



Parks • Arts • Recreation

2018 Performance Report



Skaters at the new seasonal ice rink at the Isthmus Park.

Planning &
Design

Park
Maintenance

Arts &
Events

Facilities

Recreation

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 an 83-acre property for a future community park.
- Acquired 12.5 acres adjacent to the Karen Fraser Woodland Trail.
- Acquired a 5-acre parcel on Lilly Road for a future neighborhood park.
- Replaced the ballfield lights at Stevens Field and upgraded to LED.
- Constructed park improvements on the Isthmus property.
- Installed a playground at Margaret McKenny Park.
- Reconstructed the alley and parking adjacent to the Olympia Center.
- Performed a route feasibility analysis for Phase 3 of Karen Fraser Woodland Trail.
- Applied for four RCO grants and received high rankings well-positioned for state funding.

Performance Measures

Measure Level of Service (LOS)	2015	2016	2017	2018	2019 TARGET	STATUS
Total Park System Acreage	1,015.28	1,170.68	1,241.94	1,342.06	1,347.29	
Percentage of Developed vs. Undeveloped Park Acreage	79.7% 20.3%	75.5% 24.5%	73.92% 26.08%	69.86% 30.14%	73.48% 26.52%	
Miles of Trails	16.1	20.57	23.09	23.35	23.35	
Neighborhood Park LOS* (Dev. Acres/1,000 population)	.71	.71	.693	0.72	0.72	
Community Park LOS* (Dev. Acres/1,000 population)	2.30	2.30	2.24	2.24	2.27	
Open Space LOS* (Dev. Acres/1,000 population)	11.63	12.52	12.91	13.07	12.98	
Percentage of land within ½ mile distance of a park or open space entrance*	56.47%	58.35%	60.33%	61.88%	63.53%	
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	0.18 Poor	
Estimate Cost of Major Maintenance Needed	\$4M	\$4.2M	\$4.4M	\$6.9M	\$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.

Acquisition Goal: Purchase 500 additional acres of land by 2024. **Progress:** Acquired 440 acres as of 2018.

PARKS STEWARDSHIP AND MAINTENANCE

Significant Accomplishments

- Hosted 664 shelter reservations for the public.
- Implemented the Street Tree Maintenance Manual with a dedicated tree crew.
- Improved the landscape at Stevens Field, Springwood, Bigelow and Lions Parks.
- Built and installed a kiosk at Springwood Park.
- Repainted and striped parking stalls at Karen Fraser Woodland Trail, Priest Point, Friendly Grove and Sunrise Parks.
- Replaced 1/3rd of the valve and electrical assemblies in the moat of Heritage Fountain.
- Replaced signage and kiosk at Heritage Fountain.
- Expanded the recycling program to Stevens Field and LBA Park.
- Implemented SmartGov for Ranger Program to track and document work flow on cases.

Performance Measures

Measure	2015	2016	2017	2018	2019 TARGET	STATUS
Total Maintenance & Stewardship Hours	34,347	34,596	41,822*	50,760*	50,800	
Number of Volunteers	2,395**	2,420**	2,498**	2,536**	2,400	
Volunteer Work Hours	7,275**	7,642**	8,442**	8,517**	8,000	
Special Events Supported by Parks Stewardship	31	36	40	43	40	
Total Parks Maintenance Expenditure/Acres of Park	\$2,766	\$2,540	\$3,315	\$3,131	\$3,368	

* 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 with 23 miles of trails and 4.5 miles of shoreline
- 12 full playgrounds
- 12 dedicated baseball/softball fields
- 13 restrooms
- 1,052 acres of open space
- 1,342 total park acres





RECREATION PROGRAMS

Significant Accomplishments

- Hosted seven theme nights for skaters at Oly on Ice.
- Through the Fun Fund, helped 22 lower income families access recreation activities.
- Increased recreation fee revenues for the seventh consecutive year.
- Offered 136 new recreation courses.

Performance Measures

Measure	2015	2016	2017	2018	2019 TARGET*	STATUS
New Activity Offerings	9.11%	15%	10.2%	13.28%	15%	
Participant Repeat Rate	40.34%	37.52%	37.2%	38.6%	45%	
Participation in Recreation Activities (Hours)	244,570	245,065	252,180	278,672	287,032	
Ratio of Brochures distributed to Participants	4:1	3.5:1	6.5:1	6.9:1	<10:1	
Cost Recovery Percentage	75.6%	80%	75%	79%	75%	
Activity Participants Quality Rating (1-5 scale)	New Metric	4.49	4.62	4.61	4.5	
Customer Service Rating (1-5 scale)	New Metric	4.49	4.67	4.72	4.5	

*2019 targets based on industry standards

Recreation participation actuals:

- **20,415** skaters at the ice rink
- **380** Sports league teams and **3,020** participants
- **2,571** Summer camp participants
- **661** Outdoor adventure camp participants
- **5,113** Special interest class participants
- **8,050** Summer nutrition meals served
- **134** Garden plots reserved





ARTS & EVENTS

Significant Accomplishments

- Launched online Arts Walk registration (after 28 years of paper).
- Arts Walk selected Best Festival/Street Fair by Best of South Sound 2017 (awarded 2018)
- Music Out Loud mosaics installed and first series of music performances (in partnership with ODA) launched.
- First round of Grants to Arts Organizations awarded to seven recipients.
- Percival Plinth Project installation condensed to one day (from one week), with the addition of group lunch/meet & greet for participating artists and expanded community celebration.
- Selected **Pig Listening in a Story Place** by Nancy Thorne-Chambers as Percival Plinth Project People's Choice Winner for 2018.
- Arts Program Specialist Angel Nava was selected for the Americans for the Arts – Leaders of Color Scholarship Award to attend the National Convention in Denver, CO. Award included convention registration, airfare, and hotel accommodations.

Performance Measures

Measure	2015	2016	2017	2018	2019 TARGET	STATUS
Artworks in Public Collection	100	109	112	121	124	
Percentage of the 60 artworks annually reviewed whose condition is rated "good or better."	90%	90%	87%	95%	>80%	
Businesses and Artists Registered in Spring Arts Walk	379	397	377	285	290	
Businesses and Artists Registered in Fall Arts Walk	174	168	255	205	210	
Participants in Art Classes Offered by OPARD	1,219	1,278	1,306	2,019	1,350	
Arts Maintenance Hours	106	40	350	520	520	

Public participation in the Arts:

631 Votes for People's Choice Sculpture Award
 25,629+ Attendees for the two Arts Walk events
 18,095 Votes for traffic box art



FACILITY OPERATIONS

Significant Accomplishments

- Created and implemented the City's first seasonal ice rink season, Oly on Ice, at Isthmus Park in downtown Olympia.
- Increased overall facility rental use (21%) and revenues (13%) in 2018.
- Adapted Olympia Center room amenities to meet current technological trends by introducing flat screen monitors in multiple meeting rooms.

Performance Measures

Measure	2015	2016	2017	2018	2019 TARGET*	STATUS
Games Annually Scheduled on City Fields	1,554	1,797	1,989	1,818	1,850	
Community Use on Olympia School District (OSD) Fields (hours)	7,668	7,770	8,804	9,877	8,000**	
Community Rentals at The Olympia Center (hours)	2,817	3,203	3,546	4,749	4,844	
Overnight Moorage at Percival Landing (nights)	378	501	516	514	524	
Park Shelter Rentals (hours)	2,553	2,486	3,076	3,785	3,860	
Harbor House Rentals (hours)	825	958	1,275	1,310	1,336	

*2019 targets based on projected revenues

**Field usage is currently over capacity in order to maintain healthy fields.

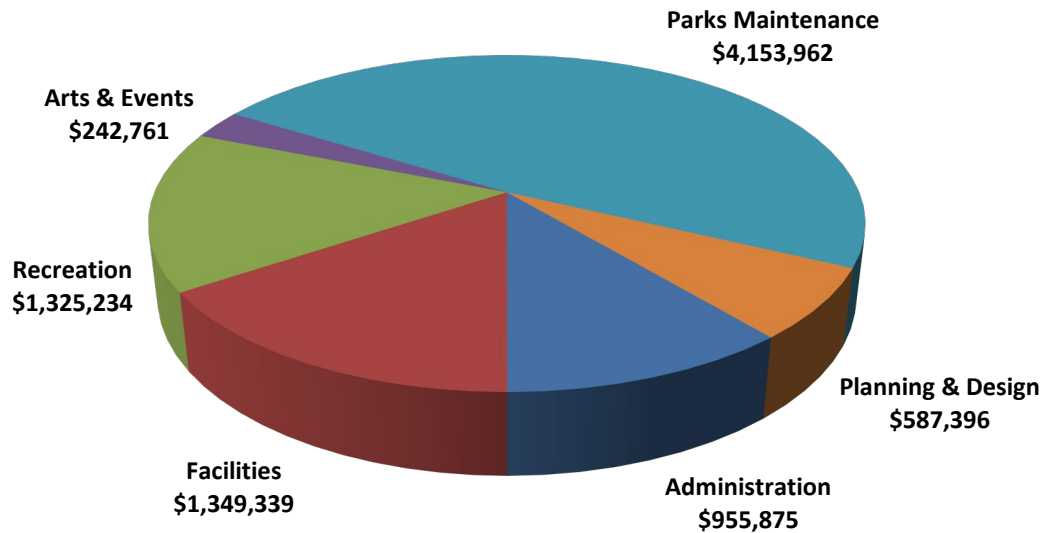
Facilities available to rent:

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

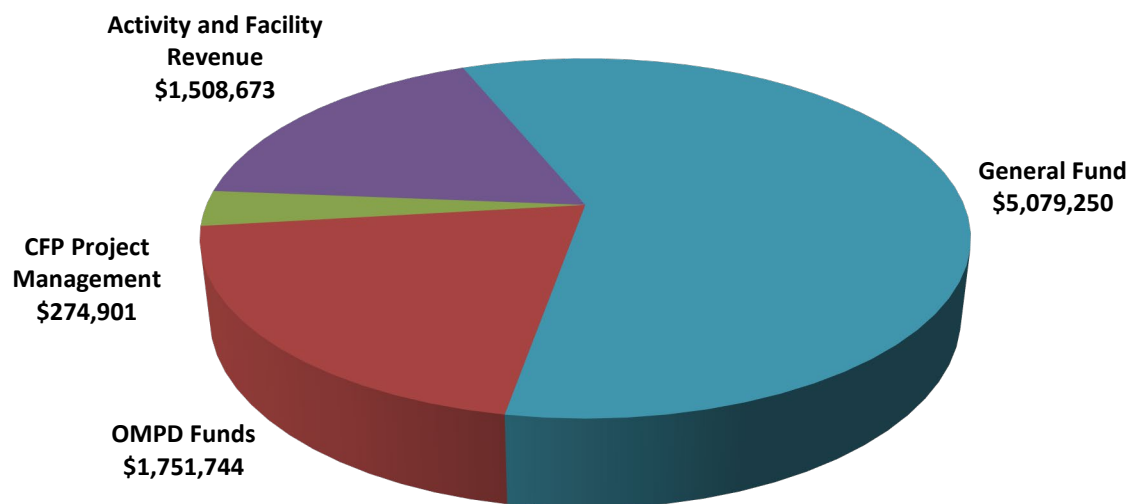


2018 OPERATING BUDGET – \$8,614,568

Department Budget by Division



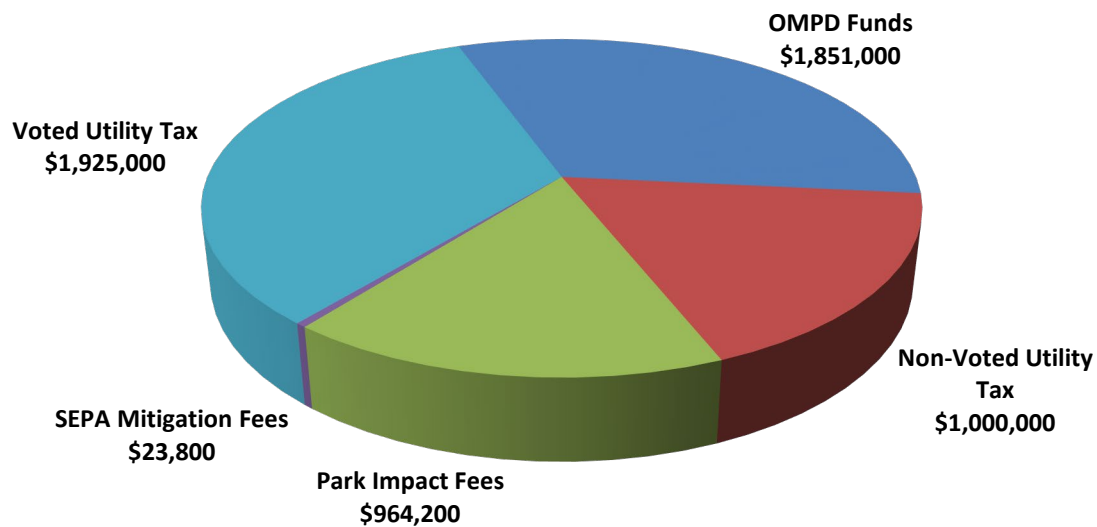
Department Budget by Funding Source



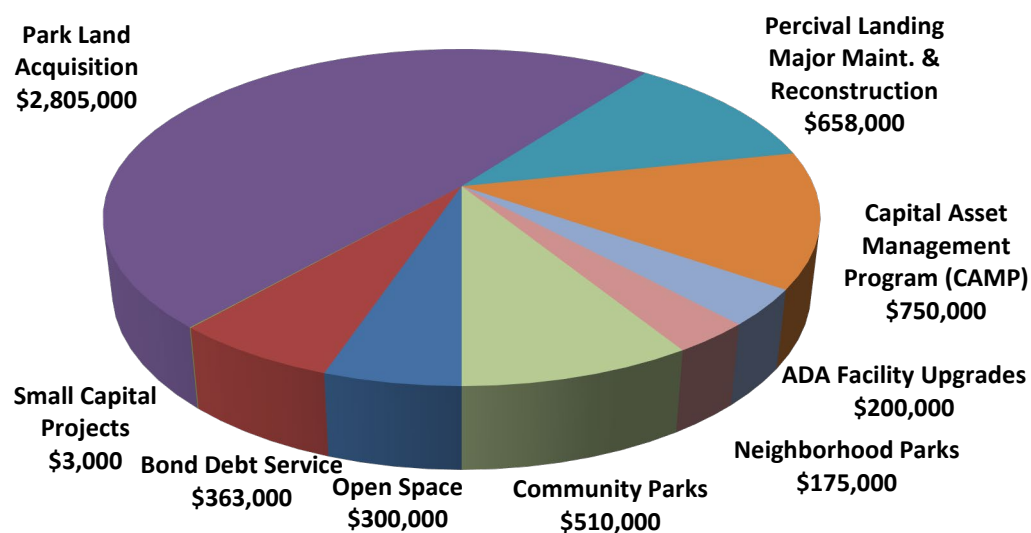
*Numbers based on 2018 actual expenditures and revenues.

2018 CAPITAL BUDGET - \$5,764,000

2018 Project Funding Sources



2018 Project Categories



*Numbers based on funds budgeted to projects in the 2018-2023 Capital Facilities Plan.