



Memorandum

DATE: September 17, 2015
TO: Parks, Recreation and Cultural Services/Tree Board
FROM: Maureen Colaizzi, Park Project Coordinator
RE: 2016-17 Parks, Recreation and Open Space (PROS) Planning Process

Requested Board Action

No action is required. Staff will share information with the Board about the upcoming PROS planning process.

Project or Policy Description and Background

- This briefing provides the PRCS/Tree Board with an overview of the City's efforts to update to the Parks, Recreation and Open Space (PROS) Plan.
- The Parks, Recreation and Open Space (PROS) Plan is a 20-year visioning document that will guide the development of Parks and Recreation into the future.
- It is required to be updated every six years to qualify the City for state and federal grants through the Recreation and Conservation Office.
- The City of Shoreline's first Parks, Recreation and Open Space (PROS) Plan was completed in 1998 and updated in 2005. The current PROS Plan was adopted by City Council on July 25, 2011 by Resolution number 316.
- Funding for this update to the PROS Plan is an approved project in the 2015-2020 Capital Improvement Plan (CIP) and is scheduled to begin in 2016.
- The PROS Plan is one of the City's three Functional Plans along with the Transportation Master Plan and the Surface Water Master Plan. The Functional Plans tie to the current City of Shoreline Comprehensive Plan in two specific ways:
 - 1) The goals, policies, and maps from the Functional Plans are incorporated into the Comprehensive Plan (either verbatim or in a summarized form) and,

2) the Functional Plans inform the Capital Facilities Element of the Comprehensive Plan.

- The PROS Plan is used to assess our citizen's needs through a statistically valid survey and align and prioritize recreation program, park maintenance and facility capital needs with the Parks, Recreation and Cultural Service (PRCS) Department's core mission and goals.
- It also creates a capital improvement project list, and identifies projects that can qualify for state and federal grants.
- **The 2017-2023 PROS Plan will include the following major components:**
 - A review of our community profile with demographic data;
 - The plan goals and policies;
 - A community needs assessment including analysis of a statistically valid survey and Level of Service (LOS), stakeholder and community input;
 - An inventory of park and facility assets;
 - Life cycle replacement costs for park and facility assets;
 - Recreation program services update and analysis;
 - Cultural services update and analysis; and
 - Short term (1-6 years) and long term (7-20 years) recommendations for property acquisition, park and facility major maintenance and capital improvements including public art and trees.
 - Additional components new to this update will include:
 - Urban forest management services;
 - Park maintenance and facility operations services;
 - An inventory and assessment of the park system's assets;
 - A recreation demand study to analyze our recreation services;
 - An aquatic/recreation center feasibility study;
 - Future park planning for light rail station areas;
 - A proposal for a park impact fee program;

Budget Implications

The newly added work components are complex, varied and require expertise in areas such as statistical analysis and data collection. Additional budget is being proposed to hire a consultant team(s) with subject area experts to assist staff with these new work efforts including public outreach specialists to develop a communication plan for public engagement.

The proposed 2016-2021 CIP includes the updated to the PROS Plan with a proposed budget of \$100,000. In addition to this proposed budget, there is a budget proposal for the inventory assessment and park impact fee proposal work.

Public Involvement Process

Once hired, the consultant team's public outreach specialists would develop a plan and schedule for how and when to engage the community to solicit meaningful input on the major work components of the PROS Plan.

Additional Information

Next Steps – Staff will begin the process of hiring the consultant team(s) to begin work in January 2016. The work components that will need to be completed early because they will help to inform the writing of the PROS Plan include the following:

- Community Survey,
- Recreation Demand Study,
- Asset Inventory and Assessments
- Aquatic/Recreation Center Feasibility Study
- Community Outreach.

The other work that the city will need assistance from outside consultants will begin in the middle of 2016 including the:

- Park Impact Fee Proposal
- Station Area Future Park Planning
- Community Outreach.

Schedule-Attached for your review is a quick overview of the tentative schedule for all work components between 2016 and 2017 for the PROS Plan Update.

Board Input-There will be an opportunity at our September meeting to discuss how the PRCS/Tree Board will be involved in this comprehensive project and brainstorm some ideas for public outreach.

PROS Plan Work Components		Consultant Services	Schedule	
DEMAND AND NEED ASSESSMENT		Yes	January - June 2016	
	Community Survey	Yes	January - April 2016	
	Recreation Demand Study	Yes	January - June 2016	
PARK AND ASSET INVENTORY & Assessments		Yes	February - August 2016	
PARK IMPACT FEE PROPOSAL		Yes	June 2016- June 2017	
AQUATIC - REC CENTER FEASIBILITY STUDY		Yes	May 2016 - January 2017	
	Focus Groups, Public Meeting Workshops		Jun-16	Nov-16
	Site Assessments		Jul-16	Aug-16
	Concept Designs & Cost Estimating		Sep-16	Nov-16
	Feasibility Report		Nov-16	Dec-16
Chapter	PROS PLAN DEVELOPMENT		May 2016 - July 2017	
1	Introduction			
2	Community Profile			
	Recreation Demand Study Demographics	Yes	Jan-16	Jun-16
3	Vision, Goals and Policies			
4	Demand and Needs Assessment			
	Community Participation	Yes		
	Neighborhood Association Outreach		Apr-16	Jun-16
	Stakeholder Meetings / Open House Workshops		Jul-16	Dec-16
	Station Area Park Planning	Yes		
	Analysis of Community Survey Results			
	Park Classification & Level of Service			
5	Park & Recreation Facility Major Maintenance & Operations			
	Park, Recreation & Cultural Asset Life Cycle Costs			
	Major Maintenance Priority List			
	Park & Recreation Facility Operational Plans			
6	Asset Inventory (documents park & facility information)	Yes		
7	Urban Forestry			
	Tree City USA			
	Street Trees			
	Vegetation Management			
	Volunteer Stewardship			
8	Recreation Program Plans			
	Teen programs			
	Specialized recreation			
	Pre-school			
	Youth			
	Life-long recreation / Seniors			
	Aquatics			
	New and emerging recreation			
9	Cultural Services		May 2016 - July 2017	
	Arts & Public Art Planning			
	Heritage & Cultural Programs			
	Community Events			
10	Implementation Steps			
	Park Impact Fees	Yes		
	New Facility Needs	Yes		