



Parks • Arts • Recreation 2016 Performance Report



Olympia Woodland Trail “Hub Junction” Dedication – May 17, 2016

Planning &
Design

Park
Maintenance

Arts &
Events

Facilities

Recreation

Olympia Parks, Arts and Recreation uses performance measures to determine and to communicate levels of success in delivering services to the community. This data-based approach measures whether the Department is meeting expectations in many different areas including park acres, park condition, recreation activities, and park asset management. The “Grants and Donations” and “Safety and Security” sections of this report contain business metrics instead of performance measures. While not goal-oriented, these metrics are tracked and included in this report as they provide important data related to Department efforts.

This report will:

- Highlight **SIGNIFICANT ACCOMPLISHMENTS** achieved throughout the year
- Track and report **44 DATA-BASED PERFORMANCE MEASUREMENTS** broken down by Division.

PLANNING & DESIGN

Significant Accomplishments

- Adopted *2016 Parks, Arts and Recreation Plan*.
- Applied for five grants totaling \$3.1 million through the Washington Recreation and Conservation Office.
- One of four finalists for National Recreation and Park Association Gold Medal Award.
- Completed and dedicated the “Hub Junction” project at the intersection of the Olympia Woodland and Chehalis Western trails.
- Completed ADA Assessment for four parks.
- Hired a new Associate Director, Planning and Design Manager, and Associate Planner.
- Formed the Olympia Metropolitan Park District.
- Completed four acquisitions totaling 155 acres including half of LBA Woods.



NRPA Gold Medal Award Finalist

Performance Measures

Measure Level of Service (LOS)	2015	2016	2017 TARGET
Total Park System Acreage	1,015.28	1,170.68	1,229.68
Percentage of Developed vs. Undeveloped Park Acreage	79.7% 20.3%	75.5% 24.5%	74.4% 25.6%
Miles of Trails	16.1	20.57	23.09
Neighborhood Park LOS* (Acres/1,000 population)	.71	.71	.71
Community Park LOS* (Acres/1,000 population)	2.30	2.30	2.23
Open Space LOS* (Acres/1,000 population)	11.63	12.52	12.78
Percentage of land within ½ mile distance of a park or open space entrance*	56.5%	58.4%	59%
Facility Condition Index 0.11 – 0.15 Fair 0.15 – 0.50 Poor	0.14 Fair	0.14 Fair	0.14 Fair
Estimate Cost of Major Maintenance Needed	\$4M	\$4.2M	\$4M

*Level of Service (LOS) includes other jurisdiction’s parks/open spaces (not City-owned).

Fun Olympia Park Facts:

Priest Point Park is Olympia’s largest park at 314 acres.

7 Olympia parks have **saltwater/freshwater shoreline** totaling over 4 miles.

Woodruff Park is Olympia’s oldest park – it was donated to the City by Sam Woodruff in 1892.

Grass Lake Nature Park has one of the largest intact wetland systems in Thurston County. Over 100 species of birds and 200 species of plants have been observed there!

PARKS MAINTENANCE

Significant Accomplishments

- Reduced park irrigation usage by 32%.
- Installed a new basketball court at LBA Park and restriped the upper parking lot to create a safe path to the fields.
- Hosted 495 shelter reservations for the public.
- Was the recipient of the 2016 LERN International People’s Choice Award for the Park Stewardship Program.
- Was the recipient of the Washington Recreation and Park Association Spotlight Award for Program Excellence (Environmental Stewardship).
- Was the lead agency working with Thurston County and City of Lacey to install a kiosk, a large solar light, and various seating at the intersection of the Olympia Woodland Trail and the Chehalis Western Trail.



Landscape maintenance at Percival Landing

Performance Measures

Measure	2015	2016	2017 TARGET
Total Maintenance Hours	34,347	34,596	49,635*
Number of Volunteers	2,395**	2,420**	2,251
Volunteer Work Hours	7,275**	7,642**	7,280
Special Events Supported by Parks Stewardship	31	36	25
Total Parks Maintenance Expenditure/Acres of Park	\$2,766	\$2,540	\$3,156

* Increase due to Olympia Metropolitan Park District (OMPD) funding

**Higher than average total due to REI grant-funded positions and project

Olympia’s park system includes:

48 parks

11 full playgrounds

12 dedicated baseball/softball fields

20 miles of trails

13 restrooms

7 parks with **4.5** miles of shoreline

937.1 acres of open space

Total of **1,170.68** park acres!

RECREATION PROGRAMS

Significant Accomplishments

- Hosted 1,882 middle school students in 8 activity nights at local middle schools.
- Accepted \$2,200 in donations, helping 22 families access recreation activities.
- Increased recreation fee revenues for the fifth consecutive year.
- 126 new recreation courses were offered.

Performance Measures

Measure	2015	2016	2017 TARGET*
New Activity Offerings	9.11%	15%	15%
Participant Repeat Rate	40.34%	37.52%	45%
Activity Cancellation Rate	12.56%	11.1%	15%
Ratio of Brochures distributed to Participants	4:1	3.5:1	<10:1
Cost Recovery Percentage	75.6%	80%	72%
Activity Participants Quality Rating (1-5 scale)	New Metric	4.49	4.25
Customer Service Rating (1-5 scale)	New Metric	4.49	4.25

Recreation participation actuals:

399 Sports league teams and **3,125** participants

1,063 Summer camp participants

4,528 Special interest class participants

7,333 Summer nutrition meals served

134 Garden plots reserved

*2017 targets based on industry standards



"Thriller" volleyball tourney champs



Summer camp visit to West Bay Park



Summer camp participant

ARTS & EVENTS

Significant Accomplishments

- Fabrication and installation of “Scenes from Westside” by Don Freas, sculptural tree guards at Black Lake Boulevard and Harrison Ave.
- Program development and selection of Olympia’s first Poet Laureate.
- Major conservation and reinstallation of “Public Works Tribute” by Charlie Mitchell.
- Completion of historic interpretation at Kettle View Park.
- Partnered with the Olympia Heritage Commission during Heritage month to receive “Dignity in Labor” by John Vanek, from the Thurston Lewis Mason Central Labor Council.
- Project development, consultant search and selection for the Gateways Master Plan.
- Eastside Traffic Box design selection.

Performance Measures

Measure	2015	2016	2017 TARGET
Artworks in Public Collection	100	109	112
Percentage of the 60 artworks annually reviewed whose condition is rated “good or better.”	90%	90%	>80%
Businesses and Artists Registered in Spring Arts Walk	379	397	400
Businesses and Artists Registered in Fall Arts Walk	174	168	200
Participants in Art Classes Offered by OPARD	1,219	1,278	1,280
Number of Arts Digest Recipients	961	983	1,000
Arts Maintenance Hours	106	40	520*

*Increase due to Olympia Metropolitan Park District (OMPD) funding

Public participation in the Arts:

30,737 Facebook votes for Eastside Traffic Box Mural Wraps

269 Votes for People’s Choice Sculpture Award



“Dignity in Labor” by John Vanek.



“Scenes from Westside” by Don Freas

FACILITY OPERATIONS

Significant Accomplishments

- Upgraded one new park shelter for reservation at Priest Point Park.
- Increased the total number of hours of events at the Artesian Commons by 57.
- Increased staffing hours at Artesian Commons by 356 hours, for a total of 540 hours.
- Overall facility rental hours and revenues were increased by 12%.

Performance Measures

Measure	2015	2016	2017 TARGET
Games Annually Scheduled on City Fields	1,554	1,797	1,800
Community Use on Olympia School District (OSD) Fields (hours)	7,668	7,770	8,000
Community Rentals at The Olympia Center (hours)	2,817	3,203	3,000
Transient Moorage at Percival Landing (nights)	378	496	525
Park Shelter Rentals (hours)	2,553	2,486	2,600
Harbor House Rentals (hours)	825	958	975

Facilities available to rent:

16 Community rooms at The Olympia Center and Harbor House

12 City-owned athletic fields

6 shelters

35 Percival Landing moorage slips



Chess match at Artesian Commons



Ultimate Frisbee at Yauger Park

GRANTS & DONATIONS

Significant Accomplishments

- Grants received:
 - REI grant for Priest Point Park Mission Creek trail project.
 - Nisqually Indian Tribe grant for annual kids canopy climb offered through the Park Stewardship Program.
 - Department of Ecology reimbursement grant for Percival Landing clean-up.
 - Olympia Federal Savings and Parking and Business Improvement Area (PBIA) grant to support The Bridge Music Program at the Artesian Commons.

Business Metrics

Measure	2015	2016
Grants Applications Submitted*	5	11
Grants Received*	5	5
Acres of Land Donated	5.58	0
Total Value of Grant Funds and Donations Received	\$1,284,883	\$322,900

*The Washington State Recreation and Conservation Office (RCO) grant cycle is a two year process. Applications were submitted in 2016 and any successful funds will be awarded in 2017.

Applied for \$3.1M in RCO grant funding for:

- Morse-Merryman Road Parcel Acquisition (portion of LBA Woods)
- Kaiser Woods Parcel Acquisition
- Grass Lake Nature Park Trail
- Woodruff Park Sprayground and Picnic Shelter
- West Bay Woods Parcels Acquisition



Trail Volunteers



New trail at Priest Point Park



Kids Canopy Climb

SAFETY & SECURITY

Significant Accomplishments

- Hired a seasonal Park Ranger and Well Host for Artesian Commons Park (Jun-Oct).
- Installed additional security cameras at Artesian Commons Park and Percival Landing.
- Installed a sharps container at Artesian Commons to collect used needles.
- Increased security checks to 24-hour restroom, The Olympia Center and Percival Landing.
- Applied CPTED standards to numerous parks that resulted in vegetation removals at Madison Scenic Park, Sunrise Park, Yauger Park and the Olympia Woodland Trail.
- Added additional fencing to LBA, Friendly Grove, 8th Avenue and Springwood.
- Made various security improvements to Priest Point Park Maintenance Center.
- Installed additional lighting at Lions Park and Artesian Commons.
- Recruited a graffiti removal volunteer for the Yauger Park skate court.
- Co-hosted, with City of Everett, a Ranger Roundtable bringing together 26 Washington cities.



Artesian Commons Well Host and Park Ranger

Business Metrics

Measure*	2015	2016
Loose Needles Collected from Olympia Park Property	1,794	3,201
Needles collected from Sharps containers	2,019	2,351
Verbal Notifications given for code violations	39	47
Encampment Notifications Served	37	77
Number of Encampments Removed	124	130
Number of Days Patrolled	96	137

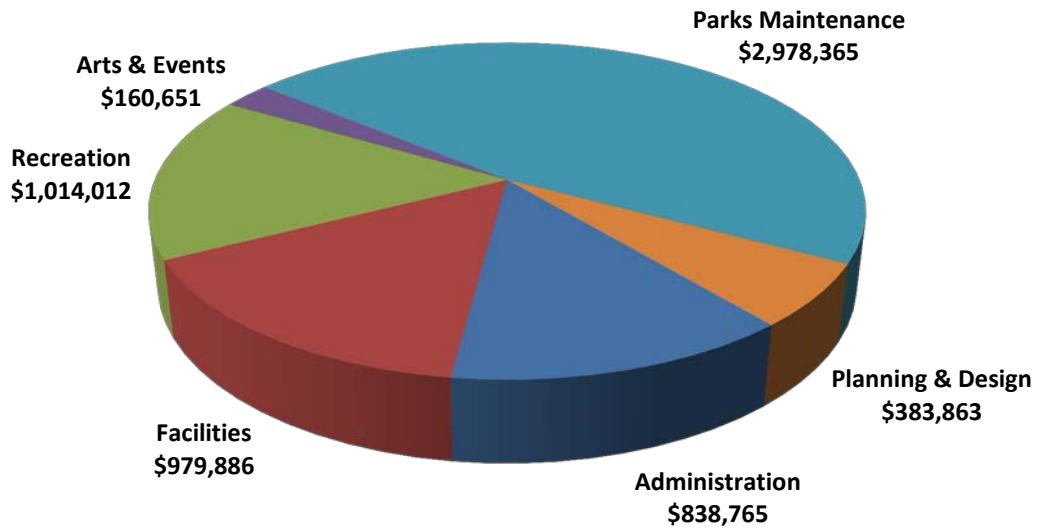


Improved visibility at Yauger Park

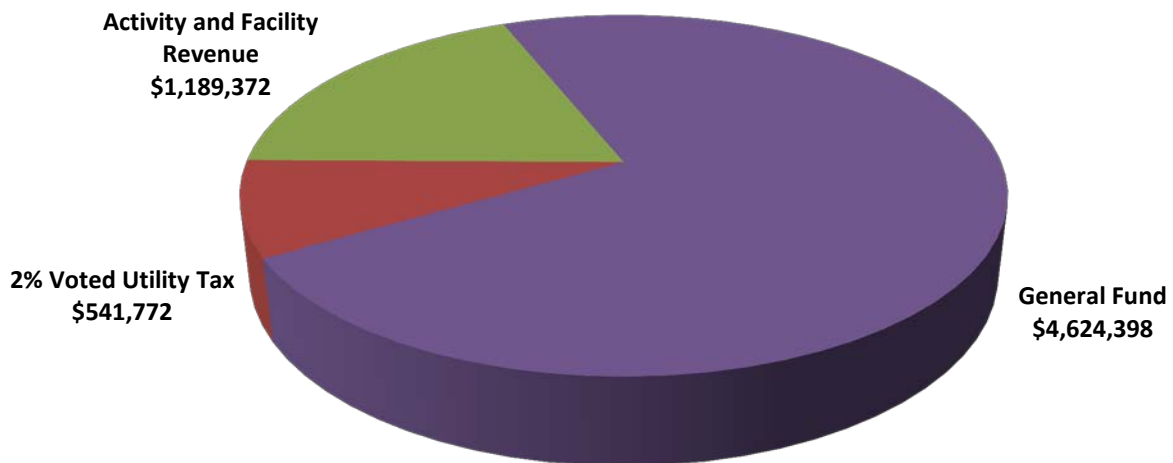
*While our goal for illegal behavior in parks is zero, we recognize that it does exist. Our Department is committed to tracking and evaluating data related to illegal behaviors, such as drug use, to guide strategies designed to make parks safer for everyone.

2016 OPERATING BUDGET – \$6,355,542

Department Budget by Division



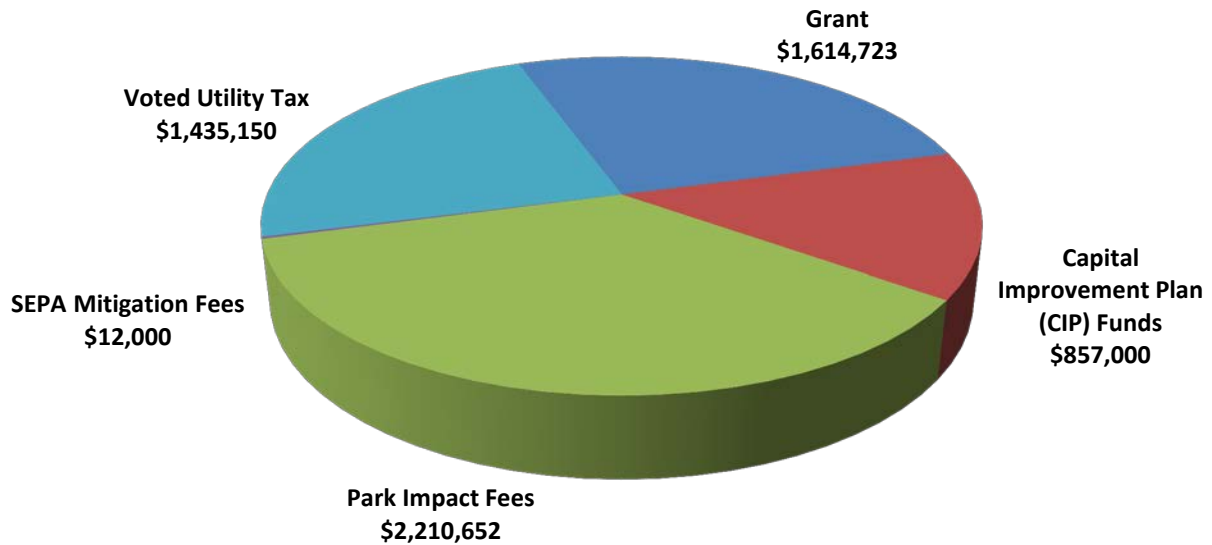
Department Budget by Funding Source



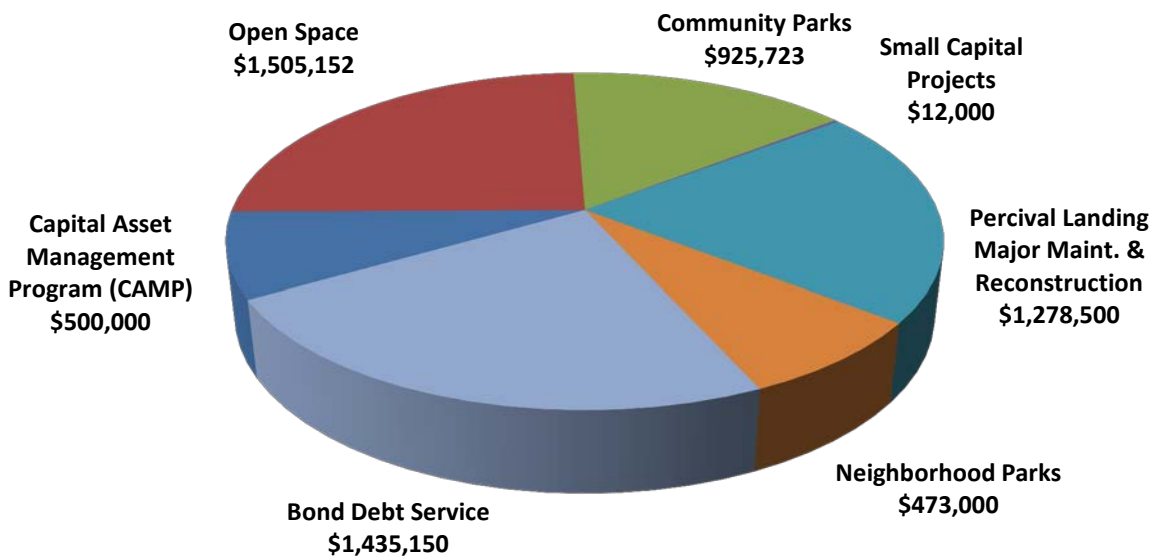
*Numbers based on 2016 actual expenditures and revenues.

2016 CAPITAL BUDGET - \$6,129,525

2016 Project Funding Sources



2016 Project Categories



*Numbers based on funds budgeted to projects in the 2016-2021 Capital Facilities Plan.