



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

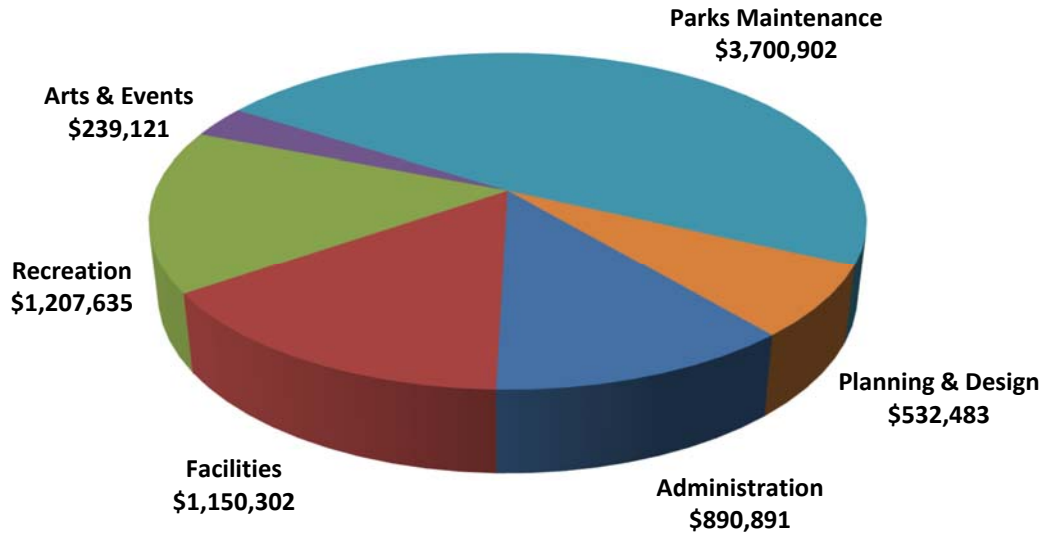
Facilities available to rent:

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

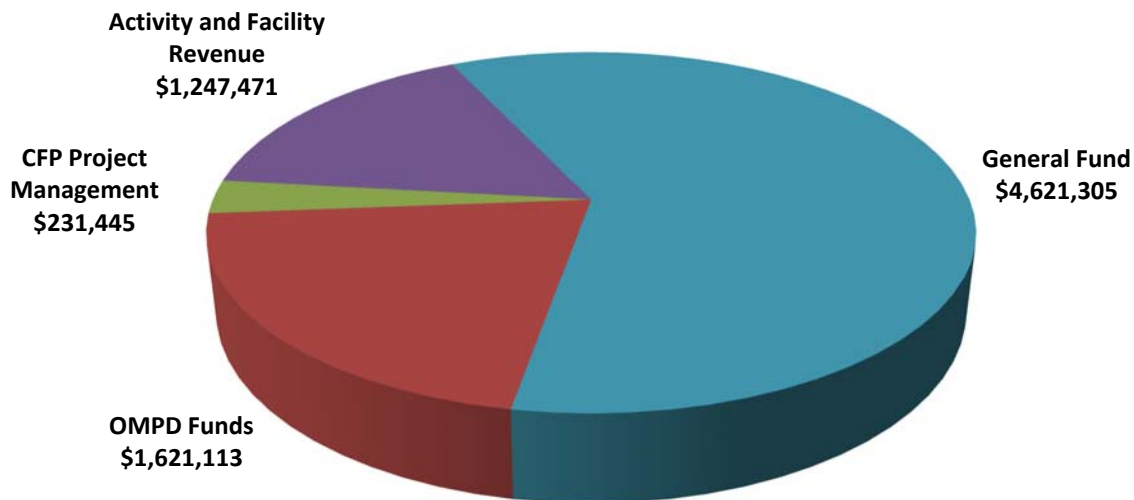


2017 OPERATING BUDGET – \$7,721,334

Department Budget by Division



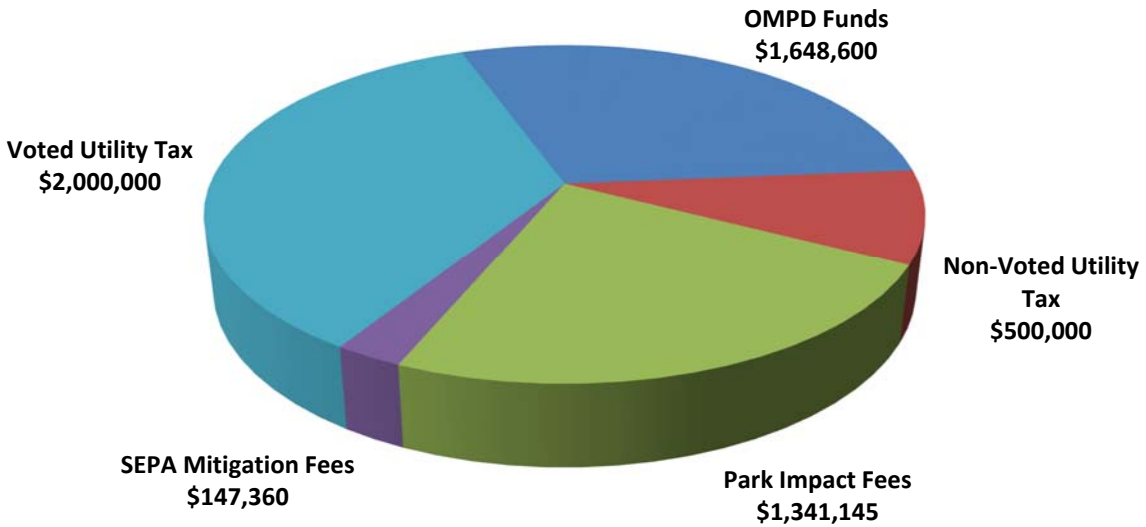
Department Budget by Funding Source



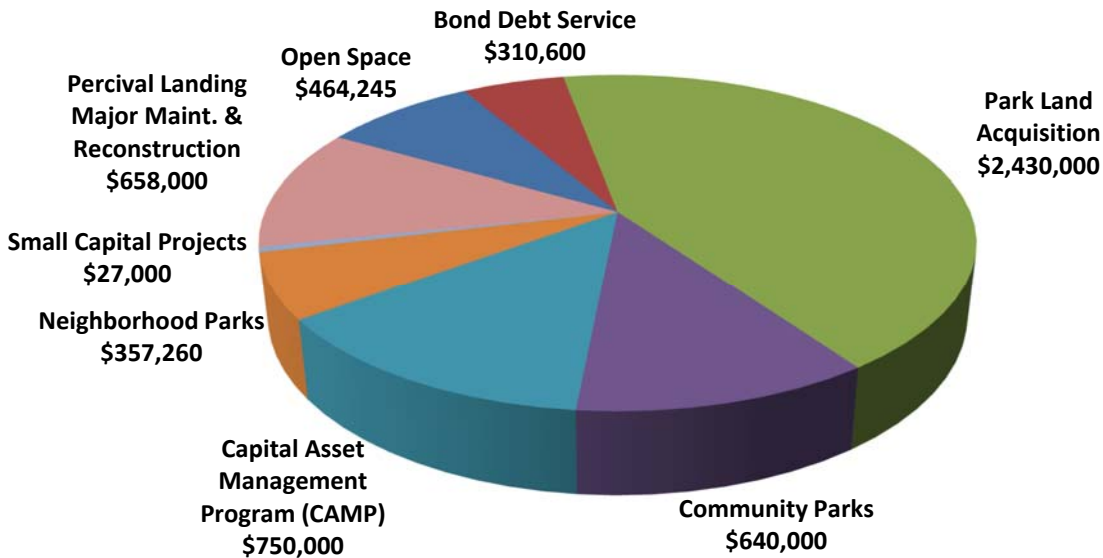
*Numbers based on 2017 actual expenditures and revenues.

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.