



Meeting Agenda

City Council

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8244

Tuesday, June 5, 2018

5:30 PM

Council Chambers

Study Session

1. ROLL CALL

2. BUSINESS ITEM

2.A [18-0542](#) Parks Planning and Capital Budget Update

Attachments: [2017 OPARD Performance Report](#)
 [2017 CAMP Report](#)
 [2018 Work Plan-Planning](#)
 [2018 Work Plan- Engineering](#)

3. ADJOURNMENT

The City of Olympia is committed to the non-discriminatory treatment of all persons in employment and the delivery of services and resources. If you require accommodation for your attendance at the City Council meeting, please contact the Council's Executive Assistant at 360.753.8244 at least 48 hours in advance of the meeting. For hearing impaired, please contact us by dialing the Washington State Relay Service at 7-1-1 or 1.800.833.6384.



City Council

Parks Planning and Capital Budget Update

Agenda Date: 6/5/2018
Agenda Item Number: 2.A
File Number: 18-0542

Type: study session **Version:** 2 **Status:** Study Session

Title

Parks Planning and Capital Budget Update

Recommended Action

Committee Recommendation:

Discussion only. No action requested.

City Manager Recommendation:

Discussion only. No action requested.

Report

Issue:

Discussion on the Olympia Parks, Arts and Recreation (OPARD) 2017 Performance Report, 2017 Capital Asset Management Program (CAMP) report and 2018 planning and engineering work plans.

Staff Contact:

Paul Simmons, Director, Olympia Parks, Arts and Recreation, 360.753.8462

Presenter(s):

Paul Simmons, Director, Olympia Parks, Arts and Recreation, 360.753.8462

Laura Keehan, Planning and Design Manager, Olympia Parks, Arts and Recreation, 360.570.5855

Kip Summers, Senior Engineer, Olympia Parks, Arts and Recreation, 360.570.5834

Background and Analysis:

In 2015, OPARD began developing an annual performance report that tracks 44 different performance metrics department-wide. The 2017 performance report is complete and will be presented at this meeting.

This year OPARD completed its first annual report on the Capital Asset Management Program. This report will be also be presented at the meeting.

In addition to the two annual reports, staff will present the 2018 planning and engineering work plans.

Neighborhood/Community Interests (if known):

N/A

Options:

Discussion only. No action requested.

Financial Impact:

N/A

Attachments:

2017 Performance Report

2017 CAMP Report

2018 Planning Work Plan

2018 Engineering Work Plan



Parks • Arts • Recreation

2017 Performance Report



First game played on Stevens Field new synthetic infield – April 10, 2017



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 **44 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

- Installed Olympia's first synthetic infield (at Stevens Field).
- Constructed a new Rose Garden Shelter at Priest Point Park.
- Replaced the ballfield lights at Yauger Park and upgraded to LED.
- Refurbished Heritage Park Fountain.
- Completed ADA assessments of all parks and developed a facility transition plan.
- Resurfaced the tennis court at Friendly Grove Park.
- Hired an additional engineer.
- Completed acquisition of LBA Woods, acquired land near Karen Fraser Woodland Trail, and acquired additional land and a conservation easement at West Bay Woods.

Performance Measures

Measure Level of Service (LOS)	2015	2016	2017	2018 TARGET	STATUS
Total Park System Acreage	1,015.28	1,170.68	1,241.94	1,252.44	
Percentage of Developed vs. Undeveloped Park Acreage	79.7% 20.3%	75.5% 24.5%	73.92% 26.08%	73.48% 26.52%	
Miles of Trails	16.1	20.57	23.09	23.09	
Neighborhood Park LOS* (Dev. Acres/1,000 population)	.71	.71	.693	0.692	
Community Park LOS* (Dev. Acres/1,000 population)	2.30	2.30	2.24	2.26	
Open Space LOS* (Dev. Acres/1,000 population)	11.63	12.52	12.91	12.84	
Percentage of land within ½ mile distance of a park or open space entrance*	56.47%	58.35%	60.33%	61.98%	
Facility Condition Index 0.11 – 0.15 Fair 0.15 – 0.50 Poor	0.14 Fair	0.14 Fair	0.14 Fair	0.13 Fair	
Estimate Cost of Major Maintenance Needed	\$4M	\$4.2M	\$4.4M	\$4M	

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

Acquisition Goal: Purchase 500 additional acres of land by 2024. **Progress:** Acquired 339 acres as of 2017.

PARKS STEWARDSHIP AND MAINTENANCE

Significant Accomplishments

- Launched a recycling Program at Yauger Park, installed Way Finding Signage, and restriped the Alta St. entrance parking lot.
- Reduced carbon footprint by purchasing electric vehicles and two electric utility terrain vehicle.
- Hosted 536 shelter reservations for the public.
- As part of the Olympia Metropolitan Park District (OMPD) funding, hired 5 new full-time employees.
- Developed and began implementation of the Street Tree Maintenance Manual.
- Landscape improvements to LBA, Percival Landing, Park of the Seven Oars, and Lions Park.
- Constructed a new Rose Garden Shelter at Priest Point Park, including landscaping and irrigation.
- Parks Volunteer was nominated and was the recipient of 2017 Governor's Volunteer Service Award.

Performance Measures

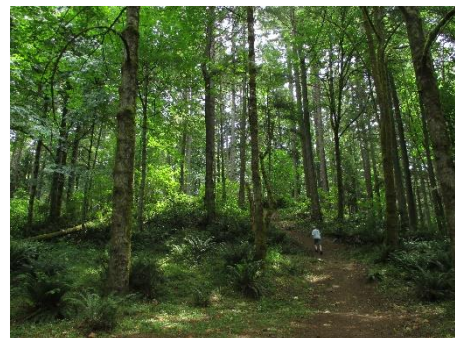
Measure	2015	2016	2017	2018 TARGET	STATUS
Total Maintenance & Stewardship Hours	34,347	34,596	41,822*	48,917*	
Number of Volunteers	2,395**	2,420**	2,498**	2,400	
Volunteer Work Hours	7,275**	7,642**	8,442**	8,000	
Special Events Supported by Parks Stewardship	31	36	40	40	
Total Parks Maintenance Expenditure/Acres of Park	\$2,766	\$2,540	\$3,315	\$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 **20** miles of trails and **4.5** miles of shoreline
- **11** full playgrounds
- **12** dedicated baseball/softball fields
- **13** restrooms
- **1,010.74** acres of open space
- **1,241.94** total park acres










RECREATION PROGRAMS

Significant Accomplishments

- Hosted 2,066 middle school students in 9 activity nights at local middle schools.
- Through the Fun Fund, helped 30 lower income families access recreation activities.
- Increased recreation fee revenues for the sixth consecutive year.
- Offered 96 new recreation courses.

Performance Measures

Measure	2015	2016	2017	2018 TARGET*	STATUS
New Activity Offerings	9.11%	15%	10.2%	15%	
Participant Repeat Rate	40.34%	37.52%	37.2%	45%	
Activity Cancellation Rate	12.56%	11.1%	11%	15%	
Ratio of Brochures distributed to Participants	4:1	3.5:1	6.5:1	<10:1	
Cost Recovery Percentage	75.6%	80%	75%	75%	
Activity Participants Quality Rating (1-5 scale)	New Metric	4.49	4.62	4.5	
Customer Service Rating (1-5 scale)	New Metric	4.49	4.67	4.5	

*2018 targets based on industry standards

Recreation participation actuals:

- **399** Sports league teams and **3,135** participants
- **2,144** Summer camp participants
- **610** Outdoor adventure camp participants
- **4,642** Special interest class participants
- **9,191** Summer nutrition meals served
- **134** Garden plots reserved










ARTS & EVENTS

Significant Accomplishments

- Hired ¾ time Arts Program Specialist.
- Completed conservation assessment of outdoor artworks (28 sculptures) in the Public Art Collection.
- Hired ¼ time Parks Maintenance seasonal employee to perform routine maintenance on the outdoor artworks per recommendations of the conservation assessment.
- Partnered with the Olympia Poet Laureate and Intercity Transit to place poems written by community members in 12 bus shelters and on all 71 busses in the fleet.
- Completion of the Olympia Art Crossings (formerly Gateways) public art master plan.
- Selected Joie de Vivre by David Varnau as Percival Plinth Project People's Choice Winner for 2017.
- Program Manager Stephanie Johnson was recipient of both the South Sound Exceptional Woman's Award from Soroptimist International of Olympia and Commitment to the Arts Award from the Washington Center for the Performing Arts in 2017.

Performance Measures

Measure	2015	2016	2017	2018 TARGET	STATUS
Artworks in Public Collection	100	109	112	115	
Percentage of the 60 artworks annually reviewed whose condition is rated "good or better."	90%	90%	87%	>80%	
Businesses and Artists Registered in Spring Arts Walk	379	397	377	310	
Businesses and Artists Registered in Fall Arts Walk	174	168	255	270	
Participants in Art Classes Offered by OPARD	1,219	1,278	1,306	1,350	
Number of Arts Digest Recipients	961	983	1,018	1,040	
Arts Maintenance Hours	106	40	349.50	520	

Public participation in the Arts:

499 Votes for People's Choice Sculpture Award



FACILITY OPERATIONS

Significant Accomplishments

- Increased shelters available for reservation by two.
- Increased staffing hours at Artesian Commons by 650 hours, for a total of 1,730 hours.
- In consultation with Senior Services for South Sound, updated all senior lobby furniture creating a modern, welcoming space for senior center visitors.
- Increased overall facility rental use (14%) and revenues (9%) in 2017.

Performance Measures

Measure	2015	2016	2017	2018 TARGET*	STATUS
Games Annually Scheduled on City Fields	1,554	1,797	1,989	1,850	
Community Use on Olympia School District (OSD) Fields (hours)	7,668	7,770	8,804	8,000	
Community Rentals at The Olympia Center (hours)	2,817	3,203	3,546	3,450	
Transient Moorage at Percival Landing (nights)	378	501	516	500	
Park Shelter Rentals (hours)	2,553	2,486	3,076	2,750	
Harbor House Rentals (hours)	825	958	1,275	1,000	

*2018 targets based on projected revenues

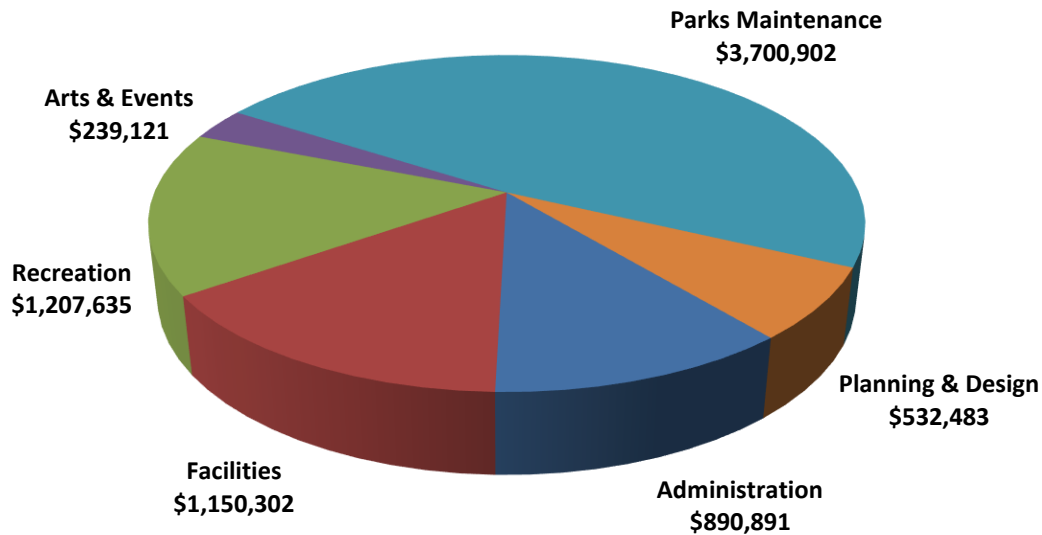
Facilities available to rent:

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

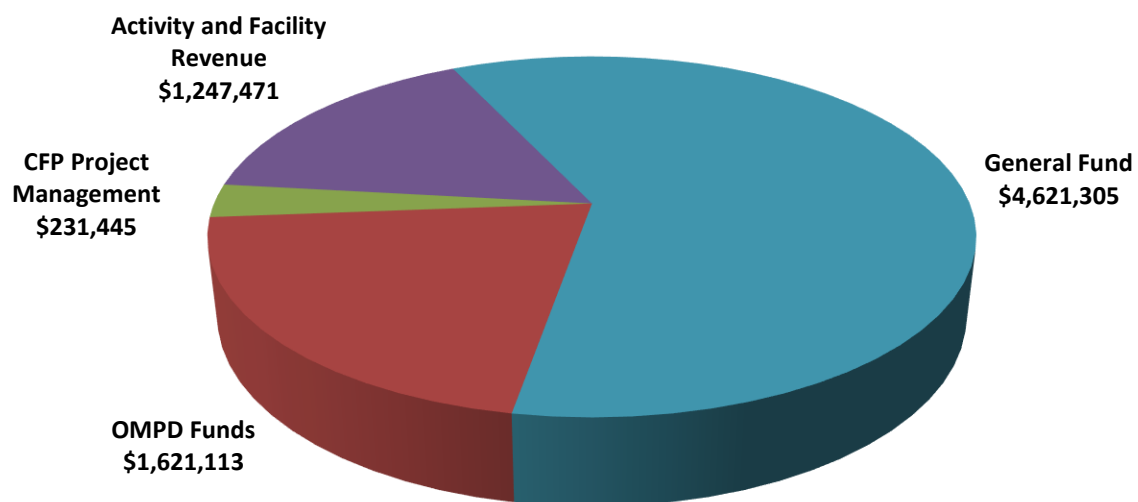


2017 OPERATING BUDGET – \$7,721,334

Department Budget by Division



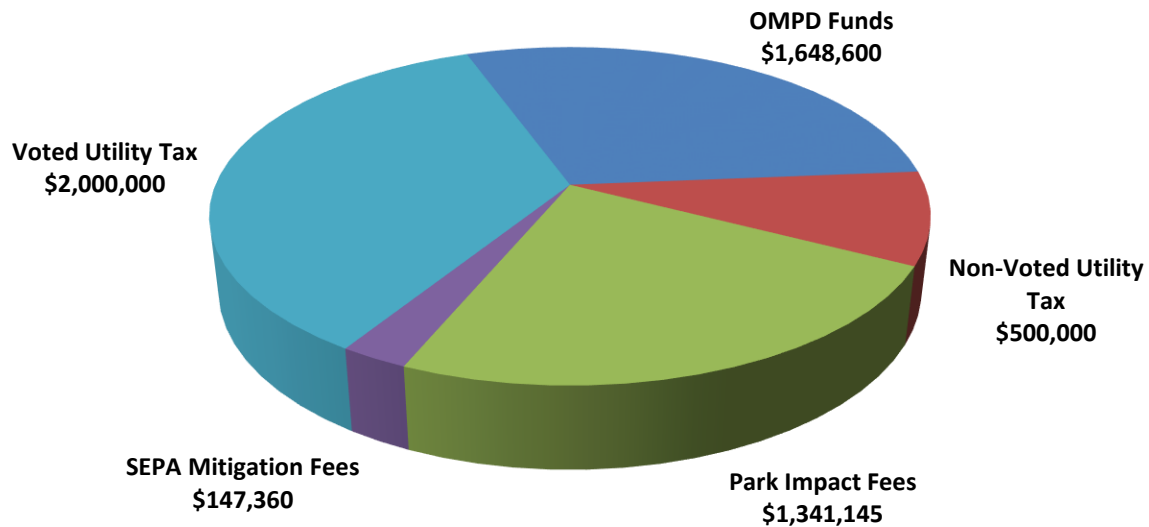
Department Budget by Funding Source



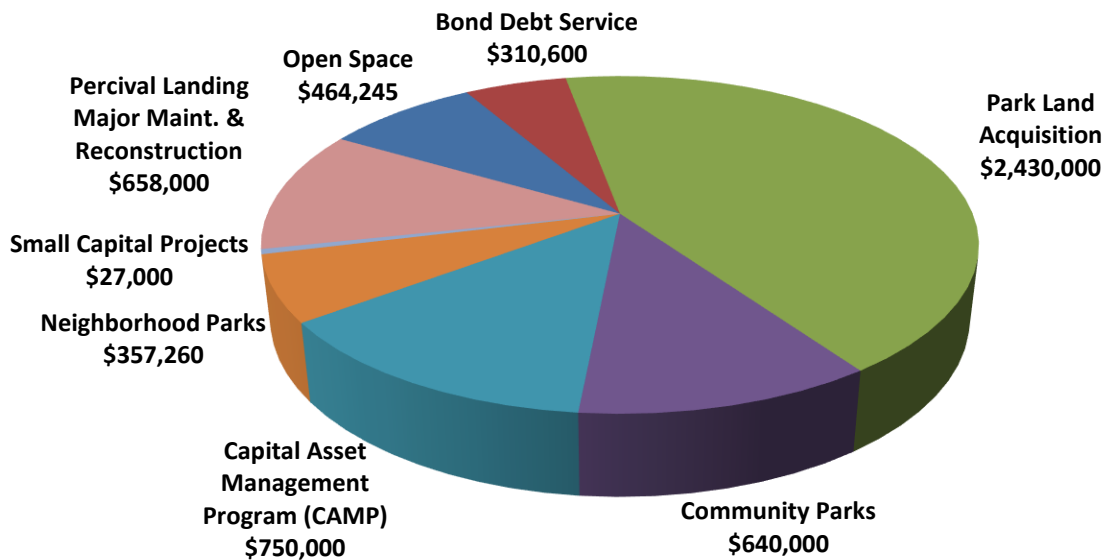
*Numbers based on 2017 actual expenditures and revenues.

2017 CAPITAL BUDGET - \$5,637,105

2017 Project Funding Sources



2017 Project Categories



*Numbers based on funds budgeted to projects in the 2017-2022 Capital Facilities Plan.

Projects planned for 2018....

- ◆ Stevens Field Lights Replacement
- ◆ Priest Point Park Septic and Wash Pad Improvements
- ◆ The Olympia Center Alley Repave
- ◆ Priest Point Park Restroom #2 Replacement
- ◆ Priest Point Park Kitchen #2 Replacement
- ◆ Priest Point Park Garden Kiosk Roof Replacements



360.753.8380 | olympiawa.gov/parks



Rose Garden Shelter at Priest Point Park—Before and After (2016)



2017 *CAMP* Report

Capital Asset Management Program

Capital Assets Maintained

CAMP is responsible for maintaining the following infrastructure components of the Olympia Park System:

- * Buildings
- * Restrooms
- * Picnic shelters
- * Sports courts and fields
- * Heritage Fountain
- * Roadways and parking areas
- * Underground potable water, sprinkler systems, stormwater utilities
- * Trails

Olympia’s park system consists of over 1,200 acres of park land and millions of dollars of park infrastructure. The purpose of the Capital Asset Management Program (CAMP) is to ensure that all park infrastructure is safe, available for public use, and attains its design life. This program employs a systematic, data-driven approach to inventory, assess, prioritize, budget, schedule, perform, and track the condition of park capital assets. In this program, capital assets include all park infrastructure components (except Percival Landing) with a value greater than \$5,000.

With voter approval of the Olympia Metropolitan Park District, funding for CAMP is targeted at \$750,000 per year. This stable and predictable funding source provides the foundation to schedule and make repairs.

The overall condition of the City’s park system infrastructure is expressed in an annual Facility Condition Index (FCI). The FCI is determined by dividing the projected cost of system-wide repairs by the current replacement value.

OPARD FCI	FCI Range	Condition
=	< 0.11	Good
Projected Cost of Repairs	0.11 – 0.15	Fair
÷	0.15 – 0.50	Poor
Current Replacement Value	> 0.5	Serious



Yashiro Japanese Garden Gate Repair (2011)

Performance Measure	2016	2017	2018 TARGET	STATUS
Facility Condition Index (FCI)	0.14 Fair	0.14 Fair	0.13 Fair	
Projected Cost of Repairs	\$4.2M	\$4.4M	\$4M	
Current Replacement Value (CRV)	\$28M	\$31.5M	\$32.5M	
Annual Funding	\$250,000	\$750,000	\$750,000	

2017 Completed Projects

LBA Park Spinner Net Replacement

Project Cost: \$6,600
Completion: April 2017



Bigelow Park Lighting Replacement

Project Cost: \$5,500
Completion: July 2017



Friendly Grove Tennis Court Resurfacing

Resurfaced the tennis court at Friendly Grove with an acrylic surfacer and painted new lines. This new surface improves playability as well as extends the life of the asphalt surface.

Project Cost: \$17,500 **Completion:** September 2017



Priest Point Park Restroom Improvements

Replaced the roofs on restrooms 1 and 3 at Priest Point Park. New roofs are 40 year asphalt composition roofs.

Project Cost: \$13,500 **Completion:** September 2017



Ellis Cove Trail Evaluation & Design

Hired a consultant to assess alternatives for repairing slope movement along the Ellis Cove Trail in Priest Point Park. An alternative was selected and the work was completed by the Washington Trails Association crew and City staff.

Project Cost: \$7,000
Completion: June 2017



Yauger Park Ballfield Lighting Replacement

Replaced ballfield lights on fields 2 and 3 at Yauger Park. Old lighting was the original lighting when the park was constructed in 1980. The lights were metal halide on wooden cross arms and poles. This project installed new steel poles, LED lights and all new wiring to the lights. The new LED lights will use less power and restore light intensity required for safe ballfield play.

Project Cost: \$583,000
Completion: December 2017



Priest Point Park Maintenance Office Remodel

Remodeled the interior of the Priest Point Park Maintenance Office to create one new office, additional storage closets and finish the back office hallway. This project included new carpeting, ceiling tiles, insulation and heating distribution ducts.

Project Cost: \$52,200
Completion: December 2017



Projects- last updated 5/22/18

Parks Planning & Design 2018

Parks Planning & Design 2019

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July
West Bay Restoration & Park Master Plan																			
Draft Plan development																			
Final Plan development																			
LBA Woods Interim Improvements																			
Draft Plan development																			
Final Plan development																			
Mt. Bike Park Master Plan & Design																			
Draft Plan development																			
Final Plan development																			
Drawings & Specs																			
Dog Park Site Selection & Concept Plan																			
Draft Plan development																			
Final Plan development																			
Pickleball Conversion																			
Site Selection & Design																			
Athletic Field/Community Park Master Plan																			
Consultant selection/contracting																			
Draft Plan development																			
Final Plan development																			
Aquatic Center Feasability Study																			
Consultant selection/contracting																			
Draft Plan development																			
Final Plan development																			
Downtown Park Analysis																			
Draft Plan development																			
Final Plan development																			
Grant Proposals																			
Application development																			
Presentations																			
CFP Development																			
1st Draft development																			
Revisions																			
Annual Performance Report																			
Draft Report																			
Final Report																			
PRAC																			
Meetings & Preparation																			

