

City of Port Orchard Comprehensive Parks Plan Update



Planning Commission/City Council Meeting
6:00 pm, 21 January

What are public's opinions/desires?



Website postings, e-blast surveys, focus groups, workshops, presentations, neighborhood drop-ins, festival booths using MetroQuest...with your:

- *Conservation, resource, trail, athletic, art, teen, senior, special populations...*
- *User groups, neighborhood associations, service clubs, school students...*

To determine:

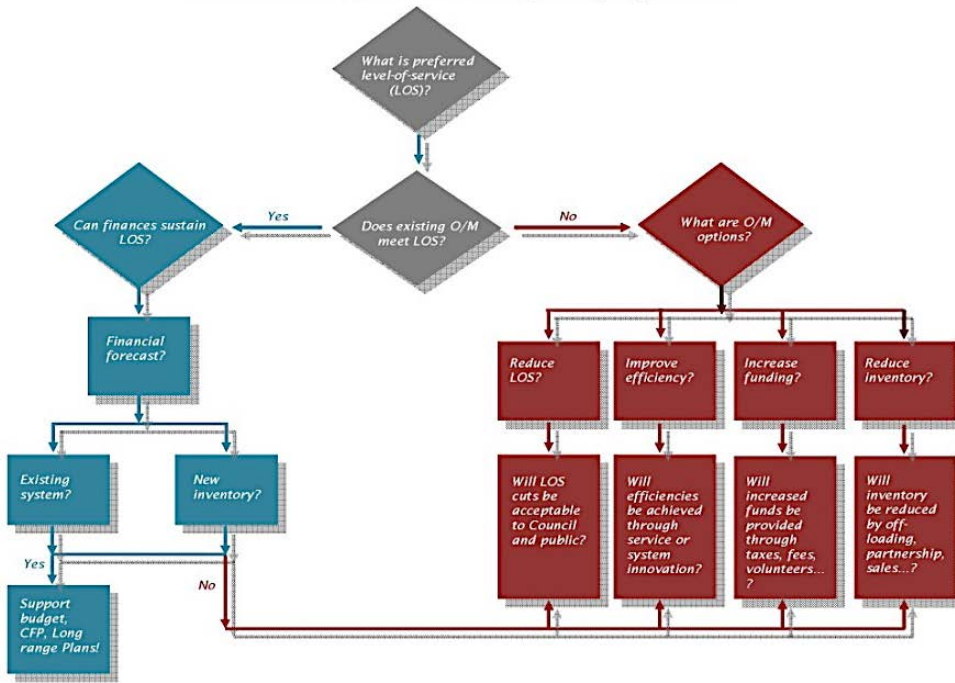
- *How often they use your programs/facilities compared to others*
- *Reasons for their using/not using your programs/facilities*
- *Their level of satisfaction*
- *Their desires for programs/facilities*

Everett PROS Plan – 20 workshops with users and neighborhood residents, 535 adults and 33 youth outreach survey using commercial email lists, 1,029 registered voters final survey using postcard invitations

Vashon Park District – 950 adults and 333 students using postcard invitations of USPO EDDM

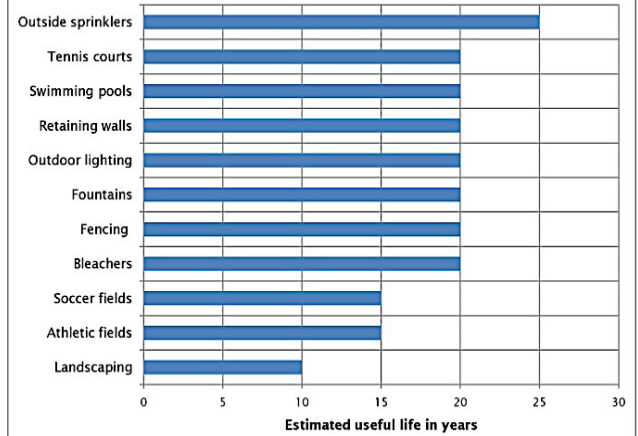
What are O&M/R&R requirements?

Chehalis's maintenance policy options



Chehalis PROS Plan O&M, Bellevue R&R Program

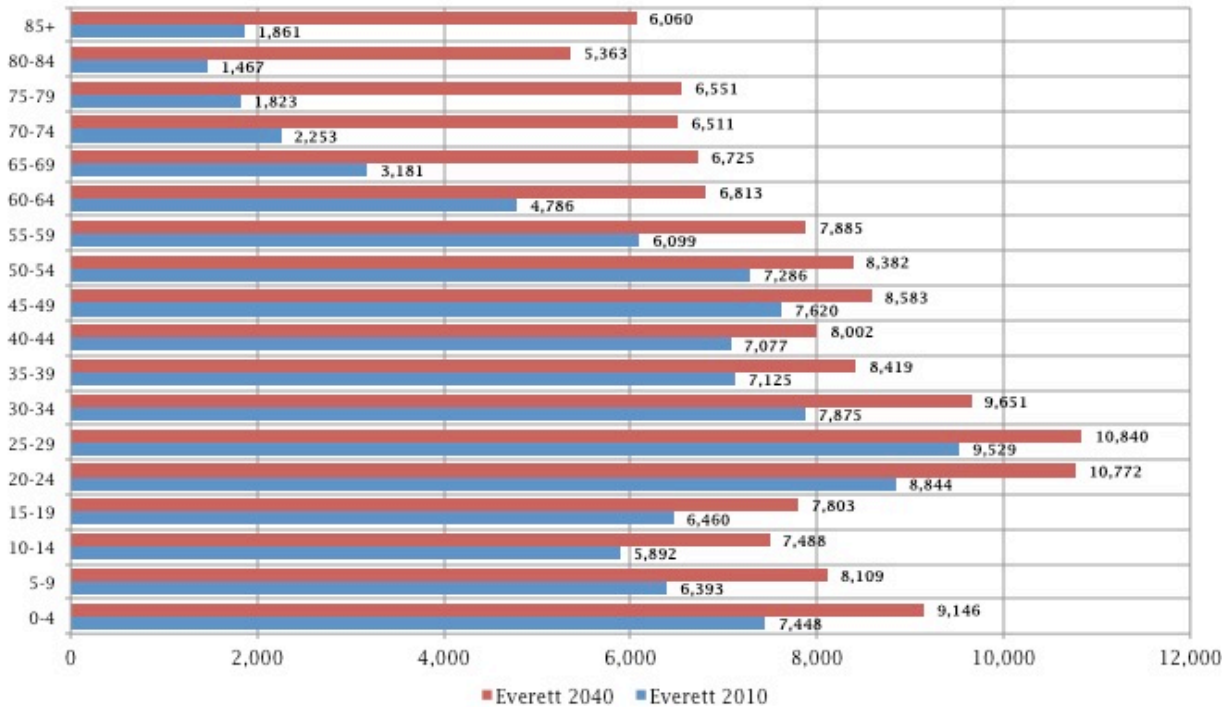
Estimated useful life of site improvements



- *Repair & Replacement (R&R) life cycles generated with GIS quantity takeoffs and database management*
- *O&M level of service (LOS) cost and scheduling requirements*

What are demographic trends?

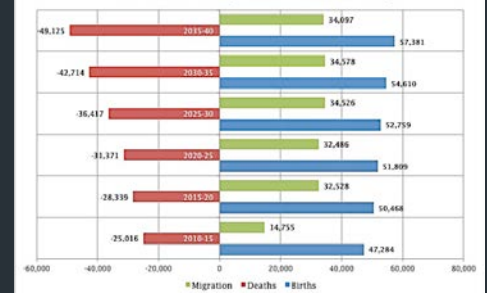
Everett age-specific projections 2010-2040



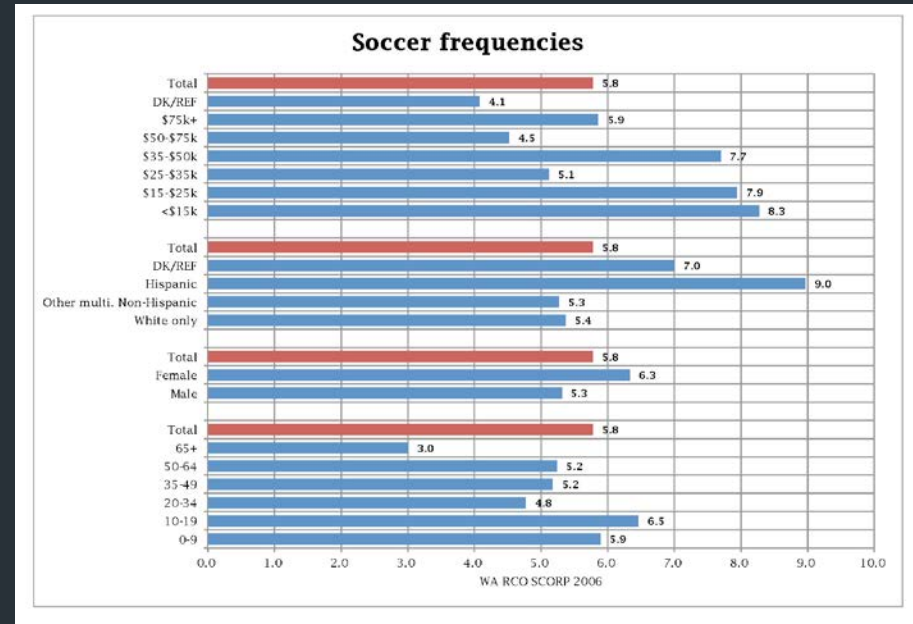
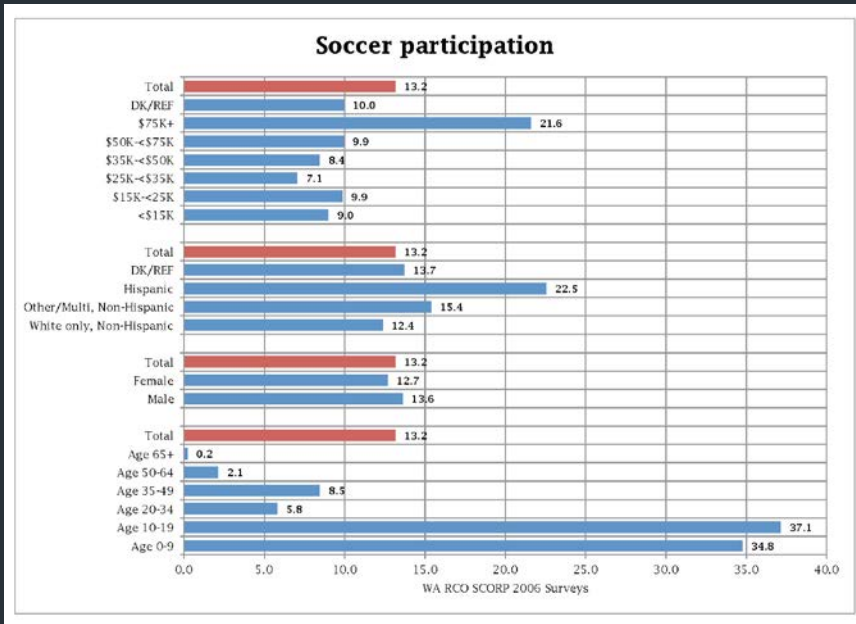
WA OFM 2012, Everett Planning 2015 Factored by Location Quotient and Forecast Control

- Population change – deaths, births, net migration
- Demographic change – aging, household composition, ethnic mix, special populations

Snohomish County 2010-2040 Net Change



What are recreation implications?



- *Age specific participation and frequency by recreation activity— varies by age, gender, race/culture, income, and region*

Seattle Recreation Demand Study – WA RCO 2000, 2006, and 2012 Diary-Based Surveys

What are public's ideas/proposals?

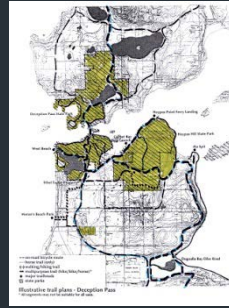
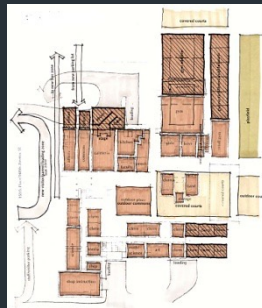


Hands-on workshops/charrettes with:

- Conservation, resource, trail, athletic, art, teen, senior, special populations...
- User groups, neighborhood associations, service clubs, school students...

Workshops/charrettes to determine their ideas for:

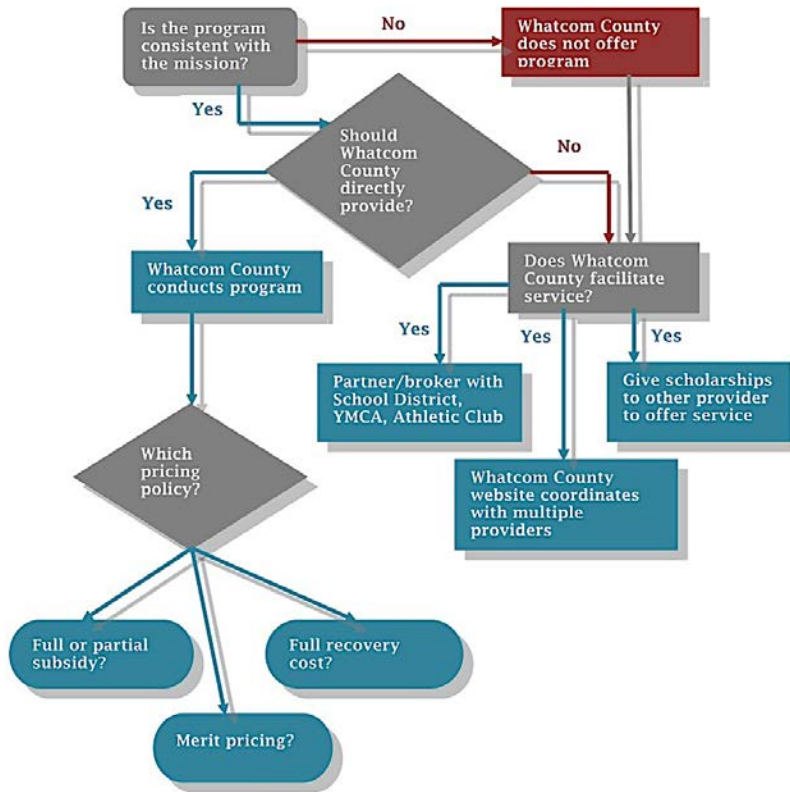
- Recreation programs
- Open spaces and conservancies
- Resource parks
- On and off-road trails
- Playgrounds, courts, and fields
- Aquatic and community center facilities
- Art and cultural exhibits and facilities



Sunset Elementary, Tillicum Middle, and Sunset Ravine
Master Plan & Island County NMT Plan

What are program delivery options?

Proposed program pricing and delivery options



Example recreational programming model - a clearinghouse

Activity demands
What do you want to do?

Recreation
Aerobics
Athletics
Adventure outings

Social activities
Meetings
Speakers
Social gatherings
Recreation programs

Arts
Arts and crafts
Music
Drama

Youth services
Daycare
Preschool
Before/after school

Teen services
Meeting places
Special events
Social activities

Senior services
Wellness
Meals/nutrition
Financial advice
Transportation



Everett
Parks,
Recreation &
Community
Services
website

Provider agencies
Where can you do it?

Everett
Parks & Recreation

Jurisdiction examples
Everett School District
Mukilteo School District
Port of Everett
Snohomish County
City of Mukilteo

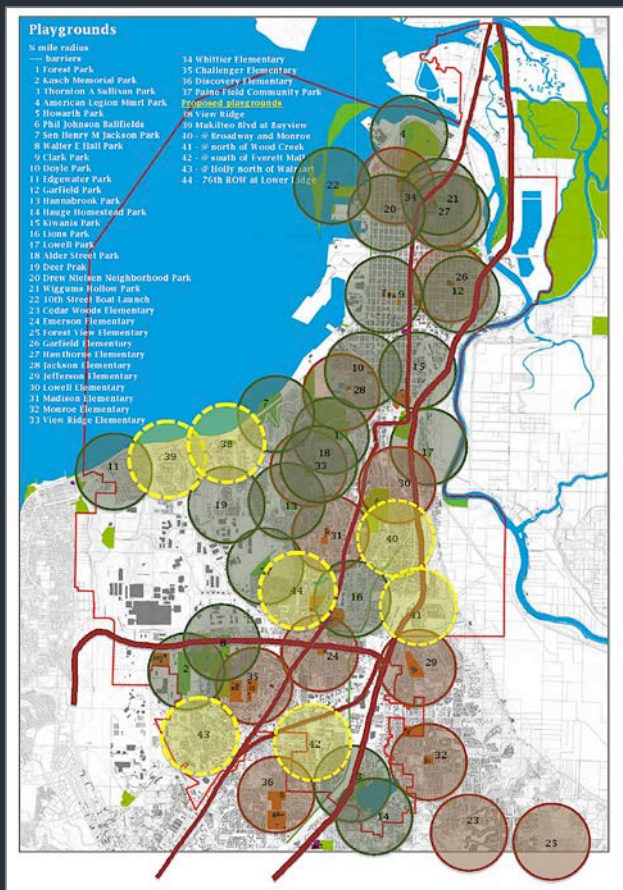
Nonprofit examples
YMCA/YWCA
Boys & Girls Clubs
Athletic leagues
Boy/Girl Scouts
Service Clubs
Forterra
Senior services

Facility examples
Theaters
City of Everett
Churches
Hotel conference centers
Nonprofits
Other facility rental providers

Burien PROS Plan, Everett PROS Plan

- Who should provide programs?
- How can you promote access to your programs and others?

What are LOS methodologies?



Everett PROS Plan – distributional LOS

Level of Service Summary Local Agencies					
Indicators and Criteria For Local Agencies	A	B	C	D	E
Quantity Criteria					
Number of Parks and Recreation Facilities Percentage difference between existing quantity or per capita average of parks and recreation facilities and the desired quantity or per capita average	<10%	11-20%	21-30%	31-40%	>41%
Facilities that Support Active Recreation Opportunities Percentage of facilities that support or encourage active (muscle-powered) recreation opportunities	>60%	51-60%	41-50%	31-40%	<30%
Facility Capacity Percentage of demand met by existing facilities	>75%	61-75%	46-60%	30-45%	<30%
Quality Criteria					
Agency-Based Assessment Percentage of facilities that are fully functional for their specific design and safety guidelines	>80%	61-80%	41-60%	20-40%	<20%
Public Satisfaction Percentage of population satisfied with the condition, quantity, or distribution of existing active park and recreation facilities	>65%	51-65%	36-50%	25-35%	<25%
Distribution and Access Criteria					
Population within Service Areas Percentage of population within the following services areas (considering barriers to access): • 0.5 mile of a neighborhood park/trail • 5 miles of a community park/trail • 25 miles of a regional park/trail	>75%	61-75%	46-60%	30-45%	<30%
Access Percentage of parks and recreation facilities that may be accessed safely via foot, bicycle, or public transportation	>80%	61-80%	41-60%	20-40%	<20%

Quantitative

- Ratios - NRPA
- Investments - GMA
- Participation/capacity – WA RCO

Qualitative

- Functionality
- Amenities
- Social equity
- Public satisfaction

Distributional

- Gap analysis – simple distance
- Gap analysis – GIS connectivity

What are specific park projects?



Forest Park

This 197-acre wooded park is located on 802 East Mukilteo Boulevard in west Everett.

The park was developed in 1913 and is the city's largest park. The park was designed to take advantage of the heavily wooded hillside, ravines, and sensational views of Puget Sound.

Existing improvements

- Identification signs - 2 wood
- Benches - 6
- Picnic tables w/o shelter - 16
- Asphalt trail - 0.58 miles
- Gravel trail - 0.97 miles
- Playground - 6-12-year olds, 15,352 square feet w/13 pieces of equipment
- Tennis - 1 full size unlighted
- Basketball - full court
- Multipurpose field
- Picnic shelter - 1,600 square foot (40x40)
- Restrooms - concrete block
- Street hockey
- Water playground - 4,000 square foot
- Horseshoe pits - 16
- Animal Farm - open in summer only
- Swim Center - 16,000 square foot indoor facility
- Administration offices - 7,650 square feet
- Recreation office - 1,600 square feet
- Maintenance buildings - 11,900 and 5,000 square feet wood
- Floral Hall - 3,020 square feet wood
- Child daycare - 1,500 square feet
- Spruce Hall - 1,000 square feet wood meeting hall
- Lions Hall - 2,700 square feet wood meeting hall
- Paved parking lots - 172 stalls, 134,920 square feet
- Planters/islands - 1.46 acres
- Landscaped areas - 1.24 acres
- Wooded natural area - 6.43 acres

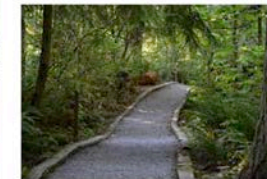


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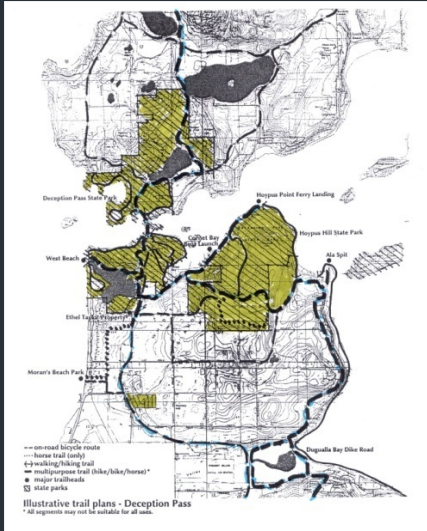
Possible improvements

- Identify and install signage system and install for visitors
- Improve trail access and signage
- Add picnic shelter near play area
- Restore, expand, or replace Swim Center
- Develop a pedestrian bridge over railroad to shoreline
- Develop a trail system through the natural woodland area to the shoreline
- Integrate bus stops with the park trail systems
- Update park and buildings
- Trails and bridge over tracks to Pigeon Creek
- Increase maintenance level overall and in rental halls (Lions and Spruce)
- Access to the park from Federal Avenue pedestrian bridge and directional signage
- Evaluate tennis court for repurpose or renovation



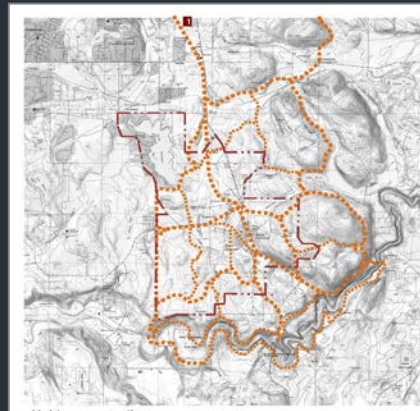
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What are non-motorized trail projects?



On and off-road non-motorized trails

- *Sidewalks*
- *Pathways*
- *Routes to school*
- *Park hiking trails*
- *On-road bicycle routes*
- *Bikeways*
- *Multipurpose trails*
- *Dog trails*



*Island Countywide Non-motorized Trails, Foothills Trail Master Plan
Black Diamond Non-motorized Trails Plan*

What are community center projects?



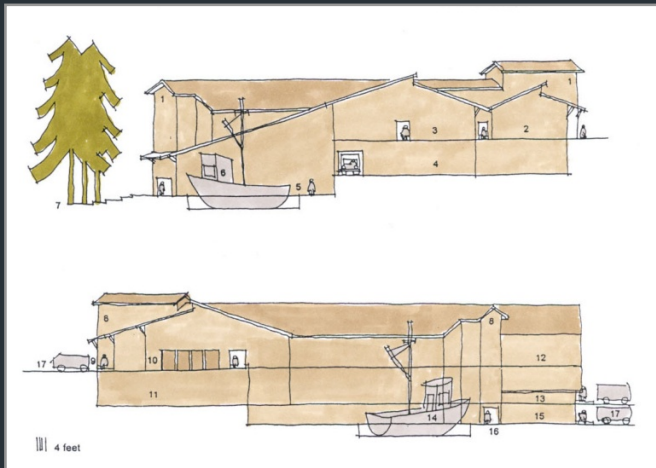
Community center/joint school elements

- *Day and childcare*
- *Teen activity center*
- *Senior activity center*
- *Arts activity center*
- *Health and nutrition center*
- *Commercial kitchen*
- *Classrooms*
- *Meeting rooms*
- *Climbing walls*
- *Aerobics, dance*
- *Physical conditioning, weights*
- *Zumba, martial arts*
- *Gymnasiums and courts*



Tukwila, Seattle Rainier Beach, Mukilteo Rose Hill Community/Aquatic Centers

What are art and culture projects?



Sunshine Alley Final Design Concept Summary



- *Artworks in city hall, community centers, other public places*
- *Murals on buildings and outdoor surfaces*
- *Walking tours of history*
- *Sculpture works along walks, parks*
- *Historical museums*
- *Art schools and centers*
- *Artist live/work housing and studios*
- *Performance theatre and music facilities*

Gig Harbor Peninsula Historical Museum Master Plan, Friday Harbor Sunshine Alley Design Plan, LaConner Cultural Arts Initiative, Lynden Jansen Center

What are place-making activities?



Energizing activities

- Community, holiday festivals
- Farmers' markets
- Art markets and galleries
- Dance, music, theater performances
- Child and daycare
- Coffee shops and cafes
- Restaurants



*Downtown Bend Streetscape/Riverfront Connection Projects,
Esther Short Redevelopment Plan (People Place Award)*

What are green applications?



Port Townsend Streetscape, Lake Oswego Centennial Park

Low impact development

- *Permeable pavement*
- *Bio-swales*
- *Flow-thru planters*
- *Pervious strips*
- *Rainwater collection*
- *Rain garden bio-filtration*
- *Solar applications*
- *Gray water reuse*
- *Recycled materials*
- *Replenish-able materials*

What are public's comments?



- **Social media** – website schedules and postings, e-blast surveys, e-newsletters...
- **Community-wide presentations/discussions** – with service clubs, business associations, user groups...
- **Neighborhood presentations/workshops** – with neighborhood groups, schools, churches...
- **Exhibits/booths** – at festivals, farmers' markets, public facilities...
- **Gathering place posters and surveys** - at Starbucks...

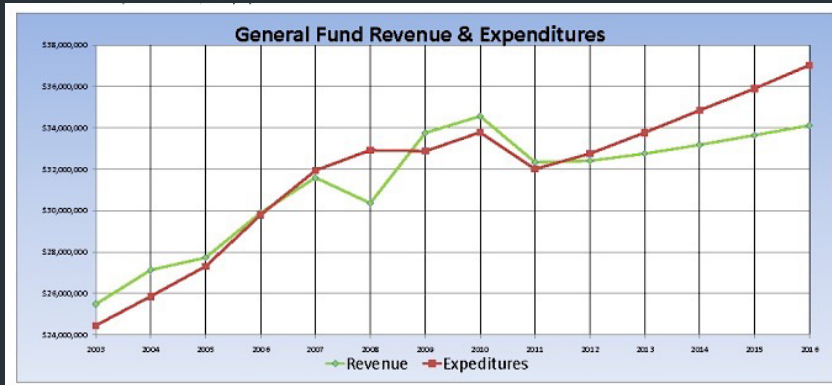


Lynnwood CBD Visioning – 100 participants

Downtown Eugene Redesign Project – 600 participants

Edmonds Strategic Action Plan – 2,500 participants

What are financial constraints?



General Fund fiscal trends

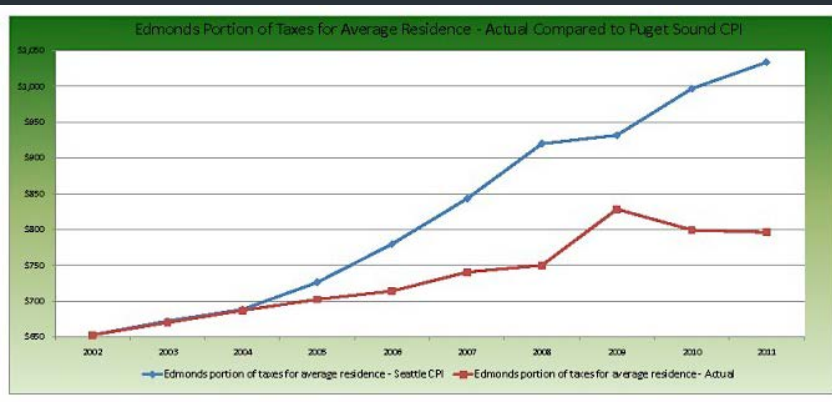
- 1% annual limitation on property tax revenues
- Mandatory police and fire services
- Entitlements for pensions and benefits
- Optional park and recreation services

PROS expenditures

- Staff and equipment
- Recreation program cost recovery
- R&R program
- Capital facilities
- Special events and activities

PROS (NRPA Park Metrics) benchmarks

- Staff per parkland/population
- Expense per facility/program
- Revenue per user/population



Edmonds Strategic Action Plan

What are project financing options?

Revenues from alternative tools:

Our most recent application in:

<i>Conservation Futures/Timber Harvest/Sales Taxes</i>	<i>Pierce County</i>
<i>Utility and Gambling Taxes</i>	<i>University Place</i>
<i>Retail Sales & Use Tax</i>	<i>Tacoma MPD/Pierce County</i>
<i>Hotel/Motel Tax</i>	<i>Tumwater</i>
<i>Local Option Vehicle License/Fuel Taxes</i>	<i>Jefferson County NMT</i>
<i>REET 1, 2, and 3</i>	<i>Bellingham</i>
<i>RCO/ALEA/TEA21 Grants</i>	<i>Port of Bellingham</i>
<i>SEPA Mitigation/Subdivision Standards</i>	<i>Sultan</i>
<i>GMA Park/Traffic (NMT) Impact Fees</i>	<i>Monroe</i>
<i>Partnerships w/Schools/Leagues/Self-Help</i>	<i>Bellevue</i>
<i>Volunteer – AmeriCorps</i>	<i>Island County</i>
<i>Property tax levies – Capital and O/M</i>	<i>Fidalgo Pool & Fitness</i>
<i>Lease-to-Own (LTO) 63:20 Nonprofit</i>	<i>Kittitas County</i>

What is holistic financing strategy?

2016-2035		Alternative 1	Alternative 2	Alternative 3
Proposed expenditures				
Parks admin, rctn, planning, maintenance		(\$220,578,237)	(\$220,578,237)	(\$220,578,237)
Repair & Replacement (R&R)		(\$19,400,000)	(\$19,400,000)	(\$19,400,000)
PLOS land and facility additions		(\$94,640,000)	(\$94,640,000)	(\$94,640,000)
Total expenditures		(\$334,618,237)	(\$334,618,237)	(\$334,618,237)
Proposed revenues				
General fund property, sales, etc taxes		\$168,992,707	\$168,992,707	\$168,992,707
Recreation charges		\$37,768,366	\$37,768,366	\$37,768,366
Grants		\$0	\$0	\$0
Totals		\$206,761,073	\$206,761,073	\$206,761,073
Option 1 - Recreation cost recovery		53%	65%	75%
		\$27	\$8,253,522	\$15,333,812
Option 2 - Growth impact fees		0%	50%	75%
		\$0	\$31,716,250	\$47,574,375
Option 3 - REET 2		50%	65%	80%
		\$20,176,465	\$26,229,405	\$32,282,344
Option 4 - Property tax levy /(\$1000)		\$0.00039	\$0.00022	\$0.00012
		\$107,680,672	\$61,657,988	\$32,666,633
Total revenues		\$334,618,237	\$334,618,237	\$334,618,237
Property tax levy per \$216,900 house		\$4.18	\$2.39	\$1.27

Everett PROS Plan 20-year strategy options

Expenditures (20-year):

- Administration, recreation, planning, O&M
- Repair & Replacement (R&R) life cycle
- PLOS land and facility additions

Revenues:

- General Fund allocations from property, sales, utility taxes
- Recreation charges including programs and facility rentals
- Grants
- Growth impact fees
- REET 2
- Property tax levy (levy lid lift with sunset provision)

What are voter's priorities?



Voter survey in multiple languages:

- *US Postal Service (USPS) Every Door Direct Mail (EDDM) postcard invitation*
- *Survey (mail-out/back option) with example plan, program, and financing proposals*
- *Test recreation programs – fees*
- *Test park projects – priorities*
- *Test financial options – method and amounts*
- *Refine plan based on results*
- *Document support for City Council*

100 phone/mail-back/internet surveys in English, Spanish, and 30 other languages

Adopt and implement?



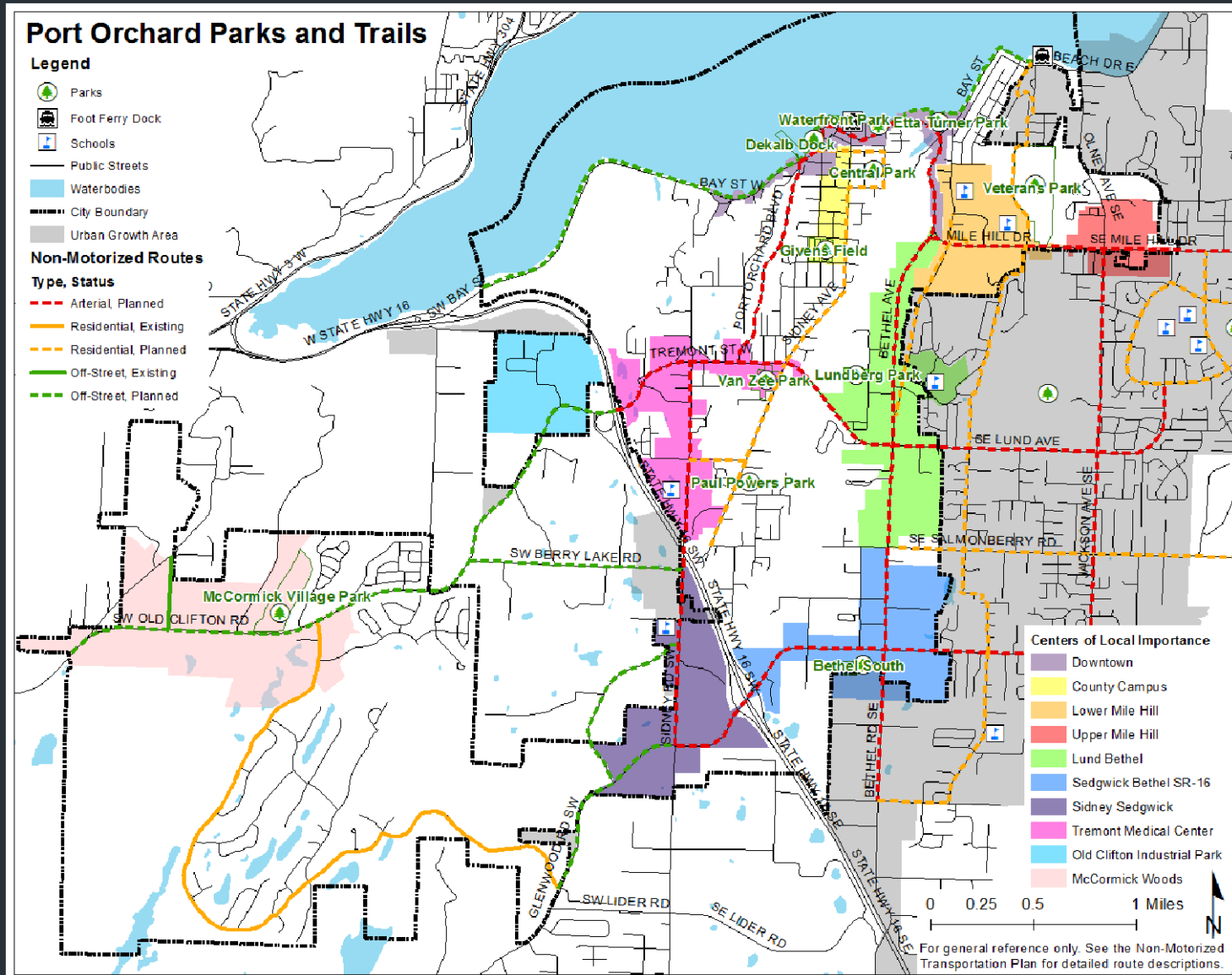
Conduct hearings:

- *Develop recommendations w/Planning Commission*
- *Edit final documents w/Planning Commission*
- *Publish/distribute final documents on-line*
- *Submit to RCO*

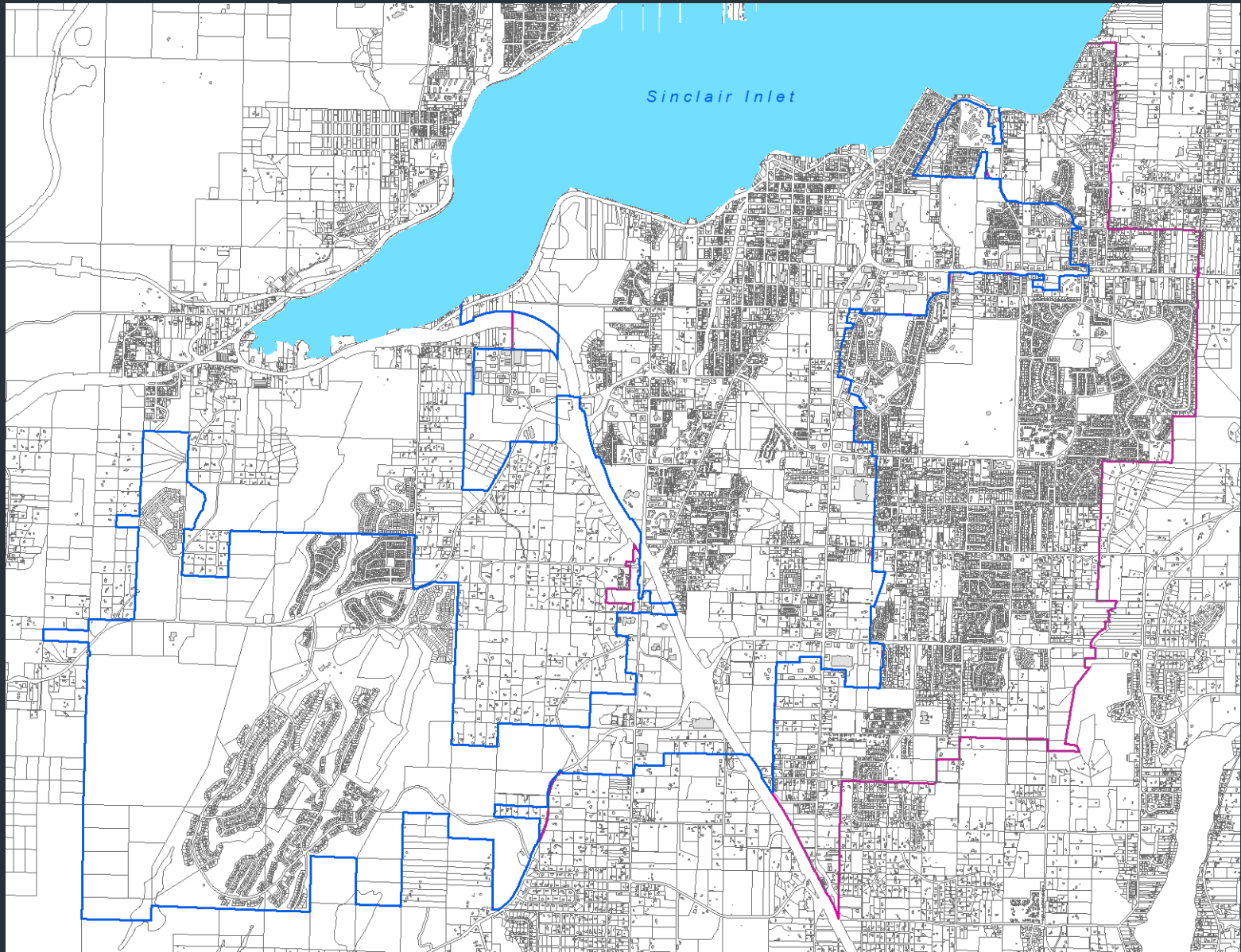


Kennewick Bridge-to-Bridge/River-to-Rail Subarea Plan & Planned Action EIS

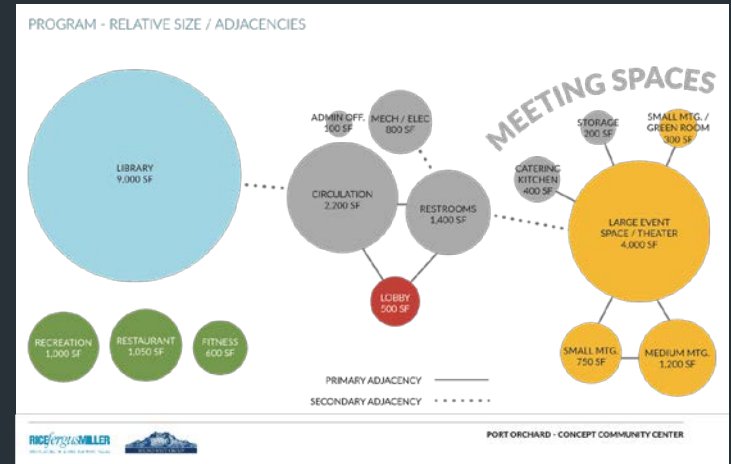
What are your questions and suggestions?



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PROGRAM SUMMARY

PROGRAM	OCCUPANTS	PROPOSED AREA
Library	Library staff and staff	9,000 SF
Lobby	Open to public	500 SF
Event space / theater	Banquet - 300 people (in open adjacent meeting rooms) Convention - 25 booths (in open adjacent meeting rooms) Large mtg. / Theater - 400 people (in open adjacent meeting rooms)	4,000 SF
Large meeting room	Conference - 35 people Training / classroom - 50 people	1,200 SF
Medium meeting room	Conference - 20 people Training / classroom - 30 people	750 SF
Small mtg. / green room	Conference - 10 people Theater cast and crew	300 SF
Admin Office	Facility manager	100 SF
Catering Kitchen	Catering staff	400 SF
Restrooms	N/A	1,400 SF
Circulation / Support	N/A	3,200 SF
Fitness Room	Exercise equipment for 8-10 users	600 SF
Restaurant + Prep Kitchen	Seating for 100 guests	1,050 SF
Reception	Open to public	1,000 SF
TOTAL:		24,000 SF

RICERGAUMILLER
PORT ORCHARD - CONCEPT COMMUNITY CENTER

