

Parks Planning & Capital Budget Update



City Council Study Session • June 5, 2018 • 5:30 p.m.



Director's Message

City of Olympia | Capital of Washington State

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Message from the Director

Building a Park System for the Future



In 2015, Olympia voters took a historic step and approved the formation of the Olympia Metropolitan Parks District (OMPD) for the purpose of increasing funding for parks acquisition, maintenance, development, and safety. The funding from this voted measure began in 2017 and is now generating \$3.5 million annually to support Olympia parks. These funds will enhance existing funding sources such as the general fund, utility taxes, program revenue, impact fees, and grants.

This new funding mechanism will allow the department to catch up on several years of deferred maintenance, while simultaneously building a staff structure and acquisition strategy to support the parks, arts, and recreation needs of our growing community.

These are some of the recent accomplishments and projects that are underway as a result of the passage of the OMPD:

- [Parks Acquisition - Over 345 Acres](#)
- [Parks Maintenance](#)
- [Parks Development](#)
- [Parks Safety](#)

Performance Report

The department recently began using 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.

- [2015 Performance Report](#)
- [2016 Performance Report](#)
- [2017 Performance Report](#)

Experience It!

REGISTER FOR CLASSES AND ACTIVITIES ONLINE.

Recreation

FIND CLASSES AND ACTIVITIES IN OUR RECREATION GUIDE.

The Fun Fund

DONATE HOW TO GIVE SOMEONE THE GIFT OF FUN!

City Calendar

06/04 - 6:30 p.m.
[Olympia Planning Commission Meeting](#)

06/05 - 5:30 p.m.
[Study Session](#)

06/05 - 7:00 p.m.
[City Council Meeting](#)

06/06 - 09:00 a.m.
[Site Plan Review Committee \(No Meeting\)](#)

06/06 - 09:30 a.m.
[Madison Science Park Volunteer Work Party](#)

→ [View full calendar...](#)

City Updates

ADDRESSING HOMELESSNESS

The City Council has directed immediate actions to respond to homelessness in our community. [More...](#)

WATER PH CHANGE


Olympia's drinking water pH changed the week of April 16. Customers with fish tanks, home brewers or those with medical concerns should take note. [More...](#)

2018-2023 CAPITAL



Parks • Arts • Recreation

2017 Performance Report



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

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 **44 DATA-BASED PERFORMANCE MEASUREMENTS** broken down by Division.

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

Connection with the Action Plan



City's Action Plan



OPARD's
Performance Report

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.

Planning & Design

Measure Level of Service (LOS)	2015	2016	2017
Total Park System Acreage	1,015.28	1,170.68	1,241.94
Miles of Trails	16.1	20.57	23.09
Estimate Cost of Major Maintenance Needed	\$4M	\$4.2M	\$4.4M



Park Stewardship & Maintenance

Measure Level of Service (LOS)	2015	2016	2017
Total Maintenance & Stewardship Hours	34,347	34,596	41,822
Volunteer Work Hours	7,275	7,642	*9,035



Recreation Programs

Measure Level of Service (LOS)	2015	2016	2017
Cost Recovery Percentage	75.6%	80%	75%

- Increased recreation fee revenue for the 6th consecutive year
- 2,144 summer camp participants
- 9,191 summer nutrition meals served



Arts & Events

Measure Level of Service (LOS)	2015	2016	2017
Artworks in Public Collection	100	109	112
Arts Maintenance Hours	106	40	349.5




Facility Operations

Measure Level of Service (LOS)	2015	2016	2017
Games Annually Scheduled on City Fields	1,554	1,797	1,989
Community Use on Olympia School District (OSD) Fields (hours)	7,668	7,770	8,804




Capital Asset Management Program (CAMP)

- Maintains our existing infrastructure
- Does not include Percival Landing
- Requires annual assessments/prioritization
- Develops Facility Condition Index



Rose Garden Shelter at Point 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 = Projected Cost of Repairs ÷ Current Replacement Value	FCI Range	Condition
< 0.11	< 0.11	Good
0.11 – 0.15	0.11 – 0.15	Fair
0.15 – 0.50	0.15 – 0.50	Poor
> 0.5	> 0.5	Serious

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	



Yachiro Japanese Garden Gate Repair (2011)

Yauger Ballfield Lighting Replacement

- Replaced wood poles
- Upgraded to LED lighting
- Better lighting quality
- Improved lighting controls

Cost: \$587,000

Constructed: Oct 2017–Mar 2018



Rose Garden Shelter Replacement

- Rebuilt new structure
- Increased size and use
- New landscaping

Cost: \$330,000

Constructed: Oct 2016 – Dec 2016



Friendly Grove Tennis Court Resurfacing

- Resurfaced existing tennis court

Cost: \$18,000

Constructed: June 2017



Planning & Design

Laura Keehan – Program Manager

Kip Summers – Senior Engineer

Jake Lund – Project Engineer

Sarah Giannobile – Associate Planner

Tammy LeDoux – Program Assistant



What We Do

COMMUNITY VISION



CAPITAL FACILITIES PLAN

PLANNING

Land
Acquisition



Master Plans



CAMP
& ADA



PROJECT DESIGN



CONSTRUCTION



Planning Work Plan



Engineering Work Plan

	Parks Engineering 2018 -- last updated 5/15/18												Parks Engineering 2019					
Projects	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
Woodland Trail Phase 3 Feasibility																		
PPP Office Remodel																		
Yauger Ballfield Lights																		
RCO Youth Athletic Field Grant																		
Isthmus Interim Improvements																		
Permitting																		
Finalize Docs																		
Bidding																		
Contracting																		
Construction																		
Isthmus Electrical																		
Design																		
PSE Coordination																		
Permitting																		
Construction																		
Woodruff																		
Drawings and Specs																		
Permitting																		
Bidding																		
Contracting																		
Construction																		
McKenny Playground																		
Specs																		
Permitting																		
Bidding																		
Contracting																		
Construction																		
Olympia Center Asphalt																		
Bidding																		
Contracting																		
Construction																		
Percival Landing Bulkhead																		
Design/Specs																		
Permitting																		
Bidding																		
Contracting																		
Construction																		
Stevens Field Lights																		
Specs																		
Bidding																		
Contracting																		
Permitting																		
Construction																		