



Parks • Arts • Recreation

2020 Performance Report



Olympia Parks, Arts and Recreation (OPARD) 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.

This report will:

- Highlight **SIGNIFICANT ACCOMPLISHMENTS** achieved throughout the year.
- Track and report **33 DATA-BASED PERFORMANCE MEASUREMENTS** broken down by Division.

OPARD's Core Focus: We enrich lives by connecting people with quality experiences.

OPARD AND THE ACTION PLAN

What is the Action Plan?

In 2014, the Olympia City Council adopted a new Comprehensive Plan with a vision for how our community will grow and develop over the next 20 years.

The Action Plan is our community's "road map," with strategies and actions for how we will achieve the community's vision, and indicators for tracking and reporting on our progress.

How does OPARD contribute to the Action Plan?

The Action Plan contains five Action Areas. OPARD's work contributes to these five action areas in many ways.

Community, Safety, & Health

- Inclusive, Respectful, Civic Participation
- A Safe & Prepared Community
- Health and Wellness
- Adequate Food and Shelter
- A Quality Education



OPARD's Contribution

We offer over 100 unique classes, programs and activities to help expand participant's horizons, hone an existing skill, discover hidden talents and meet personal wellness goals. Recreation programs build community, improve individual health, and support the local economy.

Downtown

- A Vibrant, Attractive Urban Destination
- A Safe and Welcoming Downtown for All
- A Mix of Urban Housing Options
- A Variety of Businesses
- Connections to Our Cultural & Historic Fabric
- Engaging Arts & Entertainment Experiences



OPARD's Contribution

Percival Landing and the Heritage Park Fountain are beloved downtown destination parks that help make Olympia's downtown an attractive destination. Investments in public art contribute to a creative, vibrant community. Olympia's bi-annual Arts Walk celebrates the arts as a defining characteristic of our community.

Economy

- Abundant Local Products and Services
- A Thriving Arts and Entertainment Industry
- Sustainable Quality Infrastructure
- A Stable Thriving Economy



OPARD's Contribution

The number of arts venues and special events represents the ability of this community to support arts events and businesses. Arts contribute to a vibrant quality of life along with high quality parks and public spaces. These areas draw tourists and support a desirable community where people want to live, work and play.

Neighborhoods

- Distinctive Places & Gathering Spaces
- Nearby Goods & Services
- Neighborhoods that are Engaged in Community Decision Making
- Safe and Welcoming Places to Live



OPARD's Contribution

Having a park or open space within a short distance from one's home provides a convenient place to exercise, take the kids to play, walk the dog, or experience a bit of nature within the city. It gives people an opportunity to visit their local park or open space without having to drive. Parks and open spaces serve as community gathering places, as well as contribute to a neighborhood's character and sense of place.

Environment

- Clean Water & Air
- A Daily Connection to Nature
- Preserved Quality Natural Areas
- A Toxin-Free Community
- A Waste-Free Culture



OPARD's Contribution

Parks provide important environmental benefits to the community. They provide vegetated areas for cleaning air and water and provide the opportunity for Olympians to have a daily connection to nature. In addition, many of Olympia's parks contain environmentally sensitive areas like wetlands and streams, which provide important habitat for wildlife.

PLANNING & DESIGN

Significant Accomplishments

- Acquired three acres of new park land
- Reconstructed two tennis courts and constructed four pickleball courts at Woodruff Park
- Constructed ADA Access Ramp to Field 3 and retaining wall at LBA Park
- Reconstructed Restroom 2 at Priest Point Park
- Reconstructed the basketball court and pathways at Burri Park
- Installed a new playground and surfacing at Friendly Grove Park
- Completed LBA Woods Trail Improvement Plan
- Launched the planning process to update the Parks, Arts & Recreation Plan
- Applied for four Washington State Recreation & Conservation Office (RCO) grants, totaling \$2.16 million.

Performance Measures

Measure Level of Service (LOS)	2015	2016	2017	2018	2019	2020	2021 TARGET	STATUS
Total Park System Acreage	1,015.28	1,170.68	1,241.94	1,342.06	1,356.94	1,360.06	1,364.79	
Percentage of Developed vs. Undeveloped Park Acreage	79.7% 20.3%	75.5% 24.5%	73.92% 26.08%	69.86% 30.14%	69.49% 30.51%	69.45% 30.55%	71.27% 28.73%	
Miles of Trails	16.1	20.57	23.09	23.35	23.55	23.55	23.82	
Neighborhood Park LOS* (Dev. Acres/1,000 pop.)	0.71	0.71	0.69	0.72	0.71	0.70	0.70	
Community Park LOS* (Dev. Acres/1,000 pop.)	2.30	2.30	2.24	2.24	2.23	2.18	2.24	
Open Space LOS* (Dev. Acres/1,000 pop.)	11.63	12.52	12.91	13.07	13.06	12.80	12.56	
Percentage of land within ½ mile distance of a park or open space entrance*	56.47%	58.35%	60.33%	61.88%	63.94%	63.33% [^]	65.11%	
Facility Condition Index 0.11 – 0.15 Fair 0.15 – 0.50 Poor	0.14 Fair	0.14 Fair	0.14 Fair	0.18** Poor	0.17 Poor	0.17 Poor	0.15 Fair	
Estimate Cost of Major Maintenance Needed	\$4M	\$4.2M	\$4.4M	\$6.9M	\$7.3M	\$7.2M	\$6.5M	

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

**Facility inventory now includes ballfields, many of which are in need of major renovations.

[^]Shows decrease from 2019 to 2020 due to extensive street network mapping in GIS although percentage of land increased slightly.

Acquisition Goal: Purchase 500 additional acres of land by 2024. **Progress:** Acquired 458 acres as of 2020.

PARKS STEWARDSHIP AND MAINTENANCE

Significant Accomplishments

- Hosted 163 shelter reservations within the pandemic restrictions from June 26 – December 31.
- Started implementation of a new asset management work order system designed for parks and facilities.
- Hired a second Arborist to maintain park and street trees.
- Adjusted volunteer and environmental education programs to fit within pandemic constraints and meet the public's need.
- Built a plant nursery and started propagating a variety of plant and tree species for restoration projects.
- Replaced several roofs on park amenities.
- Rebuilt several glider swings with improved safety.
- Applied for “Bee City USA” certification which recognizes OPARD’s commitment to reducing pesticides and planting pollinators.
- Adjusted Park Ranger schedule to provide more hours of coverage, 7 days a week.
- Removed 270 cubic yards of invasive plants and installed 620 native plants as a result of volunteer restoration efforts.

Performance Measures

Measure	2015	2016	2017	2018	2019	2020	2021 TARGET	STATUS
Total Maintenance & Stewardship Hours	34,347	34,596	41,822*	50,760*	54,212	48,443	55,186	
Number of Volunteers	2,395**	2,420**	2,498**	2,536**	2,258	623^	2,400	
Volunteer Work Hours	7,275**	7,642**	8,442**	8,517**	7,567	3,056^	8,000	
Special Events Supported by Parks Stewardship	31	36	40	43	43	29	40	
Total Parks Maintenance Expenditure/Acres of Park	\$2,766	\$2,540	\$3,315	\$3,131	\$3,260	\$3,024	\$3,586	

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

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

[^]Reflects COVID-19 impact on public volunteer work parties

Olympia's park system includes:

- **49** parks with **23.55** miles of trails and **4.5** miles of shoreline
- **12** full playgrounds and **12** dedicated baseball/softball fields
- **1,066** acres of open space
- **1,366** total park acres



RECREATION PROGRAMS

Significant Accomplishments

- Working with the Olympia School District, we were able to serve hot meals at all four-day camp sites as part of the community's overall response to feeding children impacted by the pandemic.
- "Ina's Fund", recreation scholarship program, helped 28 lower income families access recreation activities.
- The department was able to quickly modify service delivery during pandemic related restrictions which resulted in us offering 294 new recreation courses, the majority of them virtual/online courses.

Performance Measures

Measure	2015	2016	2017	2018	2019	2020	2021 TARGET*	STATUS
New Activity Offerings	9.11%	15%	10.2%	13.28%	13.59%	24.66%	20%	
Participant Repeat Rate	40.34%	37.52%	37.2%	38.6%	38.2%	21.4%	35%	
Participation in Recreation Activities (Hours)	244,570	245,065	252,180	278,672	301,442	159,635	195,937	
Ratio of Brochures distributed to Participants	4:1	3.5:1	6.5:1	6.9:1	6:1	4.45:1	7:1	
Cost Recovery Percentage	75.6%	80%	75%	79%	74.3%	42%	60%	
Activity Participants Quality Rating (1-5 scale)	New Metric	4.49	4.62	4.61	4.25	4.42	4.5	
Customer Service Rating (1-5 scale)	New Metric	4.49	4.67	4.72	4.76	4.8	4.5	

*2021 targets based on industry standards and factor in pandemic impacts to metrics.

Recreation participation actuals:

- **713 weekly/656 daily** registrants for pandemic related childcare to support working families.
- **125** Sports league teams and **1,040** participants
- **2,400** Summer camp participants
- **397** Outdoor adventure camp participants
- **2,127** Special interest class participants
- **10,917** Summer nutrition meals served
- **134** Garden plots reserved

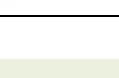


ARTS & EVENTS

Significant Accomplishments

- Continued with social distanced adaptations of several arts programs in response to the 2020 pandemic, including October Arts Month with virtual and social distanced experiences, and a social distanced Percival Plinth Project installation and all online voting month.
- Guardians** by Lin McJunkin and Milo White, installed as first Art Crossing on West Bay Drive. Andrea Wilbur-Sigo selected as Eastside St. Art Crossing artist.
- Olympia awarded a fully funded “Artists at the Community Development Table: Community Workshop” hosted by Americans for the Arts with support from the Andrew W. Mellon Foundation.
- Arts Program Specialist Angel Nava selected for Leadership Thurston County 2020-2021, a competitive 10-month program to develop informed, connected, and engaged community leaders.
- Arts staff led efforts in drafting a concept plan and supporting presentations for an Armory: Creative Campus, securing support for further exploration to inform decision making on the potential future acquisition of the Olympia Armory Building for use as a dedicated arts facility.

Performance Measures

Measure	2015	2016	2017	2018	2019	2020	2021 TARGET	STATUS
Artworks in Public Collection	100	109	112	121	124	128	131	
Percentage of the 60 artworks annually reviewed whose condition is rated “good or better.”	90%	90%	87%	95%	93%	90%	90%	
Businesses and Artists Registered in Spring Arts Walk	379	397	377	285	301	0	100	
Businesses and Artists Registered in Fall Arts Walk	174	168	255	205	205	90	150	
Participants in Art Classes Offered by OPARD	1,219	1,278	1,306	2,019	1,901	735	1000	
Arts Maintenance Hours	106	40	350	520	520	0	520	

Public participation in the Arts:

- 368** Votes for People’s Choice Sculpture Award
- 1,154** Mailing list for weekly ARCH Digest
- 1,294** Votes for traffic box art



FACILITY OPERATIONS

Significant Accomplishments

- Accommodated building and park shelter access that met state mandated restrictions as a result of the pandemic response.
- Examples of unique uses of our facilities as a result of pandemic restrictions include; supporting small business access that allowed food producers to use our kitchens, hosted local fitness related business in park spaces, hosted a free puppet show at Isthmus Park on weekends in July.

Performance Measures

Measure	2015	2016	2017	2018	2019	2020	2021 TARGET*	STATUS
Games Annually Scheduled on City Fields	1,554	1,797	1,989	1,818	2,176	745	1,414	
Community Use on Olympia School District (OSD) Fields (hours)	7,668	7,770	8,804	9,877	8,982	2,024	5,838	
Community Rentals at The Olympia Center (hours)	2,817	3,203	3,546	4,749	5,942	1,845	3,862	
Overnight Moorage at Percival Landing (nights)	378	501	516	514	493	392	425	
Park Shelter Rentals (hours)	2,553	2,486	3,076	3,785	3,702	1,047	2,406	
Harbor House Rentals (hours)	825	958	1,275	1,310	1,326	228	862	

*2021 targets based 65% of 2019 totals as the department is required to balance pandemic related restrictions with facility access.

**Field usage is typically over capacity in order to maintain healthy fields, pandemic related reductions notwithstanding.

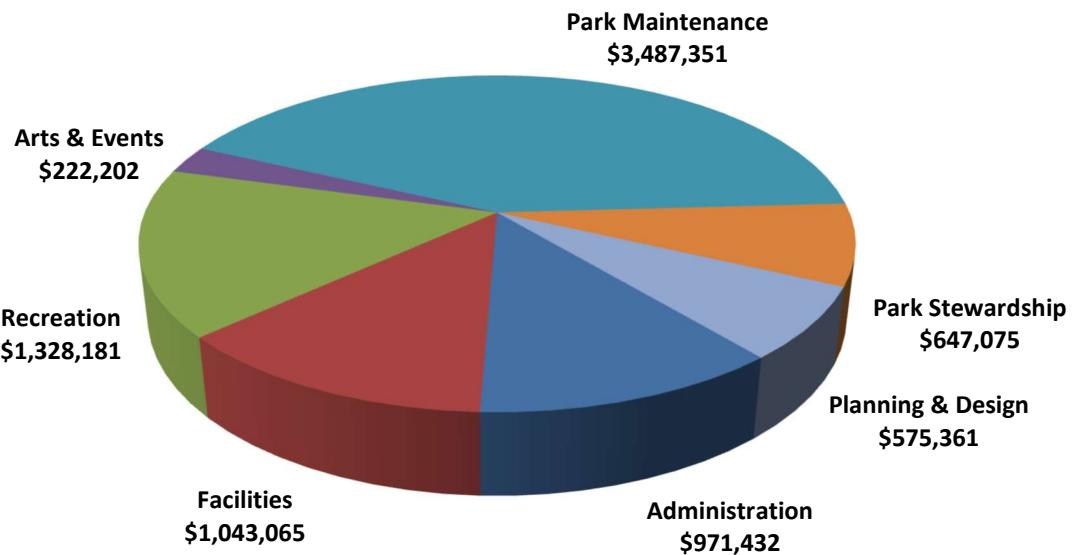
Facilities available to rent:

- **16** Community rooms at The Olympia Center and Harbor House
- **12** City-owned athletic fields
- **8** Shelters
- **35** Percival Landing moorage slips

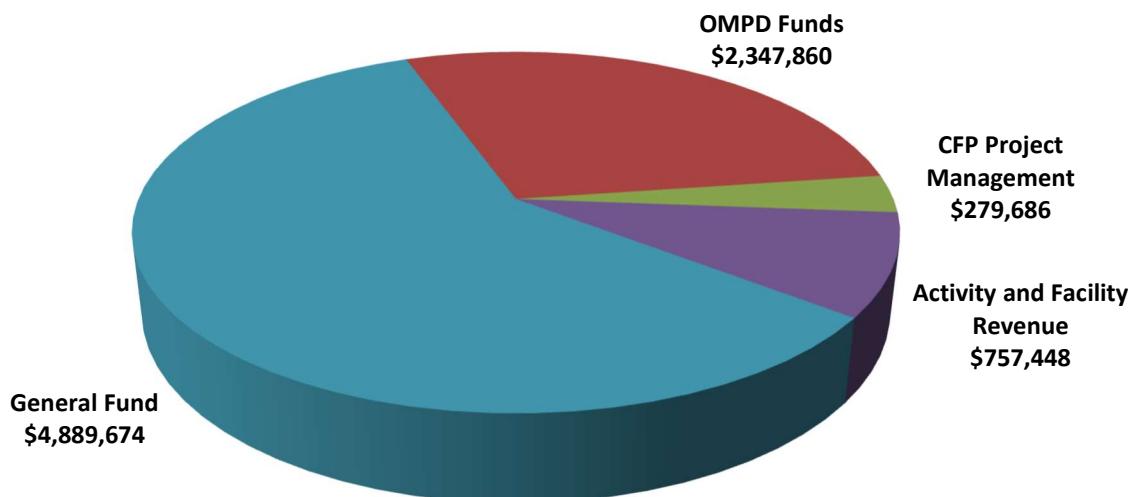


2020 OPERATING BUDGET – \$8,274,667

Department Expenditure by Division



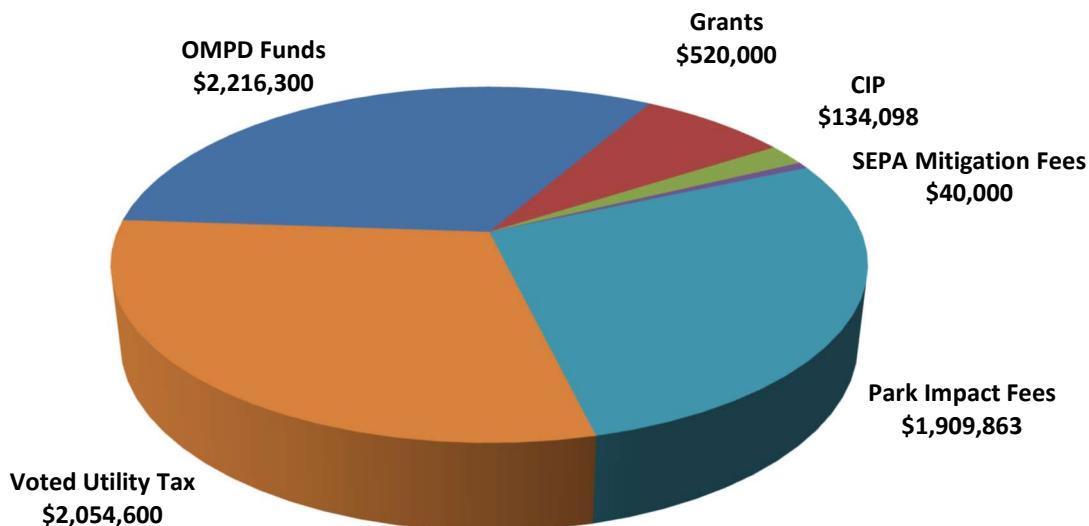
Department Expenditure by Funding Source



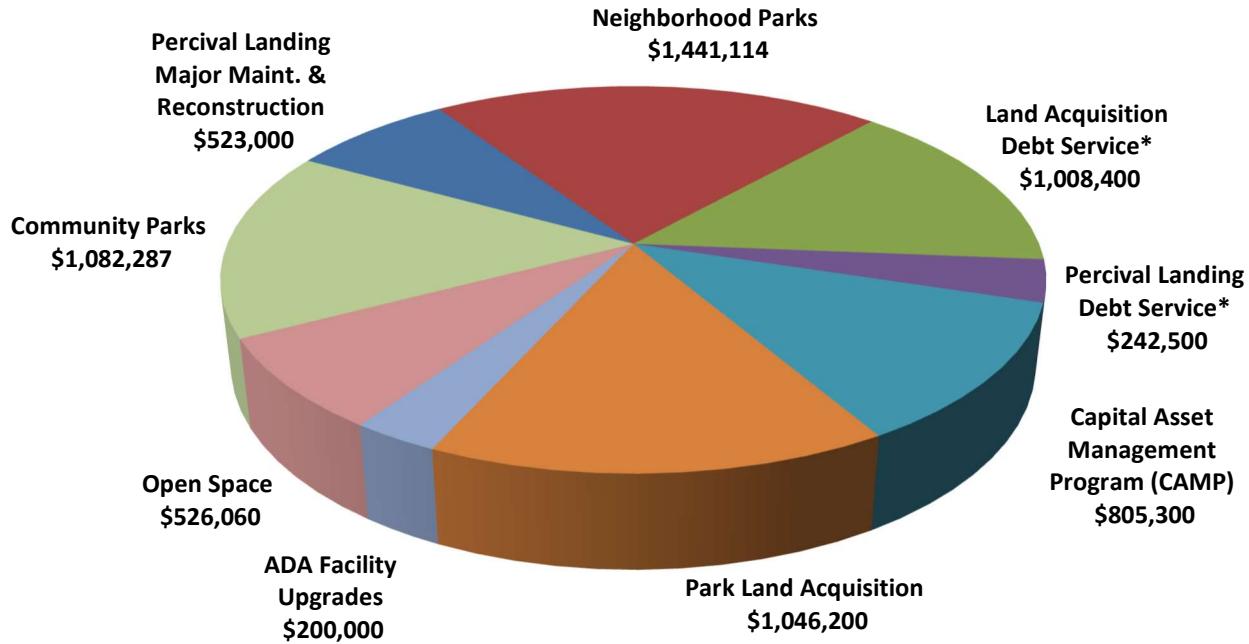
*Numbers based on 2020 actual expenditures and revenues.

2020 CAPITAL BUDGET (Including Debt*) – \$6,874,861

2020 Project Funding Sources



2020 Project Categories



* Debt service is no longer budgeted in the CFP, but is included here for informational purposes.

**Numbers based on funds budgeted to projects in the 2020-2025 Capital Facilities Plan.