



Memorandum

DATE: October 15, 2015
TO: Parks, Recreation and Cultural Services/Tree Board
FROM: Maureen Colaizzi, Park Project Coordinator
RE: 2011-17 Parks, Recreation and Open Space (PROS) Plan implementation accomplishments

Requested Board Action

No action is required. At the request of the PRCS/Tree Board at their September 2015 meeting, staff has prepared information in this attached memo that highlights the accomplishments of the 2011-17 PROS Plan.

Project or Policy Description and Background

- In chapter 9 on page [9-1 through 9-3 of the PROS Plan](#), there is a summary of past accomplishments from 1998-2011. This briefing provides the PRCS/Tree Board with an overview of the major accomplishments of the 2011-17 PROS Plan update. The attached matrix will be used to write the summary of the 2011-17 plan accomplishments in the 2017-23 update. There will be an opportunity at the October 22 meeting to discuss the matrix attached to this memo.
- **Layout of the Matrix:** At the bottom of the matrix contains a legend that describes the meaning of the five columns:
 1. The very first column before the project/program name is a reference number/letter for our use in discussing the list at the October 22 meeting.
 2. The second column contains the name of the goal or project/program action steps.
 3. The third column describes the status of that project or program. Is the project complete, *incomplete* or on track to be completed before the renewal of the PROS Plan in 2017.
 4. The fourth column identifies the year the program or project was accomplished.
 5. And the last column captures any known budget or cost estimates and a few notes about the program/project and/or its status.

- **2011-17 PROS Plan Accomplishments:** Chapter 7, chapter 8 and chapter 9 contain the plans' major implementation goals and action steps. The attached matrix is a summary by chapter. The matrix also includes projects that are not documented in the PROS Plan as they were added to the PRCS Department work plan *after* the plan adoption in July 2011.
 - **Chapter 7:** documents the recreation program goals including:
 - Become a “healthy city”
 - Build partnerships
 - Create community-wide recreation programs & facilities
 - Create a recreation strategic plan
 - Serve active seniors
 - Expand youth development programs
 - Study the aging pool for replacement
 - Create an environmental learning program
 - Publicize available programs
 - **Chapter 8:** documents the cultural services goals including:
 - Create a public art plan and implement plan action steps
 - Support & fund the SLFPAC & Historic Museum
 - Create a community-wide cultural plan
 - Conduct a feasibility study for a cultural arts center
 - **Chapter 9:** documents capital improvements recommendations for the 20-year PROS Plan vision. The attached matrix will only highlight projects from the 6-year CIP that are funded and the recommended short-term (1-6 years) capital projects that are primarily unfunded. For more details about the projects listed in the matrix please refer to [chapter 9 pages 9-3 through 9-6 and 9-15 through 9-18](#).
 - **Projects added after PROS Plan adoption:** The matrix lists programs/projects that were added to the PRCS department's work plan *after* the time of adoption.

Results of PROS Plan 2011-17 accomplishments

The table below summarizes the matrix. Overall, there are 143 PROS Plan program/projects 107 are complete or on track to be completed before the end of 2017. 36 are *incomplete*. Also, 38 programs/projects that were added *after* the PROS Plan adoption are complete or are on task to be completed.

	Total Programs/Projects	Complete	On Task	Incomplete
Chapter 7	35	32	2	1
Chapter 8	25	15	0	10
Ch. 9 CIP	34	26	6	2
Ch. 9 Short Term	49	18	8	23
Sub Total	<i>143</i>	<i>91</i>	<i>16</i>	<i>36</i>
Additional Programs/Projects	38	21	17	0
Total	181	112	33	36

Budget Implications

The review of the accomplishment of the 2011-17 PROS Plan has no budget implications.

Public Involvement Process

The content of the 2011-17 PROS Plan was fully realized with community involvement as documented in [chapter 4](#).

Additional Information

There will be an opportunity at the October meeting to review and discuss the results of the matrix. For our discussion, here are a few questions to think about: Why are some programs/projects incomplete? Are they important to consider accomplishing in the 2017-23 PROS Plan? Have they retained or lost their relevance?

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Chapter 7 Recreation Program Analysis

Ref.	Program Goal/Action Steps	Status	Year Accomplished	Comments
Become a "Healthy City"				
1	Shoreline Eats for Health Events	Complete	2012-13	.5 FTE staff (Pam Barrett) added to support program
2	Tobacco Free Parks Ordinance	Complete	2012	
3	Community Garden	Complete	2012	Community Garden was added in 2012 Budget. Twin Ponds Park, 2012 and Sunset School Park, 2014
4	Shoreline Farmer's Market	Complete	2012	First Farmer's Market began in June 2012.
5	Monster Mash Dash Special Event	Complete	2012	.5 FTE staff (Pam Barrett) added to support/run program
6	Shoreline Walks Program	Complete	2013	Restructured staff to run program (Marianne Johnson)
Build Partnerships				
Shoreline Community College				
7	Film Office	Complete	2013	
8	Outdoor Theatre	Complete	2014	Began summer of 2014 and likely to continue through 2017
9	Kruckeberg Botanic Garden Foundation	Complete	2011	Developed ongoing monthly meetings with KBGF Executive Director
Shoreline School District				
10	Added Sunset School Park to JUA	Complete	2012	
11	Update Joint Use Agreement	On Track	2016	Begin Fall 2015
Create Community-wide Recreation Programs & Facilities				
12	Special Events Alcohol Use in Parks Ordinance No. 647	Complete	2012	
13	Fee & Charges Cost Recovery Framework	Complete	2015	
14	Facility Use Policy	Complete	2014	
Create a Recreation Strategic Plan				
15	Develop a strategy for emerging recreation trends	<i>Incomplete</i>		2016 Recreation Demand Study should replace this task
16	Implemented sales tax for recreation programs	Complete	2013	
17	Revise Lake Forest Park and Resident Fees	Complete	2013	
18	Updated Class Software for Credit Card Safety	Complete	2013	
19	Recreation Guide uses QR Codes	Complete	2013	
Serve Active Seniors				
20	Restructured existing programs to attract active seniors	Complete	2012	
21	Recreation demand surveyed for Seniors	Complete	2012	
22	Shoreline Walks Program	Complete	2013	
Expand Youth Development Programming				
23	Loco Tween Camp	Complete	2012	
24	Swim-Around the Lake Summer Program	Complete	2012	
25	Go Girl Go after school program w/ summer run club	Complete	2013	
26	Expanded Climbing Club	Complete	2013	
27	After the Game Party	Complete	2013	
Study Aging Pool for Replacement				
28	Climate Action Plan Energy Audit	Complete	2013	
29	Shoreline Pool Assessment	Complete	2014	
Create an Environmental Learning Program				
30	KBGF Youth Programs	Complete	2012	
31	Summer Outdoor Learning Camp	On Track	2016	Week long camp in August 2016

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	Publicize Available Programs			
32	Digital Recreation Guide	Completed	2012	
33	QR Codes Used in Recreation Guide	Completed	2012	
34	Social Media - Facebook and Twitter	Completed	2013	
35	Enews and Alert Shoreline	Completed	2014	

Chapter 8 Cultural Services

	Program Goal/Action Steps	Status	Year Accomplished	Comments
36	Create a Public Art Plan	Completed	2012	Update scheduled for 2016
37	Create an Arts Community Calendar with partners	Completed	2013	Idea was formed out of PROS Plan process
38	Create a sustainable public art fund	<i>Incomplete</i>	2014	Some discussion has occurred
39	Private Development Public Art Program	<i>Incomplete</i>		Requires Eco Dev outreach
40	Endowment Program	<i>Incomplete</i>		Requires development assistance
41	Neighborhood Mini-grant Public Art Projects	Completed	2013, 14, 15	Sunset School Park, Echo Lake Mural, Twin Ponds Park, Cleanscapes Artist in Resency
42	Public Art Maintenance Strategy	<i>Incomplete</i>		
43	Permanent Public Art Installments	Complete	2015	S.cargo, by Karien Balluff
44	Encourage businesses to display local artists work	Complete	2015	Aurora Square Mural Art
45	Guidelines for artists working in parks	<i>Incomplete</i>		
46	Create "value of public art" video/PW presentation	<i>Incomplete</i>		
47	Collaborate with Partners on arts and public art	Complete	2011	
48	Arts Crush	Completed	2012-2014	
49	Summerset Arts Festival at Ronald Bog Park	Completed	2012-2015	
50	Publicize partner organization events in city publications	Complete	2011	
51	Showcase partner organization projects	Complete	2011	
52	Market events that have a draw for visitors	Complete	2015	Example: Celebrate Shoreline Headliner Band
52	Develop marketing brochure for arts & heritage events	<i>Incomplete</i>		To be handed out at events highlighting lodging and restaurants
53	Support opportunities for temporary art installations	Completed	2012	Piano Time, Groundswell
54	Provide significant artwork for Aurora Avenue 175-205	Completed	2013	
55	Create art events and a gallery at City Hall	Completed	2011	Art Al Fresco-Piano Time-Artscape
56	Create a Mural Program	<i>Incomplete</i>		Aurora Square Mural Art - not part of a program
57	Create a Community-wide Cultural Plan	<i>Incomplete</i>		Requires multi-agency participation
58	Support & Fund SLFPAC & Historic Museum	Complete	2011	Funding has been in place pre 2011
59	Conduct a feasibility study for a Cultural Arts Center	<i>Incomplete</i>		

Chapter 9 Capital Recommendations and Implementation

Capital Improvement Projects

	2011-2017 6-year CIP Funded Projects	Status	Year	Budget/Cost Estimate and Comments
60	Boeing Creek Park Improvements	Complete	2011	Budget \$35,000, Scope: Complete Map & Interpretive Signage
61	Boeing Creek Open Space-Sunset School Park Project	Complete	2014	Budget \$295,000, BCOS dropped out of scope.
62	Ballinger Neighborhood Park Planning	<i>Incomplete</i>	2018	Budget \$150,000, SSD did not sell Aldercrest Annex for it to be redeveloped
	KC Trail Levy Projects			
63	Park at Town Center Master Plan & Tree Planting	Complete	2012	Budget \$129,245
64	Echo Lake Park Master Plan and Improvements	Complete	2015	Budget \$478,042

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65	Interurban Trail Way Finding Signage	On Track	2016	Budget \$158,605
66	Kruckeberg Botanic Garden Parking Lot Improvements	Complete	2013	Budget \$355,438
67	Off-Leash Dog Areas	Complete	2013	Budget \$14,332, Scope: Located and Construct Eastside Off-Leash Dog Area
68	Parks, Recreation and Open Space Plan Update	Complete	2011	Budget \$40,000
69	Pym Property Acquisition -19012 20th Av NW	<i>Incomplete</i>		Property was subdivided and developed into market housing. Linda Jo Pym died in 2012.
70	Richmond Bch Saltwtr Pk Improvements	Complete	2014	Remaining scope: Ecological Restoration and Mitigation. Work continues with KCD Grants
71	Richmond Highlands Interior Renvations	Complete	2011	Budget \$287,553, New flooring, restrooms, kitchen remodel
72	Trail Corridors Projects 2011-2015 Projects	Complete	2015	Budget \$970,164, Includes Soft Surface Trail Improvements, 195th Street Separated Trail
Parks Repair and Replacement				
2011 Completed Projects			2011	Budget \$201,654
73	Twin Ponds & Lower Hamlin Parking Lot Paving	Complete		
74	Shoreview Park Tennis Court Resurfacing	Complete		
75	Shoreline Park Play Equipment Replacement	Complete		
2012 Completed Projects			2012	Budget \$236,551
76	Richmond Bch Saltwtr Park Waterline Replacement	Complete		Required because of leaking lines created high water bills
77	Paramount School Park Play-Exercise Equipment	Complete		Included swings
78	Richmond Bch Saltwtr Park Exercise Equipment	Complete		
79	Hillwood Park Slide Replacement	Complete		
80	Interurban Trail Bench Replacement	Complete		
2013 Completed Projects			2013	Budget \$201,654
81	Richmond Beach Saltwater Park Play Equip Replace	Complete		Included swings
2014 Completed Projects			2014	Budget \$202,618
82	Sunset School Park Landscape & Field Repairs	Complete		Completed as part of the CIP Project
83	Echo Lake Restroom Repairs	Complete		Completed as part of the CIP Project
84	Field Turf & Lighting Replacement Assessment	Complete		Informed the need for Turf and Lighting Replacement at Shoreline, Twin Ponds, Hamlin Pks
2015 Completed Projects				Budget \$239,787
85	Northcrest Park Play Equipment Replacement	Complete		Completed as part of the CPTED Review
86	Hillwood Park Parking Lot Repaving	Complete		
87	Echo Lake Park Drainage Repair	Complete		
2016 Proposed Projects			2016	Budget \$216,415
88	Richmond Bch Saltwtr Pk Stair Repair & Assessment	On Track		
89	Richmond Highlands Parking Lot Improvements	On Track		
90	Hamlin Park 25th Av NE Parking Lot Paving	On Track		
2017 Proposed Projects			2017	Budget \$227,236
91	Richmond Bch Saltwtr Pk Stair Replacement	On Track		
92	Twin Ponds Park Field Area Minor Repairs	On Track		
93	Kruckeberg Botanic Garden Building Assessment	On Track		
Short-Term (1-6 years or 2011-2017) Priority Recommended Projects by Park				
Ballinger Open Space				
94	Ballinger Neighborhood Park Planning	<i>Incomplete</i>	2018	Same as #62 above.
Boeing Creek Park				
95	Storm Utility Vegetation Maintenance	Complete	2012	Added to Surface Water Utility Fund
96	On-street wayfinding signage	<i>Incomplete</i>		Reviewed as part of Regional Wayfinding Project
97	Trailhead signage	Complete	2011	See CIP Project Above
Boeing Creek Open Space				
98	On-street wayfinding signage	<i>Incomplete</i>		Reviewed as part of Regional Wayfinding Project

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99	Park Entry Sign	<i>Incomplete</i>		
Brugger's Bog Park				
100	Ballinger Neighborhood Park Planning	<i>Incomplete</i>		See CIP Project Above
101	Park Entry Sign	<i>Incomplete</i>		\$5,000 Cost Estimate
Cromwell Park				
102	Storm Utility Vegetation Maintenance	Complete	2012	\$10K per year
103	On-street wayfinding signage	Complete	2013	
Echo Lake Park				
104	Master Plan and Improvement Project	Complete	2015	See CIP Project Above
Hamlin Park				
105	25th Street Parking Lot Paving	On Track	2016	See Park Repair & Replacement Project List
106	On-street wayfinding signage	On Track	2016	Part of Regional Wayfinding Signage Project
107	Evaluate site for possible Off-Leash Dog Area	Complete	2013	See Off-Leash Dog Area CIP Project
108	Improve internal wayfinding signage	<i>Incomplete</i>		
Innis Arden Reserve M				
109	Improve Trail System	<i>Incomplete</i>		\$100,000 Cost Estimate
Interurban Trail				
110	Trail Mile Markers	Complete	2012	Public Art Project
111	On-street wayfinding signage	On Track	2016	Part of Regional Wayfinding Signage Project
James Keough Park				
112	Master Plan	<i>Incomplete</i>		A candidate site for a Kruckeberg Garden Nursery
Kruckeberg Botanic Garden				
113	Parking Lot and Entry Improvements	Complete	2012	See CIP Project Above
114	On-street wayfinding signage	<i>Incomplete</i>		Reviewed as part of Regional Wayfinding Project
115	Programming on and off site	<i>Incomplete</i>		Part of Master Plan implementation
116	Evaluate sites for nursery activities	<i>Incomplete</i>		Part of Master Plan implementation
Paramount School Park				
117	On-street way-finding signage	On Track		Part of Regional Wayfinding Signage Project
118	Picnic Shelter Reservation Kiosk	<i>Incomplete</i>		A reader board was installed by Ridgecrest Neighborhood Association
Park at Town Center				
119	Master Plan	Complete	2012	See CIP Project Above
120	Entry Park Sign	<i>Incomplete</i>		Decision was to wait until there is a phase I construction project for the park.
121	1-10 year Implementation	<i>Incomplete</i>		Moved out to 2019 on the CIP showing grant/private funded
Richmond Beach Community Park				
122	On-street way-finding signage	<i>Incomplete</i>		Reviewed during Regional Wayfinding Project
Richmond Beach Saltwater Park				
123	Bridge Repair	Complete	2015	An inspection report need for repoari- moved into the 6-year CIP in 2012
124	Play Equipment Replacement	Complete	2013	Park Repair & Replacement Project
125	Implement Vegetation Management Plan	On Track	2015	
126	Irrigation Mainline Replacement	Complete	2012	Park Repair & Replacement Project
127	Drinking Fountain Replacement	Complete	2012	Park Repair & Replacement Project
Richmond Highlands Recreation Center & Park				
128	Newly Renovated Restrooms	Complete	2011	See CIP Project Above
129	New Retractable Basketball Hoops	<i>Incomplete</i>		Research showed not enough clearance for retractable hoops
130	On-street way-finding signage	On Track	2016	Park of Regional Wayfinding Signage Project
Shoreline Park				
131	Play Equipment Replacement	Complete	2011	Park Repair & Replacement Project

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132	Picnic Tables and Bench Replacements	Complete	2011	Park Repair & Replacement Project
Shoreline Pool				
133	Repair & Replacement Assessment	Complete	2014	A CIP project was added into the 6-year CIP in 2013
134	On-street way-finding signage	On Track	2016	Part of Regional Wayfinding Project
Shoreview Park				
135	Lower field backstop and dugout Covers	<i>Incomplete</i>		
136	Tennis Court Resurfacing	Complete	2011	Park Repair & Replacement Project
137	On-street way-finding signage	<i>Incomplete</i>		Reviewed as part of Regional Wayfinding Project
South Woods				
138	Implement Vegetation Management Plan	<i>Incomplete</i>		On formal funding - A MTS Greenway Trust Grant restored 3 acres in 2012-13
Spartan Recreation Center				
139	On-street way-finding signage	On Track	2016	Part of Regional Wayfinding Signage Project
140	Air Condition in Front Offices	<i>Incomplete</i>		
Twin Ponds Park				
141	Parking Lot Paving	Complete	2011	Park Repair & Replacement Project
195th Street End at Echo Lake				
142	Include in Echo Lake Master Plan	<i>Incomplete</i>		Added by City Council during July 2011 Review of PROS Plan
143	Implement minor capital improvements	<i>Incomplete</i>		Added by City Council during July 2011 Review of PROS Plan

Programs/Projects accomplished *after* adoption

	Project or Program Goal/Action Steps	Status	Year Accomplished	Budget/Cost Estimate and Comments
A	Community Gardens at Twin Ponds & Sunset School Park	Complete	2012 and 2014	\$30,000 from City Council General Fund for Healthy Cities Program to build Twin Ponds garden
B	Hamlin Park 15th Avenue NE Sidewalk Project	Complete	2013	Public Works Project - noted in Chapter 9 in Short-Term implementation Strategies
C	Meridian Park Wetland Enhancement	Complete	2013	Surface Water Utility Project in Meridian Park
D	Hidden Lake Maintenance Study	Complete	2014	Surface Water Utility Project in Shoreview/Boeing Creek Park
Urban Forestry				
E	Become a Tree City USA	Complete	2012-15	Created the PRCS/Tree Board
F	Create a Tree Board	Complete		
G	Create a Tree Care Ordinance	Complete		
H	Create a Community Forestry Program Budget \$2/Cap	Complete		
I	Observe Arbor Day Annually	Complete		
J	Inventory 10 major Street Corridors	Complete	2013	
K	Create an Urban Forest Strategic Plan	Complete	2014	
L	Update the City of Shoreline's Street Tree List	Complete	2014	
M	Maintain the City's Right of Way Trees	Complete	2012	Added \$30K in 2016 Proposed Budget (Budget Neutral)
N	Prune Young Trees along Major Street Corridors	Complete	2015	
O	KCD Urban Forest Health Management Program Proposal	Complete	2015	
P	Park Ecological Restoration	On Track	2015-16	Richmond Beach Saltwater Park restoration, Twin Ponds VMP
Q	Mountains to Sound Greenway Trust	On Track	2013	
R	Student Conservation Association	On Track	2015	
	King County Trail Levy Renewal 2014-2020	On Track	2013	Voter's approved a renewal to the Levy in 2013
S	Create a recommended Project List	On Track	2015-16	Staff is working on a project list for consideration in the PROS Plan review
T	Saltwater Park Bridge Repair	Complete	2015	Bridge Repair was added to 6-year CIP in 2013 - some KC Trail Levy funding was used
U	Regional Trail Wayfinding Signage Project	On Track	2016	Staff delayed this project to allow additional funding for the Bridge Repair project in 2015
V	Park Softsurface Trail & Vegetation Maintenance	On Track	2015-17	Funding to continue to hire EarthCorps for trail and vegetation maintenance activities

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	Shoreline Pool Planning and Repairs			
W	Emergency Boiler Replacement	Complete	2013	\$104,000
X	Replace Bulkhead	Complete	2014	\$100,000
Y	Amend Pool Assessment Report	Complete	2015	
Z	Tour Pool with City Council	Complete	2015	
a	Discuss need for Short Term Repairs identified in Report	Complete	2015	PRCS Board / CityCouncil
b	Design Short Term Pool Repairs	On Track	2015	\$71,500
c	Construct Short Term Repairs	On Track	2016 Bdgt	\$745,000
d	Modify CIP to move Pool Master Plan to 2016	On Track	2016 Bdgt	\$115,000
e	Shoreline Veteran's Recognition Site	On Track	2015	\$75,000 Added to 6-year CIP in 2014
f	The Choices Program PATCH Greenhouse	On Track	2015	\$45,000
g	Light Rail Station Areas	On Track	2015-16	\$20,000 2016 Proposed Budget Light Rail Station Subarea Park Planning
h	145th Street Multimodal Corridor Study	On Track	2015-17	Street Trees and pedestrian-bicycle connections to parks
i	Shoreline A&B Field Turf & Light Repair Project	On Track	2016	\$70,000, Identified out of Turf & Light Study Report for Pk Repair & Replace CIP Project, 2014
j	Twin Ponds Field & Light Replacement Project	On Track	2017	\$1.6 Million, \$250 RCO YAF Grant Award pending, Identified out of Turf & Light Study Report
k	Asset Management System - Asset Inventory Needed	On Track	2016-17	\$50,000, Park asset inventory is needed for input into the Cityworks Asset Management Tool
l	CLASS Registration Software Conversion	On Track	2015-16	MaxGalaxy conversion from the CLASS, which will no longer be supported in 2016

Matrix Legend Definitions

Project or Program Goal/Action Steps: The title of the project or program. If action steps were necessary to accomplish the project/goal, they are listed below the Project/Program title.

Project or Program Status: The relative status of the project or program since being mentioned in the PROS Plan.

Complete: The project or program is complete.

Incomplete: The project or program was not or is not anticipated to be completed in the 2011-2017 PROS Plan.

On Track: On Track - The Project or Program is scheduled to be complete within the 2011-2017 PROS Plan.

Year Accomplished: 1- The year the program started. 2-The years a program ran and is no longer running.
3-The year a project was completed. 4-The year a project or program is expected to be complete.

Budget/Cost Estimate and Comments: This cell highlights project budgets or cost estimates and any general comments.