are in need of a new home. Multiple options are being considered and staff toured two potential sites.

Marina Expansion Feasibility Study – Staff are assisting the Economic Development Team with the second phase of feasibility studies for a possible marina expansion. The first phase occurred in 2017 and consisted of a feasibility study and cost estimates for expansion options. The second phase was kicked off in December for a financial feasibility study that will look at the costs and potential revenue associated with a marina expansion.

Parks Maintenance and Operations

- Special thanks to Parks staff Mike Metteer, Kyle Johnston, Mike Stack, and James Fitzpatrick for the efforts on Christmas Eve and Christmas Day to keep our snow responsibility areas in good order. Wonderful timing for a white Christmas equaled a lot of behind the scenes work to keep the ingress and egress safe at the Kirkland Justice Center and Fire Stations.
- This month Kirkland Police Department Animal Control Officer (ACO), Jennifer Matison will officially begin duties out in the field. Some of this work will be in the Parks system. Read this [brief article](#) for more information.
- Special Thanks to Len Huffman and the Kirkland Kayak Polo Club for the donation of lights at Marsh Park’s pier. For years the group has played kayak polo on Wednesday nights rain or shine.
- This time of year operations focuses on projects. Some of the projects at the top of the list include: Irrigation for OO Denny Park, restroom interior renovations, and significant maintenance at 132nd Square, Marsh Park, Houghton Beach, Marina, and Waverly Beach.
- With the 2018 approved Crime Prevention through Environmental Design (CPTED) service package, staff will be performing some heavy horticultural pruning and landscaping. The work will increase street visibility of parking lots and restroom facilities. Strategic lighting is also a component of this project.
- Welcome D12 to the Parks Operations Fleet. We are extremely excited about the trip savings and hauling capacity of the new addition. This is Parks first full-size dump truck.



(5-Yard Dump Truck “D12”)

Recreation

- There were 19 sports league (youth and adult) application requests for the 2018 First Season (January 1st - July 31st) Athletic Field use. Staff are working to finalize the allocation of the fields to the groups. Staff are now working on entering the permits into CivicRec and will be in contact with the leagues in January.
- The Pea Patch program has 47 confirmed returning gardeners for 2018. Staff are finalizing the implementation of the Pea Patch program into CivicRec that will go “live” on January 2, 2018.
- On Thursday, December 14th, 70 community members enjoyed the Holiday D’Lights special event at the Peter Kirk Community Center, adding some merriment to their holiday season! This annual celebration featured a festive musical performance from Ryan and Stephanie Coleman, followed by a delicious lunch prepared by the PKCC staff.



- The Peter Kirk Community Center was the recipient of a generous \$10,000 donation from the Margie Suskin Charitable Trust Foundation.
- Youth basketball games begin the weekend of January 6th at Kamiakin and Kirkland Middle Schools. Each of the 51 teams will play games on Saturdays and continue to practice twice a week at local elementary schools within the Lake Washington School District through mid-March.
- Youth basketball referees have been hired to officiate at the Saturday games. Referees will be participating in a training on December 30th, where teams volunteer to play in practice games providing the opportunity for the new referees to get hands-on experience.

- Winter Volleyball registration opened at 6 a.m. on December 4th. All divisions filled by 9 a.m. The league has 48 teams in 6 divisions. This is an increase of 5 teams from previous seasons, due to adjusting start times to better use the full rental time at each school.
- The sold out Snowflake Ball, held on Friday, December 8th was another success thanks in part to nine generous volunteers who helped decorate, staff the event, and clean-up afterwards. A special thank you to our photographer Jose Lopez, whom without his generosity the commemorative pictures would not be possible.



2017 Snowflake Ball

- Participants will start the New Year a little warmer in lower level classrooms and the hallway with some adjustments the Facilities Department was able to complete regarding the venting of the building.
- There were 29 participants in a combination of Play-Well Lego and Young Rembrandt Art Camps at the NKCC during the December winter break.

Youth Council

- Youth Council participated in two service projects this month.

- Holly Day Brunch on December 2nd, at the Peter Kirk Community Center.



- 12ks of Kirkland on December 17th.



- Two cases were heard at the November session and one case for the December session of Student Traffic Court.
- We've Got Issues Lead met with Mike Connor to plan out the filming of the WGI – "Humans of Kirkland".
- Youth Summit:
 - Transportation for the 2018 Youth Summit has been secured.
 - Schedule and topics are being finalized.
- Leadership met with City Manager Kurt Triplett in December 7th.
 - A lengthy discussion was had regarding the upcoming decrease in parking at Juanita High school. The Youth Council has expressed interest in providing factual information to students and the community about the changes and potential impacts. In addition, they would like to help problem solve the issue. Kurt recommended that the Leadership Team submit a letter to both the City Council and himself regarding the situation.

- Upcoming items for KYC include:
 - Presentation to Human Services Commission on November 28, 2017
 - 17th Annual Holly Day Bruch at PKCC
 - Quarterly meeting with City Manager

Human Services

Human Services Commission

- At the Commission's December meeting, representatives of the City of Issaquah and Hopelink discussed their organization's community needs assessments.

Welcoming, Inclusive and Safe Community Initiative

- We held the second Community Dialogue Pilot with Debbie Lacy of the Eastside Refugee and Immigrant Coalition. These pilots are informing the development of a Community Conversation toolkit for the City.

Permanent Shelter for Women and Families with Children

- The Permanent Shelter team is working on the purchase of the property for the shelter.

Eastside Advocacy and Collaboration

- Leslie finished a two-year term on the Urban Consortium Joint Recommendations Committee. This Committee makes recommendations to the Director of King County's Department of Community and Human Services regarding housing and homeless funding.
- The Eastside Human Services Forum held its annual meeting this month. The focus of the meeting was the results of community needs assessments completed by the Cities of Bellevue, Issaquah, and Hopelink.

Green Kirkland Partnership

- December continued the busy native planting season (October – February) for GKP Stewards and end of year reporting season for staff.
- On December 2nd, Green Kirkland Stewards attended a training hosted by GKP, Oxbow Farms, and Native Plant Nursery. Training topics included native plant propagation techniques which will help Stewards grow and cultivate native plants for restoration sites.
- On December 6th, three GKP staff members attended a Green Cities Focus Group meeting at Forterra's Seattle office. Discussion included how each of nine cities in the Green Cities Partnership are managing restoration sites in the final phase of restoration, which means those sites requiring low annual maintenance.
- On December 8th, Green Kirkland Stewards hosted a stewardship event at Juanita Bay Park for UW-Bothell Service Learning students. This event marked the end of the semester and another successful partnership between the UW-Bothell Center for Community-Based Learning and Research, and the Green Kirkland Partnership.
- On December 22nd, several families and students joined Green Kirkland Stewards for a forest restoration event at Juanita Bay Park.
- On December 27th, Green Kirkland Stewards hosted a community volunteer event at Juanita Bay Park with 10 student volunteers from Washington State University and local high schools to assist with restoration site maintenance.

- In late December, the Washington Conservation Corps crew began forest restoration project work at Watershed Park. The WCC crew will assist until February 15th with restoration site maintenance in areas where GKP volunteers are not authorized to host volunteer events or with tasks not appropriate for volunteers.
- Annual, end-of-year Green Kirkland Partnership personalized volunteer appreciation cards for Stewards and Ongoing Volunteers were sent out prior to January 1st.
- GKP staff members completed development of the GKP 2018 Work Plan to continue implementation of the City's 20-Year Forest and Natural Areas Restoration Plan.
- Data and mapping for restoration activities in 2017 are in the process of being compiled.



Green Kirkland Photos: Green Kirkland Stewards learning about growing native plants at Oxbow Farm and Native Plant Nursery (left, Photo credit: Jeremy Jones). Youth volunteers pitching in to help at Juanita Bay Park (right, Photo credit: Jim Hunt).

Upcoming Important Dates:

- **January 15th, 10 a.m. - 1 p.m.** – Green Kirkland will host five events in celebration of Martin Luther King Jr. Day of Service with partners from United Way of King County. Event locations include: *North Rose Hill Woodlands Park, O.O. Denny Park, Crestwoods Park, McAuliffe Park, and Rose Hill Meadows Park*
- **January 27th, 10 a.m. - 1 p.m.** – Green Kirkland Stewards host an environmental stewardship event at Juanita Bay Park.

Special Event Permitting and Support

Staff supported the following events through permitting; coordination with other City departments for street closures, fire and police support, safety and sanitary regulations, and banners; City facility use such as parks, parking lots and streets; evening and weekend on-call logistical support as needed; and communication with the public:

- *12k's of Christmas, December 17*

The 12k's of Christmas was a huge success for new owner, Snohomish Running Company. The event crowd of 2,100 was treated to sing-along Christmas caroling with Grammy award winning artist, Michael Wansley. The event was hosted at Heritage Park and included a 12k, 5k, and kids' course. Alcohol was eliminated from the Winter Warmer Garden this year and replaced with hot chocolate and other tasty treats, and warm, signature beanies replaced the standard race t-shirt. Funds raised during the event benefit the Seattle King County Humane Society. Event day support included safety compliance inspections, Police Explorers and twenty-seven off-duty officers for traffic control.



2017 12k's of Christmas

Interdepartmental Special Events Team:

- The team reviewed special event permit applications for the annual Kirkland Shamrock Run hosted by Orca Running and the Day Out for Inclusion Walk and Family Fair event hosted by Washington Autism Alliance and Advocacy. Additionally, a film permit application was reviewed for an episode of House Hunters International.
- Parks Special Projects Coordinator reported on events held in November.

Upcoming Important Dates:

- There are no special events scheduled to take place in January.

Interdepartmental Special Events Team:

Grants Service Team (Sharon Rodman)

On December 14th the Grants Team received training regarding City procedures for the documentation of grant applications and grant reporting.

Customer Experience Service Team (Jairid Hoehn/Lourdes Mansanarez)

- The December meeting was cancelled due to staff being out for the holidays.
- The next meeting will be held sometime in January (not currently scheduled).

Parks and Community Services Monthly Tracking – November 2017

Marina use

	Number	Revenue
Boat slip rentals		
Boat launch cards sold	0	0
Commercial dockings	1	222.50

Monthly facility rentals and use

	Hours used by City programs	Hours used by community	
Heritage Hall	7.25	33	
PKCC Rooms (aggregate)	469	21 bookings 74 hours	
NKCC Rooms (aggregate)	335	20	
School gymnasiums	48	386	
Picnic shelters (# of bookings)	12 bookings 29 hours	2 bookings 11 hours	SE 42.5 hours
Ballfields - Kirkland	4	52	
Ballfields - LWSD	0	96	

Green Kirkland Partnership

Number of volunteer hours	949
Volunteer Hour Value	\$27,202
Number of volunteer events	23
Acres of new restoration	0.1
Acres in restoration maintained	0.4
Total plants planted	1818
Invasive trees removed	207
Contracted crew field hours	170

Human Services (service organizations receiving grant dollars)

Number of Kirkland residents served to date	
---	--

Youth Services

Number of events	2
Volunteer hours	112
Traffic court cases heard	2

Special Events (November)

Number of events	3
Calendar days	3
Estimated event participants	3,000

**CITY OF KIRKLAND****Department of Parks & Community Services**

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

To: Park Board

From: Lynn Zwaagstra, Director
Michael Cogle, Deputy Director
John Lloyd, Deputy Director

Date: January 4, 2018

Subject: 2018 Joint Meeting with Council

RECOMMENDATION:

That the Board receive an update on the agenda for the joint Park Board and City Council meeting scheduled for 6pm on January 16, 2018.

BACKGROUND DISCUSSION:

Each year, the Park Board typically has a joint meeting with City Council. Park Board is scheduled to meet with City Council at the study session on January 16, 2018. Topics often focus on top City Council priorities and priorities for Park Board.

At the December 2017 Park Board meeting, Park Board discussed some topics of interest for this meeting. Those topics are listed below.

- Overview of work plan - highlighting particular items of interest and advocacy (off leash areas, cost recovery)
- Park acquisition, growth and development (in particular, annexation area)
- ARC / Vision for Peter Kirk Park

Staff are developing a memo for Council that outlines these discussion items and provides some background information. This memo will be available to share with Park Board at the scheduled January 10, 2018 meeting.



CITY OF KIRKLAND

Department of Parks & Community Services

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

To: Park Board

From: Lynn Zwaagstra, Director
Michael Cogle, Deputy Director
John Lloyd, Deputy Director

Date: January 2, 2018

Subject: Parks and Community Services Measures of Success

RECOMMENDATION:

That the Park Board discuss and provide feedback on measures of success that would assist the Parks and Community Services Department, City staff and Kirkland residents in gauging the performance of the department.

BACKGROUND DISCUSSION:

The City of Kirkland and the Parks and Community Services Department currently tracks several quantitative measurements that help determine if the department is meeting stated goals. The measurements are linked to City Council Goals and service level standards defined in the Parks, Recreation and Open Space Plan. These are listed below and are followed by current measurements.

Council Goal for Parks, Open Spaces and Recreational Services

"To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and wellbeing of the community."

Parks, Recreation and Open Space Plan Defined Service Levels and Measurements

Guideline	2015 Measurement (population 82,590)	Achievement Status
Community park acreage guideline of 2.25 acres per 1,000 people	207.92	Exceeds
Neighborhood park acreage guideline of 1.5 acres per 1,000 people	107.57	Below target
1 skatepark per 40,000 people	1	Below target
1 baseball field per 5,000 people	25	Exceeds
1 softball field per 10,000 people	10	Exceeds
1 soccer field per 7,500 people	9	Below target
1 tennis court per 3,000 people	33	Exceeds
1 indoor pool per 40,000 people	0	Below target
Investment Per Person standard	\$4,094	Meets

Current City Measurements

These measures are published annually in the annual Kirkland performance report and are shown below.

Measurement	2011	2012	2013	2014	2015	2016	Target
FTE staff for parks maintenance and recreation programs	48.3	49.43	56.24	59.69	59.76	60.15	N/A
Park maintenance FTE's per 100 acres of developed land	4.72	4.65	5.05	5.44	5.48	5.48	N/A
Number of volunteers	1,909	2,439	2,306	3,012	3,216	3,196	N/A
Volunteer hours	14,751	13,901	17,997	19,266	19,431	20,417	N/A
Parks Capital Improvement Program	\$888,000	\$1,028,000	\$3,537,578	\$3,823,583	\$3,552,615	\$3,677,400	N/A
Parks Operating & Maintenance Funding	\$3,726,109	\$4,135,489	\$4,969,719	\$5,097,601	\$5,900,339	\$5,951,738	N/A
Recreation Operating & Maintenance Funding	\$1,879,750	\$2,067,630	\$2,176,292	\$2,198,858	\$2,326,789	\$2,788,816	N/A
Residents with neighborhood park within ¼ mile radius	68%	68%	68%	68%	68%	68%	100%
Acres of natural areas in restoration	38	40.3	48.5	58.6	64.5	80	487 acres by 2035
Percent of recreation classes meeting minimum enrollment	78%	83%	81.6%	85.4%	87.3%	82%	80%
Citizens rate City parks as satisfactory or better	*	96%	*	95%	*	*	95%

In addition to the above measurements provided annually, Parks and Community Services is beginning to track day to day operational measurements that show more specifically how residents are being served by the department. Some of these new data points are being presented in monthly reports and include the following.

- Park labor hours per month, per park type, per park and by the task (e.g., garbage/litter, mowing, cleaning restrooms, etc.)
- Number of hours various facilities are used for department programs and by residents
- Number of people enrolled in recreation programs
- Number of people on the waiting list for recreation programs
- Number of special events supported and estimated participation in those events

Industry Measures

The parks and recreation industry utilizes a variety of approaches to measuring its performance. Typically, those measurements are dictated, as with the City of Kirkland, by level of service standards and established goals. Additional factors include technology capabilities and staff resources to collect, monitor and compile information. Some common industry measurements are listed below.

- Financial targets for revenue and expenses
- Capital improvement funding, capital projects completed
- Cost recovery
- Memberships sold (e.g., recreation centers)
- Facility use counts
- Facility rental counts
- Social media interaction (e.g., Facebook followers, website sessions, number of pages viewed, unique users)
- Number of volunteers and volunteer hours, volunteer hour value
- Total number of recreation programs/events offered
- Recreation program/event participants by defined program category (e.g., adult sports, youth sports, preschool, dance, arts, fitness, etc.)
- Recreation program/event participants by defined age categories (e.g., preschool, youth, teen, adult, senior)
- Increases/decreases in participation
- Percentage of programs/events meeting minimum enrollment (“go” status)
- Customer satisfaction ratings (e.g., overall satisfaction, quality of program, quality of instruction, etc.)
- Economic impact data
- Acres of park land
- Comparison of park acres to level of service standards (# of parks per x residents, parks in x walking distance)
- Miles of trails
- Maintenance requests completed
- Number of completed work orders
- Pounds of garbage and recycling processed in parks
- Number of trees planted, removed
- Number of specific facilities (e.g. baseball fields, tennis courts, skateparks, etc.) per x residents

Two examples of annual reports that show performance measures are attached. This includes the 2016 annual report from Seattle Parks and Recreation and Wichita Parks and Recreation. Both reports were acquired online from the department websites and are representative of two different styles of reporting.

REQUEST:

Staff are seeking Park Board discussion and feedback about meaningful measurements of success for consideration and exploration. The goal is to refine monthly reporting and begin creating an annual report in order to provide information and data to the community.

Attachments

Seattle Parks and Recreation Annual Report 2016

Wichita Park and Recreation Annual Report 2016

**SEATTLE PARK DISTRICT
2016 REPORT TO THE COMMUNITY**



PHOTO CREDIT: SUSAN FRIED

funded by
**SEATTLE
PARK DISTRICT**
INVESTING IN PEOPLE & PARKS


Seattle
Parks & Recreation

seattle.gov/parks

FROM THE SUPERINTENDENT



Dear Parks and Recreation Supporter:

Seattle is blessed with one of the finest parks and recreation systems in the nation. Our reputation is enhanced by a strong partnership with city residents who passionately believe that parks and recreation play a critical role in our lives and in the life of the city. The creation and passage of the Seattle Park District couldn't have happened without significant community advocacy and input.

I also want to commend our excellent and expert Parks and Recreation staff, who collectively maintain and operate our 6,400-acre system of parks, natural areas, fields, tennis courts, play areas, gardens, boulevards and trails. Staff also manage community centers, pools, environmental learning centers, small craft centers, and golf courses which host programs, activities and events for thousands of residents. I'm immensely proud of the great work they do, day in and day out.

This report provides an overview of 2016 Park District accomplishments, and also responds to feedback from residents who stressed the importance of accountability. We need to clearly articulate what we intend to provide with these precious tax dollars, and how we are delivering on those commitments.

In the first year of full implementation we focused on three big themes in keeping with our department mission and values: **healthy people**, through programs like Get Moving and Senior Food and Fitness; **healthy environment**, including forest restoration and other work to protect and preserve the environment; and **strong communities** by bringing people together through neighborhood projects and programs.

In 2016, I'm pleased to report that we completed dozens of projects all over the city involving facilities, maintenance and park improvements, while providing recreational programming, especially for underserved populations such as immigrants, refugees and persons with disabilities.

First things first: we began to address the \$267 million backlog of maintenance needs in our system. Much of the initial work was on projects the public won't necessarily see but are critical for buildings or parks to function, projects such as new roofs, plumbing, and irrigation systems. We also added staff to pick up trash more frequently and clean park restrooms more often. And we implemented a third-shift night crew that performs long-needed maintenance in our facilities in a way that doesn't affect programming.

Just as important, the Park District funded more programs for people. Moving forward, our challenge is to figure out how we as a parks and recreation agency will respond to the changes Seattle is experiencing, specifically the influx of new residents and the changing demographics of city neighborhoods. In the next six-year cycle of the Park District, we will still aim to fix what we have, and continue to focus on meeting the needs of our changing city.

As we proceed with those plans, we will continue to engage and collaborate with the community in our efforts to improve the lives of all Seattle residents.

¡Gracias!

Jesús Aguirre

CREATION OF THE SEATTLE PARK DISTRICT

On August 5, 2014 voters in Seattle approved Proposition 1, which created the Seattle Park District. A park district, also called a metropolitan park district, is a taxing district allowing for the management, control, improvement, maintenance and acquisition of parks, boulevards, and recreational facilities. Property taxes collected by the Seattle Park District will provide funding for parks and recreation services including maintaining parklands and facilities, operating community centers and recreation programs, and developing new neighborhood parks on previously acquired sites. The Park District is governed by the Seattle City Council acting ex officio as the Park District Board.

As established in an Interlocal Agreement (ILA) between the City of Seattle and the District, Seattle Parks and Recreation (SPR) provides services on behalf of the Park District. The ILA calls for oversight, reporting and public review of spending priorities.

SIX-YEAR PLANNING CYCLES

The ILA included a 6-year financial plan for the Park District; every six years SPR and the Park District Board will, after community input, approve a new 6-year financial plan. 2016 was the second year of the initial financial plan, but the first year the Park District was fully funded through tax collections. (2015 was a ramp-up year with Park District projects funded by a \$10 million loan from the City to the District to be paid back over eight years.) Early planning for the next 6-year financial plan will begin late in 2018, continue through 2019 and culminate with the adoption by the City of the new financial plan in November 2020.



TIA INTERNATIONAL PHOTOGRAPHY

OVERSIGHT COMMITTEE

RESPONSIBILITIES

The ILA also established a 15-person Park District Oversight Committee charged with helping SPR ensure that the Park District is administered equitably and transparently, engages the public, and delivers the projects and programs specified in the 6-year financial plan. In addition to these general oversight responsibilities, the following tasks are assigned to the Oversight Committee in the ILA:

- Establish a Major Projects Challenge Fund (see below)
- Hold public meetings and make recommendations to the Superintendent in connection with each 6-year update to the financial plan (planning for the second 6-year plan to begin in 2018)
- Provide an annual report on the progress of expenditures, a mid-term report half-way through each 6-year period, and a final report in advance of each 6-year planning cycle

2016 OVERSIGHT COMMITTEE HIGHLIGHTS

In addition to providing general oversight of Park District project and finances, highlights of the Oversight Committee's work in 2016 include:

MAJOR PROJECTS CHALLENGE FUND

2016 was the first year for the allocation of the Major Projects Challenge Fund. This Park District initiative provides City funding to leverage community-generated funds for renovation of Parks and Recreation facilities. For the Major Projects Challenge Fund, the Oversight Committee:

- Evaluated and modified the criteria proposed by staff for scoring applications
- Studied the applications and held a public hearing to get input on the projects from the public
- Recommended a slate of awards to the Superintendent

GET MOVING FUND AND RECREATION FOR ALL

For both of these community grant programs, the Oversight Committee provided valuable guidance on the criteria used to evaluate proposals and the public outreach plans.

COMMUNITY CENTER STRATEGIC PLAN

After hearing from many community members eager to increase the hours of service at their local community centers, the Oversight Committee twice weighed in with letters to the City Council; the first letter urged the Council to release the community center plan funds in time for the additional center hours to be implemented in the busy summer months; the second letter expressed support for the completed Community Center Strategic Plan.

OVERSIGHT COMMITTEE

Lylianna Allala, Chair
Patti Wilma, Vice-chair

Tom Byers
Jennifer Calleja
Patt Copeland

Marc Daudon
Jessica Farmer
Steve Gillespie

Trang Hoang
Kelly McCaffrey
Garet Munger

Dewey Potter
Barbara Wright

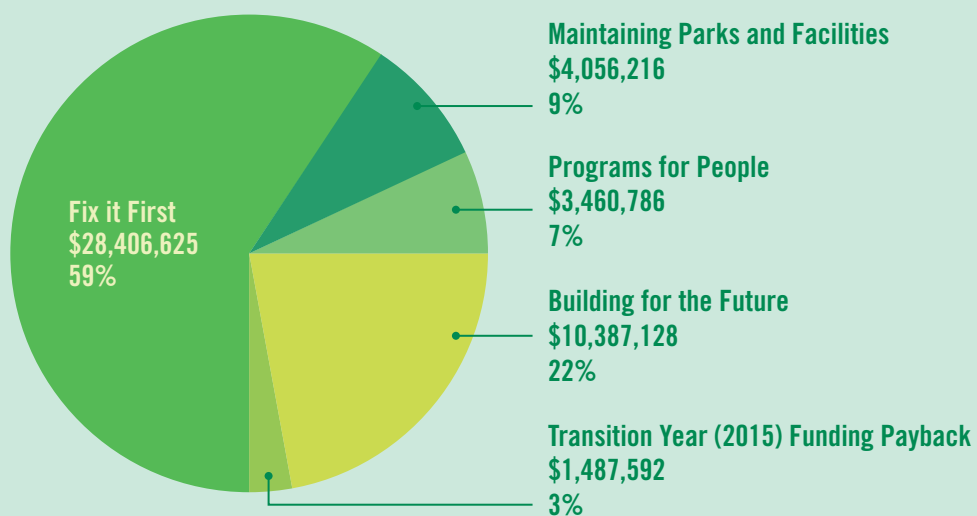
FINANCES

Approval of the Seattle Park District by the voters in 2014 created an ongoing, stable funding source for Seattle Parks and Recreation. The table below shows how Park District funds supplement the overall SPR budget. In 2016, spending was 100% consistent with the adopted financial plan. However, in acknowledgement that the new waterfront park is delayed due to delays in replacing the Viaduct, after review by the Oversight Committee and City Council, waterfront park maintenance funding for 2019 and 2020 was reallocated to rebuilding Piers 62/63 and development of land-banked sites.

2016 SEATTLE PARKS AND RECREATION BUDGET

SOURCE	CAPITAL BUDGET		OPERATING BUDGET		TOTAL
Park District Funds	\$34,186,000	55%	\$13,613,159	8.9%	\$47,799,159
Other Funds	\$26,993,000		\$139,639,878		
TOTAL	\$61,179,000		\$153,253,037		\$214,432,037

2016 PARK DISTRICT BUDGET



Park District funds are allocated to the categories of the 6-year financial plan as shown in the chart above.

2016 ACCOMPLISHMENTS

More people involved in recreation programs, cleaner, safer parks, facility improvements to ensure long-term viability – these are some of the accomplishments brought about by Seattle Park District funding in 2016. Following the four categories in the Park District's 6-year financial plan, here are some of the specific accomplishments of 2016. For a complete list of accomplishments, see chart at the end of this report.

► **FIX IT FIRST**

These initiatives begin to address the \$267 million major maintenance backlog, and fund the improvement and rehabilitation of community centers, the Green Seattle Partnership's efforts to preserve the urban forest, and major maintenance at the Aquarium and Zoo. The complete list of Fix It First accomplishments begins on page 12; highlights include:

- Provided funding for alternative infill for the synthetic turf at Bobby Morris Playfield, using cork as an alternative infill to crumb rubber
- Restored 100 acres of urban forest
- Completed 24 major maintenance projects, continuing the critical job of maintaining our infrastructure: repairing roofs, pipes, electrical systems, boilers, and paving
- Resolved 33 property encroachments



FIX IT FIRST AT WORK

PLAY AREAS IN EVERY NEIGHBORHOOD

As any parent of young children knows, play areas provide places for kids to exercise safely outdoors, develop their imagination, interact with others and have fun! But play areas that are poorly accessible, or filled with worn and outdated play equipment, can put a serious damper on that activity.

In 2016, thanks to the Seattle Park District, Seattle Parks and Recreation invested \$2 million in play area renovations at park sites across the city. Renovations included new play equipment and necessary safety and ADA-accessibility improvements. These upgrades will help ensure that our play areas remain safe, welcoming and engaging for kids for years to come.

Seattle Parks and Recreation would like to thank everyone who participated in the design processes for these renovations at Lincoln Park north play area, Webster Park play area, Gilman play area and Licton Springs play area.

► MAINTAINING PARKS AND FACILITIES

These initiatives fund day-to-day maintenance of parks and facilities, improve park safety by increasing enforcement of leash and scoop laws, and improve dog off-leash areas and P-Patches. 2016 accomplishments:

- Continued peak season maintenance efforts begun in 2015, doubling comfort station cleaning at key parks during the summer and increasing garbage and litter pick-up
- Preventive maintenance crew, working at night, upgraded the electrical, plumbing, paint and carpentry systems at 20 facilities
- Apprenticeship program is in its second-year and the 3 positions funded by the Park District are progressing on their way to journey level careers
- The off-leash enforcement team issued 455 tickets (March through December) – addressing the number-one complaint received by Parks and Recreation: dogs off-leash in parks
- Developed Off-Leash Area Plan
- Completed analysis and renovation prioritization plan for 91 existing P-Patches and completed renovation of 4 priority sites for safety, ADA improvements and infrastructure improvements

MAINTAINING PARKS AND FACILITIES AT WORK

NIGHT MAINTENANCE WORK KEEPS FACILITIES OPEN DURING DAY

At 2:15 a.m. on a Tuesday morning, the streets outside South Park Community Center are empty and quiet, but inside, the building hums with purposeful activity. Painters are prepping the gym for painting. A plumber is replacing flush meters and gaskets on restroom toilets. Carpenters are installing new baseboards in the hallway. And an electrician is installing new wiring in the computer room.

Thanks to funding from the Seattle Park District, Seattle Parks and Recreation (SPR) has added a Night Maintenance Team, which works on a variety of repairs, upgrades, and other preventive maintenance to better preserve our facilities. And because this team works at night, facilities such as swimming pools and community centers don't have to be closed during the day.

“When we have a maintenance issue, the crew comes at night and takes care of the problem so we can stay open during the day with business as usual,” says SPR Recreation Leader Buck Buchanan, who works at Miller Community Center.

The Night Maintenance Team, which consists of skilled craft members including plumbers, painters, carpenters and electricians, is assigned to a different facility for a multi-week period. The team also works on projects at playfields, tennis courts and pools.



► PROGRAMS FOR PEOPLE

These initiatives help the people of Seattle be healthy, active, and engaged. From providing more opportunities for people from underserved communities, to expanding and improving programs for the young, those with disabilities, and older adults, these initiatives contribute to our legacy of healthy people and strong communities. These initiatives focus on providing access to recreation for all.

GET MOVING & RECREATION FOR ALL: EXPAND RECREATION OPPORTUNITIES FOR THE NEEDIEST IN OUR COMMUNITIES:

The Get Moving program works to increase participation and opportunities for physical activities, prioritizing neighborhoods where health disparities are prevalent. Program grants fund free, culturally relevant programming to historically underserved populations such as immigrants, refugees, people of color and persons with disabilities. As part of the 2016-2017 grant cycle, 14 programs are receiving funding. Get Moving awardees have:

- Provided more than 600 hours of scheduled programming
- Had more than 3,500 people attend a class or activity
- Helped Seattle residents burn more than 3 million calories (more than 850 pounds!)

Before the start of the program, 21% of surveyed Get Moving participants reported low or no physical exercise. After joining, 75% of participants reported they would continue to exercise.

In addition, 3,138 scholarships, totaling \$425,000, were provided for our recreation programs and activities.

COMMUNITY CENTER PLAN PROPOSALS: EXPAND INCLUSIVENESS AND MEETS COMMUNITY NEEDS BY:

- Eliminating drop-in fees
- Expanding hours and staffing
- Creating programming hubs



PROGRAMS FOR PEOPLE AT WORK

NEIGHBORS GET MOVING

What do a rowing program for Latino youth, an African Diaspora dance class for girls, a Central American dance class and African American father-son activities have in common? They are all community-based programs intended to get people moving!

For 2016, the Park District-funded Get Moving program focused on people who are disproportionately affected by health disparities, including people of color, immigrants and refugees, and the LGBTQ community, especially youth and seniors. Get Moving grants were awarded to local nonprofits, small businesses and community groups that offered innovative and culturally relevant events and projects designed to get people involved in sports, active recreation and physical fitness.

“We set out to make sure we reached the folks who most need it: people who have high health disparities, people of color, underserved communities and refugees,” says Lakema Bell, Get Moving Program Coordinator. “If you support organizations that know their communities and know what they need, then you can reach program participants who will benefit physically, emotionally and spiritually.”

► BUILDING FOR THE FUTURE

These initiatives prepare for the future by developing new parks, acquiring new park land, or building new assets within parks. They include maintenance funding to keep the new parks clean, safe and welcoming long after they're constructed. They also contain funding to activate connections between greenways and parks, and explore a new management and partnership model for downtown parks.

IN 2016, WE:

- Continued successful activation at Westlake and Occidental parks with activities, buskers, food trucks and special events, via a 5-year agreement with the Downtown Seattle Association; and expanded activation in downtown parks via contracts with community organizations to support Hing Hay Park, Belltown Park, Freeway Park and Cascade Playground
- Launched the community planning processes for “land-banked” parks in Lake City, Greenwood, and Fremont
- Launched the SPR-led community design process at Smith Cove Park for new a waterfront park
- Conducted the 1st round of the Major Projects Challenge Fund with the Park District Oversight Committee
- Conducted focus group meetings to better understand needs related to activating and connecting to greenways

PROGRAMS FOR PEOPLE AT WORK

HELPING LEAD THE ‘DEMENTIA-FRIENDLY’ MOVEMENT IN SEATTLE

Partnering with community organizations, Seattle Parks and Recreation is helping lead Momentia—the grassroots movement empowering people with memory loss and their loved ones to remain connected and active in the community. Supported by Park District funding, Lifelong Recreation’s Dementia-Friendly Recreation offers opportunities for people living with dementia and their care partners to get outside, explore, create, and connect.

One example is Friendly Folk Dance, which launched in 2016 at Yesler Community Center. Program participant, Alice Padilla, loves to dance and is thrilled there is a dementia-friendly dance opportunity that is open to all abilities: “This is so good for us! Dancing gets your whole body going. It is beautiful to see all the smiles from the other dancers and fun learning different types of dance. This is a joyful experience that is good for the heart and mind.”

These programs demonstrate the capacities and strengths of people living with memory loss, help to reduce stigma and shame, and affirm our mission to provide welcoming and safe opportunities to play, learn, contemplate, and build community for all of Seattle’s residents.



SEATTLE PARK DISTRICT COMMUNICATIONS

Together with the added maintenance and recreation programs funded through the Seattle Park District come heightened expectations and accountability for getting the work done. An important part of that accountability is letting people know how their tax dollars are being spent. Towards that end, Seattle Parks and Recreation is communicating with the public by:

- Engaging with people at community events and public meetings
- Using social media (Twitter and Facebook) to inform and engage people in projects and programs
- Featuring stories about Park District-funded accomplishments on the department web page, blog and newsletter
- Working with the Seattle Channel to develop three informative half-hour television shows on different aspects of the Park District program
- Creating graphic branding (“look and feel”) so people can easily recognize a Park District project or activity

For more information, please visit: www.seattle.gov/seattle-park-district



PROGRAMS FOR PEOPLE AT WORK

ART DRAWS PEOPLE TO PARKS

In mid-September 2016, Seattle artist Elise Koncsek installed a temporary artwork on the façade of the arch at Lake City Mini Park, featuring poignant quotations from people in the homeless community in Lake City. The quotes, written on brightly colored speech bubbles, expressed people’s concept of home. “I’ll feel appreciated,” read one quote. Another said, “I’ll find peace of mind and safety.”

The Seattle Park District made possible an array of summer events and activities, including the Lake City installation, through the new Arts in Parks program. In partnership with the Seattle Office of Arts & Culture, the Park District funded 39 outdoor arts and culture projects in parks around the city. All events were free and open to the public.

“Art in the Parks has helped people connect with each other,” said SPR Manager Brian Judd. “When they gather in their neighborhood park and have a common experience with an art installation, they speak to people they’ve never met before. They get to know their neighbors and feel a sense of connectedness and ownership of their public spaces and public parks.”

SURVEY OF SEATTLE RESIDENTS

Another key aspect of measuring and evaluating the performance of the Seattle Park District and Seattle Parks and Recreation (SPR) as a whole is to obtain feedback from our customers – park visitors and program participants. In late 2016, the department hired EMC Research to conduct a statistically valid online survey of randomly selected Seattle residents to gather baseline data on park visitor attitudes, usage and priorities for SPR and the Park District. SPR plans to repeat the survey during the planning process for the second 6-year financial plan. The 2016 survey results will be the baseline to measure changes in community feedback.

SURVEY RESULTS

In looking at the results of the 58-question statistically valid survey, answered by 704 adults, most residents rated Seattle’s quality of life positively, and nearly all residents believe that Seattle’s park and recreation system is important to their quality of life. [For a summary of survey results please see www.seattle.gov/parks/about-us/policies-and-plans/planning-and-policy-document-library](http://www.seattle.gov/parks/about-us/policies-and-plans/planning-and-policy-document-library).

MORE SPECIFICALLY:

- Overall, Seattle’s park and recreation system gets positive (A or B) marks from nearly four in five residents
- SPR gets high marks for “meeting the needs of the neighborhood” and “maintenance and cleanliness” but lower marks for “safety.” There is also a knowledge gap around SPR spending
- Homelessness/camping, drugs, and illegal activities continue to be of great concern
- Restroom-related issues top the list of specific maintenance and cleanliness concerns, followed by full garbage cans, drug paraphernalia, and homelessness/camping
- Respondents believe improving existing facilities, improving maintenance, and improving safety should be SPR’s top funding priorities
- By a large margin, natural areas/green space, small neighborhood parks, and walking/jogging trails are the most used by residents and, as a result, these are the places that residents say SPR should spend more on

MAINTAINING PARKS AND FACILITIES AT WORK

ADDED DOG PATROLS

The number one complaint received by Seattle Parks and Recreation in recent years? Off-leash dogs in parks—and the mess they sometimes leave behind.

Beginning in March 2016, a new two-person team – one Seattle Animal Shelter officer and one Seattle Parks and Recreation staff member – began patrolling parks with the sole purpose of enforcing leash, scoop, and licensing laws. This team provides additional support to Seattle Animal Shelter enforcement officers who are enforcing laws and codes involving animals throughout the city, including parks.

SPR developed a plan to guide future spending of Park District allocations for off-leash areas: the People, Dogs and Parks Plan.



CYNDI WILDER

2016 SEATTLE PARK DISTRICT ACCOMPLISHMENTS

FUNDED INITIATIVES

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
1	FIX IT FIRST			
1.1	Major Maintenance Backlog and Asset Management Operating Funds	\$1,640,012	Ensure city parkland is available for the public to use and enjoy through the removal of 25 property encroachments. Provide more efficient tracking and forecasting through a new integrated Asset Management Work Order system.	33 encroachments were resolved in 2016. SPR launched new Asset Management/Work Order system with skilled crafts in Q4. Shops' work orders are online and staff are using tablets in the field to report time and other data to provide them with the information they need to be successful in daily operations.
1.1	Major Maintenance Backlog Asset Management Capital Fund	\$16,861,863	Preserve long-term use of Parks and Recreation facilities through capital investments. In 2016, reduce the backlog of major maintenance projects by planning, designing, bidding and constructing projects in the following categories.	See below.
	Play Area Renovation	\$2,000,000	Renovate play areas with new play equipment and make any necessary safety and ADA improvements. Complete Lincoln Park (North), Webster Park and Gilman Park play areas in 2016. Begin the following 7 renovations: Prentis Frazier, Georgetown, High Point, Dearborn, Discovery, Hiawatha and South Park play areas.	All play areas due to be constructed in 2016 are complete: Lincoln, Webster, Gilman. Planning and design (65%) complete for Prentis Frazier and Georgetown and on schedule.
	Ballard Pool Major Maintenance Activities	\$850,000	Improve Ballard Pool by replacing the plaster liner, renovating the electrical system, and making energy conservation and pool deck improvements.	Citywide pool study completed, including Ballard. Analysis of schedule, priorities and budgets is under way. Design work to occur in 2017.
	Brighton Playfield Renovation	\$500,000	Begin planning and design for converting playfield to synthetic turf to improve playability and increase use by the public.	Planning and 30% design complete in 2016. Currently at 60% construction documents. Project will be bid in 2017 and constructed in 2018. Complexities with permitting have extended timeline.
	Burke-Gilman Trail Repairs	\$500,000	Repair trail at prioritized sites as determined by 2015 condition assessment in collaboration with Seattle Department of Transportation.	2016 project is complete. Two sections of Burke-Gilman Trail were renovated near UW.
	Seward Park Major Maintenance Activities	\$365,000	Complete upgrades of electrical system at Seward Park; deferred maintenance at this facility has led to a number of power outages.	Project was deferred one year to accommodate budget needs for synthetic turf conversions. Revised schedule: design 2017; construction 2018.
	Aquarium Pier 59 Maintenance Plan	\$250,000	Respond to a city rule that requires a study of the wood piers along the waterfront every five years.	2016 study is complete.
	Emma Schmitz Seawall Supplement	\$150,000	Supplement REET funding for anticipated costs for seawall improvement project; timing dependent on Army Corps of Engineers.	Army Corps of Engineers approved funding for design and construction of the new seawall, and an agreement was drafted and is currently under review by Law. We anticipate construction to begin in fall 2017.
	Denny Park Path Replacement	\$909,000	Supplement the 2008 Parks and Greenspaces Levy-funded drainage project at Denny Park for work on the walking paths.	Construction under way. Weather delays and lighting added to scope pushing construction completion to early 2017.
	Discovery Park Major Maintenance Activities	\$886,000	Renovate lighthouse quarters building and paint buildings near parade grounds.	Painting of historical buildings was completed.
	Piling Major Maintenance	\$573,000	Improve and maintain in-water pilings at priority sites at Green Lake and at swimming beaches along Lake Washington Blvd.	Pilings at 2 beaches at Green Lake and 6 beaches at Lake Washington are complete. 2016 project scope is complete.
	Irrigation Replacement	\$1,000,000	In 2016, invest in priority irrigation maintenance projects based on condition assessments currently under way; the department has irrigation in nearly every SPR facility.	View Ridge and Othello, two large projects, are under review by FAS and will bid in Feb. 2017.
	Boat Ramp Renovation	\$1,000,000	In 2016, invest in boat ramp improvement projects based on condition assessments currently under way; department operates 7 motorized boat launches on Puget Sound, Lake Washington and the Ship Canal.	SPR gave final state grant presentations for Stan Sayres and Don Armeni in Olympia on Jan. 31, 2017; we will know project rankings soon. Design and permitting are ongoing for both projects, Don Armeni will be first due to the age/condition of the floats. Stan Sayres work is dependent on both the Don Armeni cost and grant funds.
	Comfort Station/Shelterhouse Renovation	\$400,000	In 2016, invest in priority projects based on condition assessments currently under way; department has more than 115 comfort stations.	Comfort Station Planning Study for Peppi's, Pratt and Lincoln Park is complete. This helped determine design standards for non-gender specific restrooms. Comfort stations at Matthew's Beach, Beacon Hill, Highland, and Othello parks are complete. Peppi's, Pratt and Lincoln constructed in 2017.

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
	Technology Infrastructure Upgrades	\$662,000	Replace outdated T1 line infrastructure with fiber in conjunction with other projects.	2016 program goals were accomplished at Arboretum facilities. 4 other sites were completed: Colman Pool, Jefferson CC, Rainier CC, Van Asselt CC.
	Roof Fall Arrest Compliance	\$400,000	Meet new worker safety standards by installing fall protection on numerous Parks and Recreation roofs.	Seven projects were completed by year end: Ballard Pool, Bitter Lake CC, Delridge CC, Loyal Heights CC, Meadowbrook CC, Miller CC, and Queen Anne Pool.
	Other Projects Under Development	\$6,416,863	As part of the 2015 ramp-up year activities, SPR continues to refine project scope and budget for a number of asset management projects that began in 2016. These range from infrastructure repair projects to seismic improvements to ADA compliance projects.	In 2016, 8 projects were completed, 11 got under way and 2 projects were on hold.
1.2	Community Center Rehabilitation and Development	\$4,329,000	Condition assessments under way for the following community centers: Green Lake, Hiawatha, Jefferson, Loyal Heights, Magnolia, Queen Anne, South Park, Lake City. This information and Community Center Strategic Plan will inform priorities.	Condition Assessment Study completed in 2016.
1.3	Saving our City Forests	\$2,695,750	Leverage \$1 million in volunteer time and put 100 acres into active restoration.	SPR and Green Seattle Partnership (GSP) leveraged \$1M of volunteer time. In 2016, a total of 71,903 volunteer hours equaled \$2.1M. Volunteers and staff restored 131 new acres of forested parkland. Other accomplishments: 76,732 native plants installed (Phase 2), 182 acres maintained and mulched (Phase 3), 190 acres in long-term stewardship, 5,741 "ivy rings" removed from large trees, 26% of volunteer hours completed by community youth, 117 completed by professional crews, 161 Forest Stewards, 102 City parks under stewardship.
1.4	Aquarium Major Maintenance	\$1,080,000	Provide operating support to the Seattle Aquarium while the waterfront is under construction and then support major maintenance work at this SPR facility.	SPR has reimbursed the Aquarium \$900K for various operating and program expenses through September, including community engagement, school and family programs, and electricity cost. The entire \$1.08M will be fully distributed by the end of Q1 2017. With seawall construction coming to a close in front of the facility, 2017 funds will be used to support major maintenance.
1.5	Zoo Major Maintenance	\$1,800,000	Support the Woodland Park Zoo Society in making improvements to buildings and animal facilities including an exterior renovation of the Conservation Aviary and additional work on irrigation systems, sidewalks and mechanical systems.	WPZ has been making good progress on its 2016 work plan, having been reimbursed about \$1.75M on its expenses through November 2016, or 97% of its \$1.8M allotment. To date, the zoo has completed about 50% of its targeted expenditures, 228% on buildings, 102% on exhibits, 161% on grounds, and 66% on paving/utilities.
2	MAINTAINING PARKS AND FACILITIES			
2.1	Increase Preventive Maintenance	\$1,417,700	New Third Shift Crew of journey-level trade positions (electricians, painters, carpenters and plumbers) maintains recreation facilities at night to avoid disruption to the public during operating hours and to work more efficiently.	In 2016, all 14 sites worked on: Camp Long, Rainier Beach CC, Van Asselt CC, International District/Chinatown CC, Alki CC, Miller CC, Yesler CC, Montlake CC, Laurelhurst CC, Ravenna-Eckstein CC, Magnolia CC, Green Lake CC, Loyal Heights CC, South Park CC. 25 small projects completed at various facilities.
2.2	Provide Clean, Safe, Welcoming Parks	\$2,088,854	Improve parks grounds maintenance, landscaping, and tree work by adding a third tree crew to protect the long-term health of park trees (decreasing tree maintenance cycle from once every 50 years to once every 14 years); increasing support for the Seattle Conservation Corps; and increasing park maintenance including doubling weekly cleanings of comfort stations during peak season at 41 locations.	2016 accomplishments included continued peak season maintenance efforts, doubling comfort station cleaning at 41 locations during the summer and increasing garbage and litter pick-ups. New 2016 efforts included combining resources citywide to work on regional parks; providing ongoing maintenance at sites such as Hubbard Park and Ella Bailey Park; and providing 1,188 hours supporting the restoration work in East Duwamish Greenbelt. Hours for peak season effort totaled 5,915. In fall/early winter projects, staff focused on maintenance such as landscape bed renovation/repair (50%) improving design, plant selections, safety and site lines, and erosion control; turf and shoreline renovation/repair (24%); trails and pathways (18%) focusing on resurfacing gravel paths, trail re-definition, widening paths, pruning plant materials, and improving safety; and deferred ballfield work (8%). Center City Parks: Additional staff time allows for enhanced garbage pick-up and litter patrol, adding midday visits to 4 most heavily visited parks, 5 days/week. Crews participated in deep cleaning pressure washing projects at: Prefontaine Square, Victor Steinbrueck, City Hall Park, Occidental Square, Regrade Park and Bell St. Park District funds also support the basic skills and continued training of Seattle Conservation Corps members, including GED, construction math, conflict resolution.

2016 SEATTLE PARK DISTRICT ACCOMPLISHMENTS

FUNDED INITIATIVES

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
2.4	Make Parks Safer	\$243,248	Add 1 maintenance worker and 1 Humane Animal Control Officer to educate the public and enforce dog leash and scoop laws at locations with complaints, violations and impacts to users and/or natural resources; one of the top complaints received by SPR is unleashed dogs disrupting community use and enjoyment of park/open spaces.	Duties included patrolling numerous parks and partnering with an Animal Control Officer. Results: 42 citizen contacts made; 455 written citations issued covering off-leash and license infractions, numerous informational contacts and verbal warnings. Year-end expenditures: \$158,181, or 65% of budget. In 2017, we expect a full year of expenses.
2.5	Improve Dog Off Leash Areas	\$106,414	Improve existing off-leash areas through increased maintenance and updates to aging infrastructure.	In Q4, SPR built a new fence around the 8.6-acre Magnuson Park Off Leash Area (OLA) – the largest and most visited OLA in Seattle. We also completed a capital plan for all OLAs, which will guide future spending of Park District funds. Unspent funds have been carried forward to support OLA improvements in 2017.
2.6	Rejuvenate Our P-Patches	\$200,000	Enhance P-Patch support and the improve P-Patches through updates to aging infrastructure.	Completed overall assessment of 90 P-Patches and developed a ranked list for implementation. The design for 5 sites is complete. Improvements completed at 4 sites. 1 additional site is under way. Outreach to gardeners completed.
3	PROGRAMS FOR PEOPLE			
3.1	Restore Community Center Operations	\$1,385,481	Improve the customer experience at community centers (3.5 million visits each year) by adding hours for custodians, customer service and program staff; also includes \$400,000 for scholarships as described below.	In 2016, community centers improved customer service and increased programming and program quality. Year-end totals: 3.8M visits in 2016, exceeding the goal of 3.6M. We continued collection, analysis, reporting of participant feedback. In feedback from 344 participants from 18 centers, 88% of participants are highly satisfied, and 85% of them can name achievements in health/wellness, social connections, and life skill development.
	Restore Community Center Operations - Scholarships	\$400,000	Establish a systemwide recreation scholarship program in alignment with the department's values of access, opportunity, responsiveness and sustainably; \$400,000 in scholarships will be available.	SPR distributed a total of 3,138 scholarships that totaled \$425,000 in 2016 to youth, adults, seniors, and persons with disabilities.
3.2	Recreation Opportunities for All	\$471,638	Hire a new staff member in 2016 to work on establishing 25 new partnerships in underserved communities with the goal of serving an additional 2,500 participants (assumes \$10K per partnership and 100 people served by each partnership).	In 2016, through the grants/partnerships process, staff developed partnerships with 36 organizations, providing more than \$201,000 in grant funding. Through these partnerships, we fostered innovative, culturally relevant programming. Participant feedback shows 88% of participants were highly satisfied with their experience. 65% of participants reported that in general, they face barriers to accessing recreation programming including cost, transportation, and cultural relevance. 78% reported that a Rec for All-funded program helped reduce those barriers. 89% said the program increased their weekly participation in recreation activities, by an average of 2 days/week.
3.3	Better Programs for Young People - Seattle's Future	\$256,729	Use the Youth Program Quality Assessment, a nationally recognized evaluation tool that will assess how we are doing in terms of making a difference in the lives of young people; SPR piloted this evaluation methodology in 3 programs in 2015 and will apply it to at least 10 more programs in 2016 to improve program quality for more than 1,500 participants.	More than 60 staff have received training in Youth Program Quality. 13 staff attended an External Assessor Training and are now recognized by the Weikart Center as endorsed assessors who can score the Program Quality Assessment tool (PQA) used to assess programs accurately. 2 staff attended the Methods Training of Trainers and are now able to lead workshops focusing on various skills. 22 workshops facilitated by SPR staff for SPR, ARC staff, volunteers.
3.4	Meeting the Needs of People with Disabilities	\$170,150	Serve additional youth by adding one week of summer camp. Add new programs and special events to serve additional youth, teens and adults. Increase access to recreation programs for people with disabilities through approval of requests for accommodation via the ADA Program Access Fund.	Served 55 youth by adding an additional week of overnight summer camp. Offered new programs including Baking Club, Community Service Club, Teen Extreme activity club, Creative Dance, Pottery, Flag Football and monthly Teen Club serving 279 participants. Added two special events, Summer BBQ and Talent Showcase for 150 people. Authorized \$42,092 in interpretation services and swimming pool lifts to increase access for people with disabilities. Added an ADA swim lane at Rainier Beach Pool for people who have difficulty circle swimming due to disability.
3.5	More Programs for Older Adults	\$268,550	Expand dementia-friendly programming piloted in 2015 and increase participation of elders from immigrant and refugee communities; serve at least an additional 1,000 participants in 2016.	30 Dementia-Friendly Recreation programs offered in 2016, up 20% from 2015; 166 participated (50 new), up 12%. Korean, Vietnamese and Ethiopian/Eritrean Food and Fitness programs served 19,237 meals, up 11% from 2015. 85 immigrants or refugees attended a new harvest celebration event. New citywide programs included 2 events, 7 arts programs, 6 Lifelong Learning workshops and 6 outdoor events, serving 434. Partnering with Generations Aging with Pride, we offered 10 LGBTQ-specific programs for 55 seniors. Partnered with Osteoarthritis Action Alliance on programs for seniors with chronic pain. 770 participants.

#	INITIATIVE	BUDGET	DESCRIPTION	YEAR-END STATUS UPDATE
3.6	Arts in Parks	\$344,488	Working with the Office of Arts and Culture, recruit and select artists to activate parks through approximately 40 performances and temporary installations. The following parks have high priority for activation: Cal Anderson, Dr. Blanche Lavizzo, First Hill, Judkins, Flo Ware, Powell Barnett, Denny, Ballard Commons, Lake City Mini Park, Mineral Springs, Salmon Bay, University Playfield, Hutchinson, John C. Little, Othello, Pritchard Beach, Delridge, Duwamish Waterway, Roxhill.	In 2016, events occurred in 30 parks citywide, 20 of these on preferred parks list. 7 art installations in preferred parks were on display through the summer and early fall. A fall/winter grant process was implemented to spend budget savings. Five events were funded by this ad hoc effort, all in preferred parks. As the initiative moves to the Recreation Division, the 2017 grant process will award 24 events and seven temporary installations, for a total of \$193,460.
3.7	Get Moving Fund	\$256,250	Hire new staff in 2016 to create/leverage partnerships with community groups to provide up to 10 new programs, services and events to help at least 1,000 participants to "get moving" with healthy activities (\$10K/partnership and 100 people served by each).	The Get Moving Initiative funded 14 organizations that provided more than 600 hours of scheduled programming. More than 3,500 people attended a class or activity. This program helped Seattle residents burn more than 3,000,000 calories (more than 850 pounds!).
3.8	Customer Service and Technology	\$307,500	Update the registration, facility booking and point of sale system to improve customer experience.	The City and the Active Network concluded contract negotiations in December 2016. The project will update the registration, facility booking and point of sale system beginning in 2017. The current timeline is to begin implementing ACTIVENet by the end of 2017.
4	BUILDING FOR THE FUTURE			
4.1	Park Acquisition and Leveraging Funds	\$2,000,000	Acquire 3 or 4 parcels with up to \$4 million in Park District funding and the King County Conservation Futures funds that it leverages.	SPR closed on a property in Kiwanis Ravine in January 2017. We are currently negotiating for land in Lake City and one other property.
4.2	Major Projects Challenge Fund	\$1,600,000	Launch the Major Projects Challenge Fund process allowing community groups to apply for \$1.6 million in funding for park projects.	Working with the Park District Oversight Committee, reviewed proposals and approved 9 proposals: 2 for construction and 7 for planning projects.
4.4	Develop 14 New Parks and Land-Banked Sites	\$4,997,750	Start planning and design from 2016 to 2018 for 14 new parks all over the city on land acquired with 2008 Parks and Greenspaces Levy including: Lake City Hub Urban Village, Baker Park Addition, Greenwood Park Addition, Greenwood/ Phinney Residential Urban Village, Wedgwood, U District UCV, Fremont HUV, Denny Triangle, International District UCV, 48th and Charleston, North Rainier HUV, West Seattle Junction, Morgan Junction RUV, South Park Plaza.	Completed planning and schematic design for Fremont and Lake City. Planning began for North Rainier and early design for Greenwood-Phinney.
4.6	Develop Smith Cove Park	\$550,000	Begin planning and design for Smith Cove Park improvements (total project budget, \$6 million).	Planning and schematic design completed in 4th quarter 2016.
4.9	Activating and Connecting to Greenways	\$318,744	Collaborate with Seattle Department of Transportation to mark and activate greenways where they enter parks with signage, programming, seating for pedestrians, and other ideas.	In Q4: Using equitable participation, community partnerships, and stakeholder satisfaction as performance indicators, SPR analyzed data/surveys collected at community festivals and events in Q3 and produced a report to inform Greenways work in 2017. We created more awareness of walking and biking within the Greenways projects, training 6 walking ambassadors who led community walks and participated in audits that highlighted safety, aesthetic and access concerns in Rainier Beach and John C. Little park areas. John C. Little project completed. Rainier Beach project contract was awarded.
4.10	Performance Monitoring and Strategic Management	\$900,634	Develop a performance management system that will establish a baseline and ongoing performance dashboard.	Created new performance dashboard and open budgeting web site: http://seattle-parks.budget.socrata.com/#/year/default . Open budgeting offers real-time information about Park District capital project budgets.
4.11	Urban Parks Partnerships	\$570,000	In 2016, activate Hing Hay, Freeway and Victor Steinbrueck parks with the help of community partners; in 2015, the department formed a highly successful pilot partnership with the Downtown Seattle Association to activate Westlake Park and Occidental Square.	Year-end reporting completed by all 4 partners with one-year agreements. We have agreed to renew all 4 for a second year. Instructions have been sent out for 2017 agreements, with revised reporting requirements to establish more consistent reporting data across all 4 groups. SPR has approved Downtown Seattle Association delaying 2016 year-end reporting until late February 2017 to allow them to compile complete year-end financials.
	TOTAL FUNDED SERVICES	\$46,860,755	This figure does not include the first payment of the interfund loan for 2015 ramp-up year services (\$1,487,592).	



Seattle
Parks & Recreation

seattle.gov/parks

WICHITA PARK & RECREATION

ANNUAL REPORT 2016



BUILDING WICHITA'S FUTURE



Attachment B

CITY OF
WICHITA



I am pleased to share Wichita Park & Recreation's 2016 annual report. As the highlights suggest, it truly was a remarkable year for both the community and its park system!

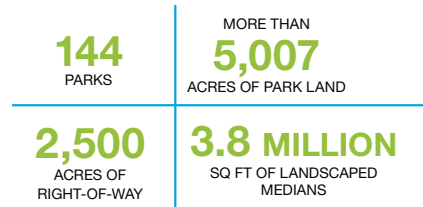
While much was accomplished last year, more improvements are in store for 2017. After years of anticipation, construction will begin on Wichita's first urban wetlands park in northwest Wichita. Additional work will be done in O.J. Watson Park, including a new yellow-brick road and building improvements. There will also be a new concession stand and restroom facility at McAdams Park. Wichita Park & Recreation will host a new event, known as Open Streets ICT, in September 2017, in partnership with other community organizations.

Wichita Park & Recreation is now nationally accredited through the National Recreation & Park Association. The process of becoming accredited gave us a better understanding of our organization, its needs and the needs of the residents of Wichita. (We truly have better direction and higher aspirations for our department to deliver high quality services to you, the customer.) This is only the beginning as we will continue to review, assess and improve. I thank my staff and all those involved in helping us meet this goal. Together we are focused and energized as we make continued improvements for all our residents of Wichita. We look forward to working with community leaders, residents and partners to create an environmentally, socially and economically sustainable park system. Thank you for your continued support of Wichita Park & Recreation.

Troy Houtman, CPRE
Director of Wichita Park & Recreation



Wichita Park & Recreation manages all operations and maintenance of City parks and recreation centers, which include:



WE ALSO PROVIDE

Controlled burns are conducted by the Department to reduce overgrowth and prevent outbreaks of fire in natural areas.

No-mow zones are utilized to encourage natural growth around river banks and other areas and to curb geese activity.





In 2016 the Forestry Division:

FORESTRY

Wichita's treescape is a big part of what makes our city beautiful. Trees are good for the environment and essential for our community's health and wellness. Wichita has received the Tree City USA designation every year for 30 years. This would not be possible without our Forestry team! Forestry is responsible for the maintenance of all public trees within 5,000 acres of parks, 2,500 acres of right-of-ways along many sections of the rivers, streams and drainage ways within the city.

.....

FORESTRY CONDUCTS TREE PLANTINGS, WATERING OF ALL NEW TREES, PRUNING AND REMOVAL OF MATURE TREES.

.....

The Forestry division performs 24/7 on call emergency work after storms with a primary focus on public safety and hazard reduction. This includes keeping more than 60,000 traffic control signals and signs cleared from blocking tree branches and tree debris removal from streets and intersections. Forestry also assists with the cleanup and removal of illegally dumped tree branches and other wood debris as needed.

PARK MAINTENANCE

The City's right-of-way areas range from open ditch areas to intensively developed landscapes in medians and along major thoroughfares. Park Maintenance tends to grounds maintenance of 138 parks, which totals 5,006 acres and takes care of all 2,500 acres of right-of-way areas and many public facilities.

Park Maintenance also manages the Cemetery Trust Fund and cares for the grounds maintenance at four City owned cemeteries. Funding for contract maintenance comes from interest income created by the Cemetery Trust Fund.

Citywide trash collection from all parks and grounds maintenance for 110 athletic fields and 52 miles of pedestrian and bicycle pathways falls within the Park Maintenance responsibilities as well. In 2016 the division:

MANAGED 106 CITIZEN REQUESTS FOR DEBRIS REMOVAL	RESPONDED TO 361 CITIZEN REQUESTS FOR PRUNING & TRIMMING	HANDLED 120 REQUESTS FOR SNOW REMOVAL	MANAGED 14,316 RENTALS
COMPLETED 1,927 WORK ORDERS	CLEARED 279 ILLEGAL DUMPING LOCATIONS	COMPLETED 338 HOURS OF SITE INSPECTIONS	43 SET UPS OF MOBILE STAGE

PARK MAINTENANCE TAKES CARE OF **22** PLANTERS THROUGHOUT DOWNTOWN





RECREATION

Recreation activities are vital to our community, promotes physical activity and are all-inclusive no matter what your needs are. Wichita Park & Recreation currently has eight recreation centers located throughout the City and offers a variety of tot, youth and adult classes. Athletic leagues for youth and adults are popular in our community.

There is something for everyone to explore and enjoy throughout the year—nine swimming pools, O.J. Watson Park, Riverside Tennis Center, Wichita Ice Center, Summer of Discovery, Summer Activity Camps, Specialty Camps, Great Plains Nature Center, special events and enclosed shelter rentals.

9,645 CLASSES OFFERED	1,149,167 VISITORS TO RECREATION CENTERS	
24,186 SPECIAL EVENT ATTENDANCE	3,601 YOUTH ATHLETIC PROGRAM PARTICIPANTS	3 SUMMER CAMP SITES

Barry the Bison is Wichita Park & Recreation's mascot. Barry made his rounds throughout Wichita over the past year, with more than 30 appearances at ribbon cuttings, special events and recreation activities, kids and adults all enjoyed getting their pictures taken with him.

Barry's Mobile Recreation Station hit the streets for the second year to bring recreational activities and fun to selected parks for the whole family to enjoy. This station provides free on-site recreation equipment and activities which promote outdoor play with family and friends.

3,095 PARTICIPANTS IN BARRY'S MOBILE STATION	223,354 VISITED O.J. WATSON PARK	80,002 PARTICIPANTS IN AQUATIC CLASSES & OPEN SWIM
11,519 KIDS PARTICIPATED IN SUMMER ACTIVITY CAMP	11,181 KIDS PARTICIPATED IN SUMMER OF DISCOVERY CAMPS	25,995 PARTICIPANTS AT RIVERSIDE TENNIS CENTER



Barry is scheduled to make more appearances in 2017, so be on the lookout and stop by to say Hi!



GOLF COURSES

Wichita Public Golf Courses feature five, high-quality courses conveniently located throughout the city. Golfers can choose from a variety of course layouts that offer challenges for all skill levels.

Wichita Public Golf Courses introduced golfers to the first ever Mobile App—Golf Wichita. This mobile app allows the golfer to book a tee time, keep score and track stats, view live leaderboards during tournament play, participate in monthly challenges, and free GPS. Golfers receive up-to-date information on discounts and specials through push notifications which reach the golfer faster than traditional advertising.

GOLF WICHITA'S MOBILE APP OFFICIALLY LAUNCHED IN OCTOBER 2015. BY DECEMBER 31, 2015 THERE WERE A TOTAL OF 1,549 DOWNLOADS. FOR THE FULL YEAR OF 2016, THE MOBILE APP WAS DOWNLOADED 5,709 TIMES.

Golfwichita.com is now mobile friendly and easier to navigate. You can purchase a gift card, players' card, or register for group lessons, tournaments and so much more with the new web store. The web store was launched in 2016 to enhance the customer experience; season pass holders no longer have to venture to a course to renew their pass. The web store makes this process more convenient for our customers!

Auburn Hills Golf Course also offers options for weddings, with an all-inclusive event setting featuring a gorgeous clubhouse with stunning golf course views, gourmet menu and superior service.



GOLF BY THE NUMBERS



BOTANICA

Botanica's programs educate Kansans about nature and assist in the promotion of community development.

Botanica is comprised of more than 18 acres of stunning gardenscaping that features approximately 4,000 species of plants both native and new to the region. All gardens are designed to feature plants particularly well-suited to south-central Kansas. In addition to the display gardens, an evaluation garden has been added for the specific purpose of introducing and evaluating plants that may be suited to the region.

The backdrop for every activity is the gardens and guests will have new experiences every time they attend. Events, education programs and activities enhance the beauty of the gardens. Illuminations is held every December, this year guests enjoyed the new light displays that incorporated RGB lights, a new light technology that changes displays from a solid color to multi-colors.



GREAT PLAINS NATURE CENTER

Great Plains Nature Center (GPNC) is located within Chisholm Creek Park and is the only nature center that is supported by local, state and federal government agencies. GPNC provides the public with an educational opportunity to learn about natural resources, especially the wildlife and plant species, of the Great Plains region.

GPNC provides visitors with enjoyable educational experiences that highlight the importance of wise stewardship of natural resources and the roles and responsibilities of the U.S. Fish and Wildlife Service, Kansas Department of Wildlife, Parks and Tourism and Wichita Park & Recreation.





PARK PROJECTS & CONSTRUCTION

The Park Projects and Construction section is responsible for park design and development. The work is accomplished through administration and oversight of the Capital Improvement Plan (CIP) for the department. Tasks conducted by this work group are very closely related to CIP projects and many times require direct input from the Park Planner, Department Director, City Manager, Wichita City Council, Board of Park Commissioners and other stakeholders.

The Construction section has the responsibility for infrastructure maintenance of all park improvements (excluding buildings).

- 82 playground systems
- bridges
- benches
- tables
- courts
- signs
- fencing
- nine swimming pools
- four interactive water play features
- two interactive water fountains
- graffiti removal
- carpentry and metal fabrication
- concrete and masonry work
- set-up and pick-up of the portable bleacher system and portable stage

Capital Improvements Program Updates for 2016

Armory Remodel—\$875,852

The armory building on McLean is the new site of the Forestry section. The building underwent an extensive interior remodel and was completed in January 2017.

Athletic Court Improvements—\$238,901

Fairmount Park features the City's first futsal court (enclosed soccer/tennis/sport) which will engage the international student population from WSU. Harrison Park will be the location of the next futsal court.

Buffalo Park Improvements—\$1,691,483

Buffalo Park construction was completed in June of 2016 with an interactive water feature/splash pad.

Chisholm Creek Park South—\$1,121,554

The Chisholm Creek Park South project has been completed in partnership with the state.

Facility Improvements—\$667,048

Improvements to Linwood Fitness Center, Edgemoor Recreation Center and security upgrades at Woodard and McAdams have been completed. The Ice Center underwent ice mechanism improvements.

Facility Improvements—\$121,073

Funds were used for a matching grant for a playground installation at Chapin Park, as well as floor replacement at Edgemoor and Linwood Recreation Centers.

Golf Improvements—\$955,658

Upgrades were made to L.W. Clapp, MacDonald, Auburn Hills and Arthur B. Sim golf courses.

Pracht Wetlands Improvements—\$13,075

Pracht Wetlands is an urban wetland park that combines economic development, a unique ecology and storm water control. Besides Slawson Companies and Wichita Park & Recreation, Public Works is involved, as well as the U.S. Army Corps of Engineers. RDG has been selected as the design consultant and preliminary work is underway.





Irrigation System Replacement and Upgrades—\$84,003

This project will transfer reclaimed water from the Gilmo Facility to O.J. Watson Park. Staff has obtained the water rights for the reclaimed water through the Kansas Department of Water Resources.

Crystal Prairie Lake Park—\$336,428

In partnership with Cornejo & Sons, this 665-acre site will have a lake with features for swimming, fishing, boating and other water recreation activities.

Park Path/Exercise System Improvements—\$91,000

A perimeter walking pathway has been installed at Orchard Park.

O.J. Watson Improvements—\$252,523

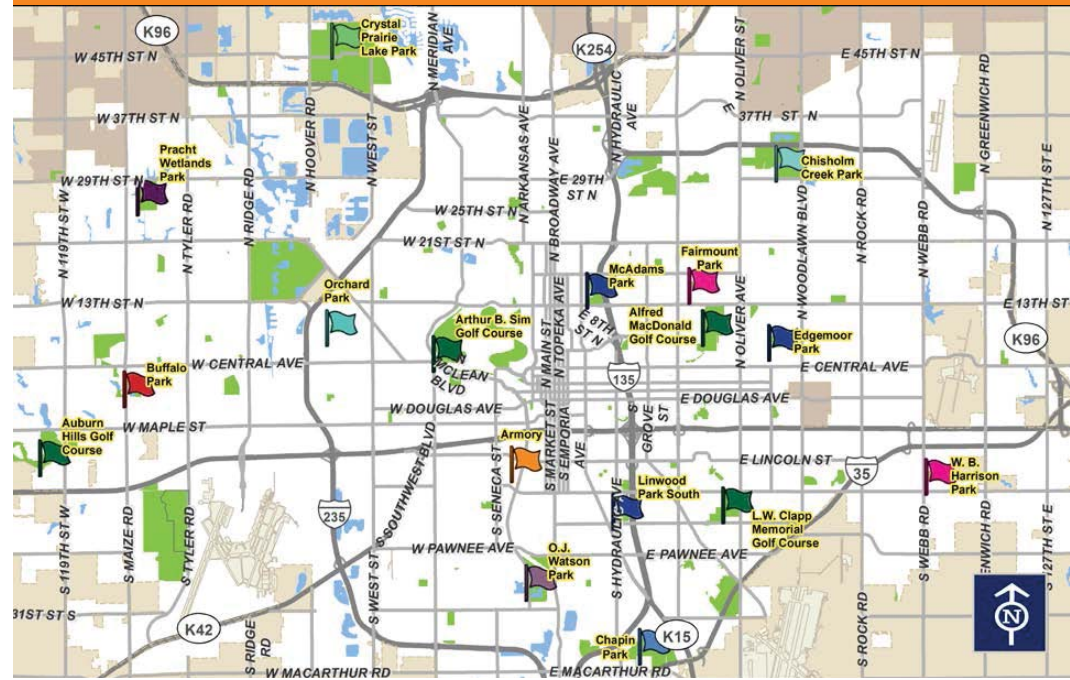
The train at O.J. Watson was replaced and kayaks have been added to enhance water-recreation opportunities. Additional improvements have been identified which include a natural screening. Projects are anticipated to begin in spring of 2017.

McAdams Park—\$695,665

Improvements were made to McAdams Park adding a new turf baseball field to the two existing fields. Repairs of the dugouts and bleachers were also facilitated. This project was done in collaboration with League 42.

.....
**AWARDED \$669,755 IN GRANTS USED
 IN PROJECTS FOR 2016**

MAP REPRESENTS ALL PARK PROJECTS COMPLETED IN 2016





WICHITA PARKS FOUNDATION

The Wichita Parks Foundation is a 501(c)3 non-profit organization whose mission is to enhance the quality and maintain the heritage of Wichita's park system by assembling the necessary resources through developing partnerships and fostering relationships.

The Board of Directors is comprised of community volunteers who develop partnerships, foster relationships, and provide community education and fundraising to support Wichita Park & Recreation's scholarship fund, memorial benches and trees, recreation programming and special events. To learn more about the foundation, visit www.wichitaparksfoundation.org.

In 2016, the Wichita Parks Foundation sponsored the following events within our community:

RED, WHITE & BOOM,
COMMUNITY EVENT
8,000+
IN ATTENDANCE



FUNDRAISING
FOR YOUTH
RECREATIONAL
SCHOLARSHIPS

MEMORIAL
BENCHES
& TREE
PROGRAM

HEALTH AND WELLNESS

Wichita Park & Recreation partners with others to promote health and wellness within the community. By having more Wichitans embrace an active lifestyle, the department and its partners can better impact the lives of residents in the community.

Get Fit Wichita is a series of free fitness related mini-events offered by Wichita Park & Recreation and Genesis Health Clubs. Get Fit Wichita promotes physical activity in an outdoor setting.

The series included spinning classes held at Lawrence Dumont Stadium, Yoga in Riverside Park, Zumba and Group Groove Dance at the Mid-American All-Indian Center and a Boot Camp at Genesis Health Club.

Outreach

- Lord's Diner—Since 2013, the Lord's Diner, has served 864,230 meals at its three food truck locations located within City Parks.
- Civil War Reconciliation Memorial
- Miracle Field at Orchard Park

A Total 47 Partnerships were developed in 2016 some of which include:

- ARC of Sedgwick County
- League 42
- Senior Services
- The Home Depot
- Wichita Shooting Stars Archery Club
- Wichita Genealogical Society
- Wheat State Treasure Hunters
- Wichita Wingnuts





BUILDING WICHITA'S FUTURE IN 2017...

McAdams Park—New restroom and concession building will be added with the existing restroom building to be renovated for storage.

Playgrounds—Glen Village and Redbarn Parks playgrounds will be renovated along with all Pour-in-Place systems at all City playgrounds will be repaired and upgraded.

Aquatics—Design work for the renovations of existing pools and creation of new splash pads will begin.

Walking Paths—Evergreen Park will begin work on a new walking path.

O.J. Watson Park—Construction of a new rental facility will begin, and installation of a reclaimed water line from Herman Hill Park to irrigate the whole park.

Naftzger Park—Will be completely renovated with a more open and inviting space for downtown.

Stryker Sports Complex—Will undergo an expansion with new multi-purpose athletic fields and artificial turf.

Lawrence Dumont Stadium—Expansion of the current facility with a new baseball museum added.

Harrison Dog Park—A new dog park is planned in partnership with Together Wichita and WDM Architecture.

East Bank Trail on the Arkansas—Will connect with the existing trail on the unconnected section from Kellogg to Lincoln Street.

MISSION

Wichita Park & Recreation provides high-quality life experiences to the Wichita Community through the enhancement of world-class amenities and activities.

VISION

Excel at what we do for the benefit of our community and generations to come.

CORE VALUES

- 1. Integrity:** Park & Recreation inspires respect, trust, honesty and accountability through our actions.
- 2. Wellness:** Park & Recreation recognizes the importance of enhancing the physical, emotional and cognitive health and development of all residents.
- 3. Diversity:** Park & Recreation celebrates community diversity and strives to provide facilities and services that embrace the needs of residents of diverse cultures, ages and income levels.
- 4. Stewardship:** Park & Recreation values ethical and responsible stewardship of the City's financial, physical, natural, environmental, historical and cultural resources.
- 5. Connectivity:** Park & Recreation recognizes the importance of connections between public open spaces and other community facilities, such as schools, commercial areas and other destinations.
- 6. Economic Driver:** Park & Recreation is an economic driver in the Wichita region and has a major impact on the community's quality of life.
- 7. Create Fun:** Park & Recreation adds excitement and enjoyment to our community through recreational programs, special events and park amenities that will enhance quality of life for all.







CITY OF KIRKLAND
 Department of Parks & Community Services
 123 5th Avenue Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Park Board

From: Lynn Zwaagstra, Director
 John Lloyd, Deputy Director

Date: January 10, 2018

Subject: Services and Concessions in Parks

RECOMMENDATION

That the Park Board receive information about, and discuss services and concessions available in parks. Additionally, staff are seeking feedback on what options should be considered in the future.

BACKGROUND

Historically, services and concessions in the parks system operated under informal agreements. At both Lee Johnson Field and Everest Park, the primary historic users were permitted to operate the concession stands without a contract. Often the operators of these concession stands would contribute back to the maintenance of the facilities by purchasing field maintenance supplies or paying for field improvement projects. With the addition of the Business Services Manager position in the early 2000's, there was a focus to increase revenue generated in the parks, and many of the informal "handshake agreements" were formalized through contracts.

At select waterfront parks and at Peter Kirk Pool, vendors have sold food either via self-contained carts/food trucks, or via the facilities available on site, such as the Houghton Beach and Juanita Beach concession stands. Additionally, Parks and Community Services has contracted to provide other rental items and services within the parks such as paddleboard and kayak rentals.

Initially, fees were charged to the vendors based on a percentage of sales, calculated using the honor system. Fees were due monthly, which created a lot of work for staff to track payments and contact vendors in the event of a missed payment. When the Business Services Manager position was cut in 2011, the responsibility of maintaining these contracts was split between the Recreation and Parks Maintenance staff. The priority was to maintain the current revenue, rather than to focus on growth. To simplify the accounting, and to make budgeting easier, many of the contracts were changed to a flat rate fee for the year.

CURRENT SERVICES AND CONCESSIONS AVAILABLE

Currently, services and concessions within the parks system is somewhat limited. It has not been the priority of the department to grow the revenue generated through these contracts. As such, some vendors have not renewed their contracts in recent years and the service level has been reduced. There are no defined service levels, nor has there been a review of services and concessions available within the parks system.

At this time, paddleboard and other water based recreational items are available for rent at Houghton Beach, the Marina, and Juanita Beach Parks. No other customer focused concessions are available. Similarly, food service is limited to Houghton Beach and Juanita Beach parks. One mobile vendor provides services at the pool and other parks on a limited basis. A complete listing of all services and concessions offered in 2017 is listed in **Attachment A**. This includes long term commercial leases (dock rentals) as well as short term rentals (Christmas tree sales).

FUTURE CONSIDERATIONS AND RECOMENDATIONS

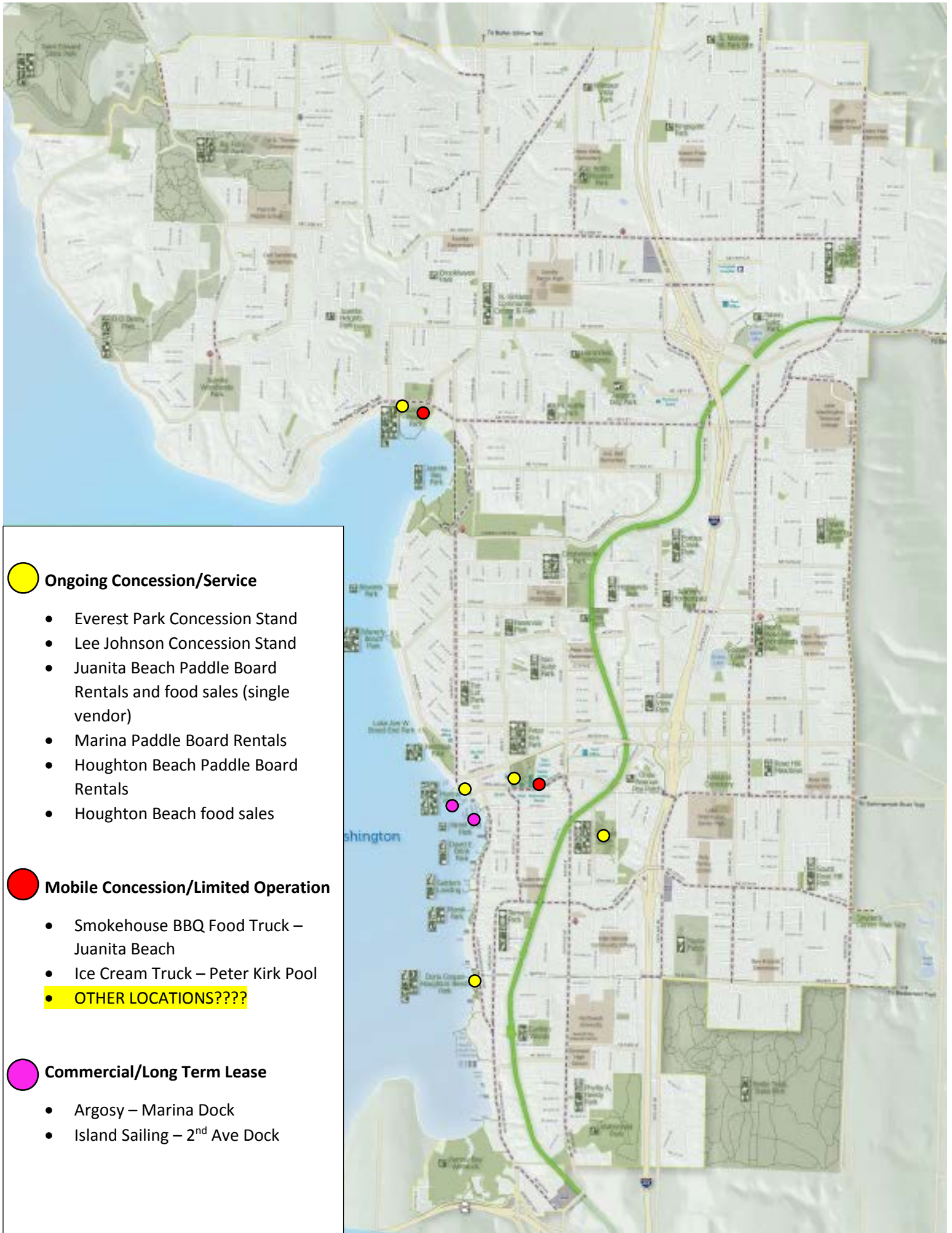
In discussing park activities and services that could be offered by vendors, the goal is to think of the park system holistically. While contracted services can provide a source of revenue that can be used to fund park maintenance and improvements, the goal of this conversation is to discuss the needs of the community as it pertains to having activities, equipment, food or programs in the parks.

As it pertains to contracting for the above mentioned activities and services in the parks, staff is seeking Park Board feedback on the following items.

1. When we look at the park system as a whole, what services are most desired by the community? Where?
2. What activities would best serve the community? (e.g., paddle board rentals, sea kayaks, electric boat rentals, sailboat classes and rentals, etc.)
3. What is the interest level for food services in the parks? Where?
4. What is an acceptable threshold for activating parks through contracted services versus providing park space for self-directed activities?

ATTACHMENT A
Current Concessions and Services

<u>Ball Field Concessions</u>			
Location	Contractor	Contract Expiration	2017 Fees
Everest Park	Kirkland American Little League	9/30/2018	\$1,000.00
Lee Johnson Field	Kirkland Baseball Commission	9/30/2018	\$1,000.00
<u>Food Concessions w/in Parks</u>			
Location	Contractor	Contract Expiration	2017 Fees
Multiple - Mobile	Chills Mobile	9/30/2018	\$1,700.00
Houghton Beach	Chills LLC (DBA Houghton Beach Bites)	9/30/2018	\$3,750.00
Juanita Beach	NW Paddle Surfers	9/30/2018	\$2,150.00
Juanita Beach	Smokehouse BBQ	2017	\$3,250.00
<u>Recreation Concessions/Services</u>			
Location	Contractor	Contract Expiration	2017 Fees
Marina Park	Northwest Paddle Surfers	10/31/2018	\$21,866.89
Juanita Beach	Northwest Paddle Surfers	10/31/2018	
Houghton Beach	Perfect Wave	10/31/2018	\$10,491.05
<u>Special Concessions/Agreements</u>			
Location	Contractor	Contract Expiration	2017 Fees
Juanita Beach	Kirkland Kiwanis - Tree Sales	Annual Rental	\$1,228.40
2nd Ave South Dock	Island Sailing Club	12/31/2018	\$14,400.00
Marina Dock	Argosy	12/31/2018	\$16,560.00



Yellow Circle: Ongoing Concession/Service

- Everest Park Concession Stand
- Lee Johnson Concession Stand
- Juanita Beach Paddle Board Rentals and food sales (single vendor)
- Marina Paddle Board Rentals
- Houghton Beach Paddle Board Rentals
- Houghton Beach food sales

Red Circle: Mobile Concession/Limited Operation

- Smokehouse BBQ Food Truck – Juanita Beach
- Ice Cream Truck – Peter Kirk Pool
- **OTHER LOCATIONS????**

Pink Circle: Commercial/Long Term Lease

- Argosy – Marina Dock
- Island Sailing – 2nd Ave Dock



CITY OF KIRKLAND PARKS, FACILITIES, & TRAILS GUIDE

Kirkland Parks & Community Services

- Boat Launch
- Boat Moorage
- Baseball / Softball
- Basketball
- Facilities Rental
- Fishing
- Gardening
- Interpretive Walks
- Off-Leash Dog Area
- Picnicking
- Playground
- Public Dock
- Restrooms
- Soccer
- Swimming (Summer)
- Tennis
- Volleyball
- Community Facility
- Post Office
- Transit Center
- Park & Ride
- Hospital
- Fire Station
- Overpass
- Park Trail / Walkway
- Cross Kirkland Corridor
- Eastside Rail Corridor
- Dedicated Bicycle Lane
- Kirkland City Limit
- Neighborhood / Minor Street
- Major Street
- Interstate / Freeway
- Kirkland Park / Open Space
- Other Park / Open Space
- School



Produced by the City of Kirkland
 All rights reserved. No part of this publication may be reproduced, stored in a retrieval system, or transmitted in any form or by any means, electronic, mechanical, photocopying, recording, or by any information storage and retrieval system, without the prior written permission of the City of Kirkland.





CITY OF KIRKLAND
 Department of Parks & Community Services
 123 Fifth Avenue, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Park Board
From: Lynn Zwaagstra, Director, Parks and Community Services
Date: January 10, 2018
Subject: Park Board Liaison Role

RECOMMENDATION

It is recommended that the Park Board update the community about various ongoing capital improvement projects. Many community members are interested in these projects and would like an update on the status. In addition, the Park Board will be providing input on the 2019-2024 CIP program starting in February. Seeking community input on the highest priority interests may be beneficial to inform decision-making.

- On November 21st the City Council awarded a construction contract in the amount of approximately \$1.57 million to Allied Construction (Everett, WA) for completing park improvements to this Edith Moulton Park. This includes a restroom, picnic shelter, playground, park and trail improvements and a dog park. Construction will begin in January and is anticipated to take 6-7 months. Funding for the project is derived from the voter-approved 2012 Kirkland Park Levy, Park Impact Fees, and Real Estate Excise Tax (REET) revenues.
- The City Council voted to support the Park Board's recommendations on which schools to include in the next round of playfield improvements funded by the 2012 Park Levy. Staff will now work with LWSD on playfield upgrades at both Finn Hill Middle School (2018) and Peter Kirk Elementary School (2019). Future improvements to playfields at Kamiakin Middle School will also be explored as part of the partnership program.

BACKGROUND DISCUSSION

The Park Board mission statement is as follows:

"The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services (PCS) and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland."

The job description of the Park Board discusses involving the community and meeting with volunteer groups and neighborhoods to determine needs and interests. Some years ago, the Park Board made a decision to assign each board member to be the liaison with one or more neighborhood organizations. These assignments are typically made just after new Park Board members are appointed by City Council.

Park Board members have requested assistance in meeting liaison role expectations. After discussion, it was determined that the following two strategies would be used to prepare Park Board members for neighborhood meetings.

- Park Board members should use the monthly report provided by staff and pick out key items to convey to the neighborhoods. This could be followed by questions and feedback.
- Staff will highlight a topic or a discussion question for use with neighborhoods that would solicit community input for consideration. Discussion questions could be related to upcoming Park Board agenda items or be generic in nature.

Current Neighborhood Liaison Assignments

- Finn Hill Neighborhood – Kelli Curtis
- Market Neighborhood – Kelli Curtis
- Highlands – Richard Chung
- Norkirk – Kevin Quille
- Everest – Sue Contreras
- Evergreen Hill Neighborhood (Kingsgate)
– Kobey Chew
- Juanita – Rosalie Wessels
- Lakeview – Rosalie Wessels
- Moss Bay – Richard Chung
- Central Houghton – Jason Chinchilla
- North Rose Hill – Susan Baird-Joshi
- South Rose Hill/Bridle Trails – Sue Contreras