Strategic Plan Interim Update

Consistent with State’s Recreation and Conservation Office Planning Eligibility Requirements

February 2012
Green Vision 2030

A 20-year strategic direction embracing a vision shared by the community and upholding a holistic approach to sustainability
Acknowledgements

Metro Parks District of Tacoma Board of Commissioners

Larry Dahl, President
Tim Reid, Clerk
Erik Hanberg
Aaron Pointer
Andrea Smith

Staff Leadership

Jack C. Wilson, Executive Director
Wayne Williams, Director of Business & Operational Support
Steve Knauer, Parks & Building Services Director
Shon Sylvia, Recreation & Community Services Director
Gary Geddes, Zoological & Environmental Education Director

(Left to right): Aaron Pointer, Larry Dahl, Tim Reid, Andrea Smith, Erik Hanberg
Strategic Plan Update Committee

Chair, Facilitator and Plan Author
Amy Pow, MCIP, Strategic Plan Update Lead

Committee Secretary
Deborah Potter

Department Representatives:

Zoological & Environmental Education
Karen Goodrowe, General Curator
Dan Belting, Education Curator

Recreation & Community Services
Dave Lewis, Recreation Manager
Bob Houston, Senior Recreation Coordinator

Parks & Building Services
Joe Brady, Natural Resources Manager
Marina Becker, Parks Superintendent

Business & Operational Support
Lois Stark, Chief Planner (April – August 2011)
Roxanne Miles, Community Development Manager
Brett Freshwaters, Chief Finance Officer

Capital Project Coordination
Doug Fraser, Construction Manager

The Update Committee would like to thank the community and members of MPT’s four Advisory Councils providing expert advice throughout the planning process in the areas of active lifestyles & community wellness, nature & environment, culture & heritage, and business & responsive agency. Without their valuable input, this plan could not be complete. Special gratitude is due to Advisory Council members Aaron Blaisdell, Addie Tseng, Jane Moore, Jennifer Weddermann-Hay, Lynette Buffington and Phil Chang who freely contributed their insights in various workshops held in November 2011 and January 2012.
Table of Contents

Executive Summary ............................................................................................................. 9

Chapter One: Introduction .................................................................................................. 15

Chapter Two: Planning Context ......................................................................................... 19

Chapter Three: Community Aspirations and Needs ....................................................... 25

Chapter Four: Open Space Resources, Classification and Level Of Service ..................... 29

Chapter Five: Core Values, Vision and Mission ................................................................. 39

Chapter Six: Goals, Objectives and Performance Measurements ................................. 43

Chapter Seven: Capital Priorities and Capital Improvement Program ............................. 49

Chapter Eight: Beyond Plan Adoption ............................................................................... 65
Executive Summary

Good parks, open space and program services contribute to economic development by fostering economic benefits and promoting tourism. Environmentally, they provide green infrastructure and help manage climate change. Socially, they revitalize communities, create safer neighborhoods, help children learn and grow, improve public and environmental health, and support smart growth. Culturally, open space and program services can nurture a sense of place in the community, and provide opportunities to engage the public of diverse backgrounds.

Since the adoption of the first Strategic Parks and Program Services Plan in 2006, many factors affecting the plan have changed. **Green Vision 2030** provides an interim update of the current strategic plan, by taking into account new trends, needs and demographics that have surfaced over the past six years. It was developed with the intention to help staff and senior leadership make responsible, transparent and sustainable decisions.

This plan reflects the hard work of many people, both internal and external to Metro Parks Tacoma (MPT). The process started with defining community needs, updating trends and inventories. A visioning process involving both the public and MPT advisory council members followed, which updated core values, vision, mission, goals, objectives, performance measures and capital priorities. During the process, members of the public expressed their desire for implementing the capital projects described in the plan. The community also conveyed their expectation on reporting those performance measures which they supported.

**What’s New**

This plan was founded on new information influencing the organization:

- Newly released 2010 Census data;
- Puget Sound Regional Council Vision 2040 and its population projections;
- Tacoma City Council’s 2009 adopted Mixed Use Centers as a new urban growth direction;
- A deeper understanding of emerging public and environmental health research from a social equity, an economic and an environmental perspective; and
- Over 24,000 public contacts informing MPT of community needs and desires.
As a result, this plan embraces new approaches and directions:

- An updated vision statement which paints a bright future for the community MPT serves;
- A more concise set of strategic goals stemming from the previously adopted ten goals;
- A broader understanding of sustainability as it relates to all aspects of MPT’s business and operations;
- A decision-making tool to ensure all environmental, economic, social and cultural aspects of community impacts are addressed in a balanced manner;
- A mission-led and goal-driven approach to guide future development of actions, capital improvement programs, budget and work plans, etc.; and
- Performance measures to track goal attainment and guide subsequent development of a six-year action plan.

Core Values

The eight core values will guide future decisions, business and operations, and the manner in which MPT treats staff, customers and the community:

- Innovation
- Excellence
- Equity
- Inclusiveness
- Sustainability
- Accountability
- Safety
- Fun

Vision

Metro Parks Tacoma envisions a vibrant, active and engaged community.

Mission

Creating healthy opportunities to play, learn and grow.
Goals, Objectives and Performance Measures

To achieve the community vision and diligently carry out the mission, MPT adopts the following high-level strategic goals, specific objectives to implement the goals, and performance measures to track whether the goals and the objectives are, indeed, moving the agency closer to achieving its community vision.

**Goal 1: Foster active lifestyles to support a healthy community.**

Objectives:
- Provide infrastructure to encourage active living and community wellness.
- Embrace a holistic approach to community wellness.
- Promote healthy lifestyles through diverse programming.

Performance Measures:
- % of respondents satisfied with the condition, quantity and distribution of parks and facilities, and the quality and variety of programs supporting a healthy lifestyle.
- % of respondents using MPT parks and facilities, and agreeing that MPT facilities and activities allow them or their family to enjoy a more active life.

**Goal 2: Foster appreciation and stewardship of wildlife and natural resources.**

Objectives:
- Preserve and restore natural resources.
- Demonstrate leadership in environmental sustainability and species conservation.
- Cultivate nature and environment appreciation through diverse programming.

Performance Measures:
- % of respondents using MPT parks, natural areas and zoological facilities, and agreeing that MPT facilities and activities allow them and/or their family to better understand, appreciate and/or enjoy nature and wildlife.
- % reduction in carbon footprint from the 1990 level.
**Goal 3: Foster appreciation of culture and heritage.**

Objectives:
- Preserve and restore the District’s historic and cultural assets.
- Promote public appreciation of the District’s community resources and historic assets.
- Showcase heritage and culture through diverse programming.

Performance Measures:
- % of respondents agreeing that MPT does a good job in caring for and preserving the District’s cultural and historic assets.
- % of respondents using MPT parks and facilities, and agreeing that MPT facilities and activities allow them and/or their family to appreciate, understand and/or experience culture and heritage.

**Goal 4: Be an accountable and responsive agency that contributes to a sustainable and livable city.**

Objectives:
- Align the organization’s structure and resources to effectively and efficiently deliver the District’s mission and goals.
- Make responsible, sustainable and transparent decisions by involving the public and balancing environmental, social, cultural and economic impacts to both the community and the organization.
- Ensure strategic plan relevancy and long-term financial stability of the District.
- Foster social equity by providing a wide range of accessible, inclusive, affordable, convenient and safe opportunities to meet the diverse needs of the changing community.
- Partner in responsible community and economic development to address the park and program service, facility and amenity needs of the growing population and Tacoma’s future growth areas.
**Executive Summary**

**Performance Measures:**
- % of respondents agreeing that MPT does a good job of involving and consulting the community in making balanced decisions by considering the environmental, economic, social and cultural impacts to our community.
- % of respondents agreeing that MPT helps make Tacoma a good place to live, play and grow.

**Capital Priorities and Capital Improvement Program**

The Capital Improvement Program (CIP) is one of the tools to implement the plan. It is developed based on the capital priorities recommended in the plan to support the four goals.

The seven-year CIP is based on projects funded through the voter-approved 2005 Park improvement Bond, supplemented by General Fund monies, grants and donations, etc. Many projects will require additional fundraising in order to proceed. Between 2012 and 2018, 58 projects spanning across various types of parks and planning areas will receive capital improvements. The total project costs are about $204 million. This CIP is subject to on-going revision as part of the biennial budget process, during which there are opportunities for public review.

**Putting the Plan into Action**

*Green Vision 2030* is a strategic plan interim update to comply with the State Recreation and Conservation Office grant funding eligibility. It provides both a direction and a framework for future plan updates. To implement this plan, MPT will diligently conduct further analysis to deepen the understanding of issues, and develop a detailed six-year action plan to align with biennial budgets. MPT will coordinate with City of Tacoma planning staff to ensure the goals and objectives of this plan are consistent with the City’s Comprehensive Plan.

Public consultation has been and will be the cornerstone of this plan and its implementation. MPT anticipates continuous conversations with the community as staff put the plan into action.

Together with the community, MPT will make Tacoma a great place to play, learn and grow.
Chapter One: Introduction

Background

Incorporated in 1907, the Metropolitan Park District of Tacoma, commonly known as Metro Parks Tacoma (MPT) or the District, is an independent taxing district well-supported by the community. MPT is known for its comprehensive system of parks and signature attractions, including Point Defiance Zoo and Aquarium, Point Defiance Boathouse and Marina, Northwest Trek Wildlife Park, Meadow Park Golf Course, W.W. Seymour Botanical Conservatory, and Fort Nisqually Living History Museum. In addition to its original charter to provide and protect parks and open space, MPT provides a wide spectrum of active living, nature & environment and culture & heritage program services meeting the leisure and recreation needs of its constituents and regional visitors.

To provide future direction for the District, the Board of Park Commissioners adopted its first 20-year Strategic Parks and Program Services Plan (SPPSP) in 2006. The SPPSP was a product of an extensive public process, leading to the simultaneous passage of a capital bond measure. It laid a foundation for a mission-led approach to programming, a creative way of addressing equity and fairness and a new perspective on level of service standards. It also shaped the development of many District-wide policies, such as public participation, inclusion and accessibility, partnership, and sustainability and stewardship. In order to deliver a consistent level of park service to Tacomans, MPT worked very closely with the City in the development of the Open Space Habitat and Recreation Plan adopted as an element of the City’s Comprehensive Plan.

Plan Update

Because community needs and other environmental factors are constantly changing, any strategic plan requires regular updates to maintain relevancy. Acknowledging this, the current strategic plan contains action strategies for both biennial reviews to update the capital needs and major updates every six years to take new trends and needs into consideration. The economy has significantly shifted since the adoption of the current plan, and 2010 Census data have been gradually released since last spring. There has not been a better time than 2011 to reassess needs and launch a major update of the strategic plan.
This updated strategic plan, titled *Green Vision 2030*, was built on the District's successes, initiatives, policies and practices since the adoption of the Strategic Parks and Program Services Plan. It presents a common “vision” embraced by the community and upholds a holistic sustainable approach to balancing the long-term implications of MPT's choices on the community's environment, economy, society and culture.

**Planning and Public Process**

To steer the development of *Green Vision 2030*, an Update Committee was formed in April 2011 with staff representatives of the Parks and Building Services, Recreation and Community Services, Zoological and Environmental Education, and Business and Operational Support Departments. MPT is committed to public engagement. Throughout the planning process, the Update Committee worked seamlessly alongside the general public and MPT Advisory Councils, namely the Active Lifestyles and Community Wellness, Nature and Environment, Culture and Heritage, and Business and Responsive Agency Councils.

The development of *Green Vision 2030* involved five phases. The community and the Advisory Councils had numerous opportunities to participate in each planning phase through a variety of means.

**Phase I: Environmental Scan**

The purpose of this phase was to scan external and internal environmental factors affecting the organization and the current strategic plan. During this phase, the Committee updated the asset inventory and park conditions; reviewed over 50 planning and policy documents; conducted a Strength, Weakness, Opportunity and Threat (SWOT) Analysis of the organization and the plan with MPT’s senior leadership team; and assessed trends affecting the park and recreation industry and service delivery. The Committee employed various public involvement strategies to communicate the findings and analyses of this phase to the public and the Advisory Councils through email blasts, e-newsletters, webpage updates and workshops during autumn of 2011.

**Phase II: Needs Assessment**

MPT recognizes that any planning decisions should be based on the needs and desires of the community. To identify community aspirations and customer needs, MPT made over 24,000 contacts between 2008 and 2011 seeking input on general and specific planning and programming issues and opportunities. Community input and feedback were carefully reviewed and synthesized in the accompanying *Technical Appendix*. A series of park user surveys and
program interest surveys were conducted in summer 2011 to help interpret and validate years of survey findings leading to the development of this plan. The Update Committee’s conclusions on community aspirations and needs were, then, shared and verified with the community through the internet and workshops conducted between November 2011 and January 2012. This interpretation of community aspirations formed a solid foundation to move forward with the subsequent planning phases.

**Phase III: Formulation of Core Values, Vision, Mission, Goals and Objectives**

Based on the findings of both the environmental scan and the needs assessment, the Update Committee reviewed the relevancy of the currently-adopted planning framework comprising core values, vision and mission statements and goals. Recognizing the changes in trends, community aspirations and urban growth strategies, a workshop attended by Advisory Council representatives and departmental staff was held in November 2011 to recommend updates to the elements of the planning framework. MPT also reached out to about 17,000 individuals and groups through email blasts, and, comment cards distributed in all recreation facilities to collect feedback. Over 830 respondents weighed in on core values, vision, mission and goals. Based on public input received, the draft strategic goals were further revised to formulate specific objectives, sometimes known as key strategies, to carry out the goals.

**Phase IV: Development of Capital Improvement Program and Performance Measures**

This phase involved the development of a seven-year (2012-2018) capital improvement program (CIP) and high-level performance measures to implement the plan and monitor its implementation. Besides working with cross departmental staff to identify key measures and capital needs, two workshops and another internet survey were conducted in early January 2012 to review the capital needs and the proposed CIP. The community also expressed their opinions on their preferred performance measures to track plan implementation over time.

**Phase V: State Environmental Policy Act (SEPA) Compliance and Plan Adoption**

This phase involved the actual plan production by taking it through the SEPA process with two weeks’ public review in early February 2012. The final plan presented to the Park Board for adoption in late February reflected and incorporated the views of the residents, customers and the four Advisory Councils. *Green Vision 2030* will be implemented through the development of departmental action plans, District initiatives and budget priorities to ensure that the performance outcomes can be successfully achieved.
Plan Organization

During the SWOT analysis workshop held in July 2011, MPT’s senior leadership team expressed its intent to develop a succinct long-range strategic plan which would provide a philosophical framework to guide sustainable decision-making, service prioritization and alignment, and development of a more detailed six-year action plan with corresponding biennial budgets.

This plan is organized into eight chapters, in order to fulfill the leadership team’s intentions:

- Chapter 1: Introduction
- Chapter 2: Planning Context
- Chapter 3: Community Aspirations and Needs
- Chapter 4: Open Space Resources, Classification and Level of Service
- Chapter 5: Core Values, Vision and Mission
- Chapter 6: Goals, Objectives and Performance Measurements
- Chapter 7: Capital Priorities and Capital Improvement Program
- Chapter 8: Beyond Plan Adoption

Green Vision 2030 should be read in conjunction with the accompanying Technical Appendix. The main plan serves as the precise roadmap to guide the business and operations of MPT; whereas the Technical Appendix provides detailed data, analyses and findings collected during the planning process in support of plan development. The Technical Appendix contains six appendices:

- Appendix I: Document Review
- Appendix II: Key Issues and Opportunities
- Appendix III: Emerging Trends
- Appendix IV: Community Aspirations and Needs Assessment
- Appendix V: Public Participation Program
- Appendix VI: MPT-Managed Open Space Resources
Chapter Two: Planning Context

Metro Parks Tacoma (MPT or the District) has a notable history of innovation as the first Park District in Washington. From humble beginnings in 1883 as a committee in the newly incorporated City of Tacoma with a budget of $1,000, the District today manages a biennial budget of close to $85,000,000, operating close to 2,800 acres of open space and a diverse wealth of programs serving Tacoma residents and beyond.

The District is situated on a peninsula projecting into South Puget Sound. Surrounded by over 30 miles of marine shoreline (including portions of Puget Sound, the Narrows and Commencement Bay) and blessed with many natural areas, wooded forests and gulches of ecological significance, the District offers numerous unique outdoor and water access opportunities for public enjoyment, learning and recreation.
The District’s jurisdiction includes the entire City of Tacoma and part of unincorporated Pierce County to the north and the west of Browns Point, known as Dash Point. The District serves an area of over 50 square miles composed of very different neighborhoods. Larger households made up of younger families with diverse ethnic backgrounds and lower income mostly concentrate in the south-eastern and south-western quadrants of the city. In order to equitably address the unique needs of each different neighborhood, four planning areas were created. They are NW, NE, SW, and SE planning areas as referenced in Map 1 on the following page.

The delineation of the planning areas is an important tool to ensure equitable distribution and provision of parks and services within the District from a geographical standpoint. With the intent of providing accessible and equitable distribution of parks and program services to everyone who lives within the District jurisdiction, the boundaries of the four planning areas were determined by the pattern of major physical barriers (such as highways and water bodies) restricting safe and convenient access to parks and recreation facilities. The boundaries roughly follow Interstate I-5, Highway 16 and Highway 705/ Highway 509/ Thea Foss Waterway.
This page intentionally left blank
Today, MPT serves almost 200,000 residents living in Tacoma and the Dash Point area within unincorporated Pierce County. By 2030, the population of the District is expected to increase to over 280,000; with more than 129,000 housing units to achieve the growth target of the Puget Sound Regional Council Vision 2040. The majority of new growth is anticipated to occur across the city in 17 mixed-use centers. The two largest regional growth centers are the downtown area (with the expansion of the South Downtown area covering the Dome and Brewery Districts) and the Tacoma Mall area. Figure 1 and Map 1 respectively show the name and the location of all growth centers in relation to the District’s open space resources located in the four planning areas.

**Figure 1: Growth Centers and Park Planning Area**

<table>
<thead>
<tr>
<th>MIXED USE CENTERS¹</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGIONAL CENTERS</td>
</tr>
<tr>
<td>NW Planning Area</td>
</tr>
<tr>
<td>Tacoma Downtown</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>SE Planning Area</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>SW Planning Area</td>
</tr>
<tr>
<td>Tacoma Mall</td>
</tr>
</tbody>
</table>

MPT recognizes that there will be new park and recreation demands arising from future population growth and changing urban landscapes. As revealed in Map 1, not all future mixed-use centers are well served by existing open space resources. MPT continues to address new needs through partnerships with the City and other partner agencies.

¹ City of Tacoma adopted 17 mixed-use centers, comprised of regional, community and neighborhood centers, in their Comprehensive Plan as city’s future growth strategy in 2009.
Since the adoption of its first strategic plan, MPT has experienced both a brief moment of economic upturn and a lingering period of downturn. During the economic growth of 2005, the community supported the passage of an $84.3 million bond to improve park resources. In 2009 when the economy remained sluggish, residents continued to support a levy lid lift showing their entrustment of park stewardship to MPT. However, there is a growing concern related to the diminishing tax base, declining spending power nation-wide and increasing costs of doing business.

While financial challenges are not new, *Green Vision 2030* re-emphasizes the importance of ensuring financial stability while maintaining a commitment to serve the community equitably in the years to come. It provides a sustainable framework to guide MPT along a focused and goal-oriented path, directing the use of limited resources to maintain a competitive park and program service system through innovative means and improved service alignment.
Chapter Three: Community Aspirations and Needs

To inform updates to the core values, vision, mission and goals of the strategic plan, both an environmental scan and a community needs assessment were conducted. In addition to appraising over 50 planning and policy documents to identify issues and opportunities and analyzing demographics and other trends affecting the park and recreation industry, a vigilant review of all public input received since 2008 was conducted to assess community values, aspirations and needs. Detailed findings of Document Review, Issues and Opportunities, Emerging Trends and Community Aspirations and Needs Assessment can be found respectively in Appendix I, II, III and IV of the Technical Appendix accompanying this main plan.

During the three years prior to the strategic plan update, MPT made approximately 24,000 contacts with our residents, groups, agencies and customers seeking their planning advice and input on general and specific park and program issues and needs. The public generously provided valuable comments, feedback and opinions on park development, maintenance, facility improvements, program needs and expectations through a scientifically-valid community survey, numerous user surveys, focus groups, town hall meetings, open houses, workshops, charettes and forums. Appendix V of the Technical Appendix documents all public participation efforts conducted since 2008 to help define community needs, in addition to those specifically employed in 2011 to guide the preparation of this plan.

Based on public input, the Update Committee interpreted the needs and aspirations of the community and summarized the key findings by four major community impact or benefit areas, namely environmental, social, economic and cultural. Subsequently, MPT asked its constituents whether staff had heard their voices and understood their needs correctly through public workshops and over the internet. The interpretation of community needs provided a foundation on which the core values, vision and goals were reviewed and updated.

2 The 24,000 contacts shown in Appendix V did not include the public involvement opportunities offered throughout the Green Vision 2030 planning process, such as providing input to the draft vision, mission, goals, performance measures and the CIP for this Plan.
Grouped by the four areas of community benefits to uphold sustainability, key findings of community needs and aspirations concluded as follows:

**Environmental:**
- There is an opportunity for MPT to lead more in the area of environmental stewardship and green practices.
- Residents use trails in parks and would like to have a connected system of urban trails and pathways throughout the City.
- Residents want better management of natural resources and more environmental education on ecosystem protection and restoration.
- Some residents would like to use the great outdoors for outdoor recreation, environmental education and wildlife exploration opportunities.

**Social:**
- Residents expect MPT to foster social equity through the provision of affordable and accessible programs and services in parks and facilities to serve all populations, but with special attention to the disadvantaged and underserved groups.
- The community prefers free and self-directed opportunities in parks near their homes to keep them healthy.
- Residents expect MPT to socially knit the community together and strengthen neighborhoods through the nurturing of volunteerism and partnerships.
- The community needs adaptive and specialized programs and ADA accessible facilities for persons with disabilities.
- Tacomans appreciate that safe parks can enhance public safety and build strong neighborhoods. Residents want their parks safe and clean.

---

**Economic:**

- Residents appreciate MPT’s role in fueling economic development by promoting tourism through events and activities in signature and regional parks and facilities.
- Residents value community wellness and physical activities to keep them healthy and active, thus contributing to the reduction of personal and public health care expenditure.
- The community expects MPT to invest in the younger generation to reap longer-term fiscal, social and health benefits.
- Taxpayers/voters expect MPT to be fiscally responsible.

**Cultural:**

- Many residents recognized that MPT has a significant role to play in “place-making” and shaping a livable city through culture and heritage programs.
- The community appreciates special events and festivals which make Tacoma a cultural place to live.
- Tacomaans want MPT to satisfy their art desires as they invest their time in creative and expressive pursuits.
Chapter Four: Open Space Resources, Classification and Level of Service

Introduction

MPT offers a wide spectrum of parks and open space resources. They vary from the 700-acre community jewel Point Defiance Park, which houses a few major attractions, such as Point Defiance Zoo and Aquarium, Point Defiance Boathouse, Fort Nisqually Living History Museum and old-growth forest, to the 300-acre Swan Creek natural area, which is home to a host of biologically-diverse wildlife habitats and forested areas.

This chapter describes the types of diverse open spaces MPT provides for the public to enjoy. It starts by introducing a definition for open space and a function-based classification system. Under each category of open space, level of service (LOS) standards and design guidelines are described. Then, it provides an overview of the inventory of open space resources currently managed by MPT based on the classification system, and guidance on the integration of parks and program services. Towards the end, some directions are given to facilitate the on-going assessment of park LOS to meet changing community needs.

Open Space Definition

From an urban planning/urban design perspective, open space is commonly defined as “an area of land or water with its surface uncovered, unoccupied or open to the sky and free from intensive development for residential, commercial, industrial or institutional use.” 4 Under this broad definition, open space would include all water bodies, agricultural and forest land, undeveloped coastal and estuarine lands, undeveloped scenic lands, natural preserves and developed public parks. However, not all open space areas serve a park and recreation purpose. The open space resources inventoried in this plan focus on those developed and undeveloped lands and sites managed by MPT which primarily serve the following functions:

---

4 This definition is adapted from the one used by the State of New York Department of Environmental Conservation.
• Open areas developed for high- or low-impact outdoor recreation, active living and leisure pursuits.\(^5\)
• Open and natural areas conserved for environmental education, food production, nature/wildlife appreciation and habitat preservation purposes.\(^6\)

The definition and functions of open space used in this plan align with those of the City’s Open Space Habitat and Recreation Plan adopted as an element of the City’s Comprehensive Plan.

**Open Space Classification, LOS Standard and Design Guidelines**

MPT’s open space classification system was developed based on the function and purpose for each open space site. MPT recognizes that different types of open space serve different functions and purposes, resulting in different amenities and facilities and supported by different, yet fair, maintenance levels of service.

The plan’s approach is to adopt park level of service (LOS) standards within the classification system to ensure that our residents have convenient access to parks and open space in an equitable manner. The classification system allows the LOS for each open space category to be assessed by analyzing the service area and identifying any gaps or duplications within each planning area and across the District.

The proposed function-based classification system is composed of the following categories of open space lands:

**Neighborhood Park**

• Definition and Function: Neighborhood parks provide daily convenient access to basic recreation opportunities for nearby residents by foot or bicycle. Generally small in size, neighborhood parks are developed primarily for spontaneous and non-structured recreation activities. Neighborhood parks should be designed to enhance neighborhood identity, preserve neighborhood open space and improve the quality of life of nearby residents.
• Service Area LOS: \(\frac{3}{4}\)-mile service radius.

\(^5\) Open spaces serving this function include neighborhood parks, playgrounds, ball fields and outdoor pools.
\(^6\) Open spaces serving this function include gulches, community gardens, blueberry farms and nature trails.
Design Guidelines: Neighborhood park sites should have at least 200 feet of street frontage. Major facilities include open turf for unstructured play, playground equipment and pathways connecting park elements. Since neighborhood parks are designed to encourage easy walking access and non-programmed activities, off-street parking and restrooms are normally not provided.

Community Park and Signature Community Park

Definition and Function: Community parks are usually more than five acres, preferably ten to 15 acres, providing visitors with access to high and low impact recreation opportunities. Community parks should be designed to enhance community identity and preserve community open space. As a sub-category of community parks, Signature Community Parks have a wider community appeal providing a unique benefit which often contribute to the identity of a planning area and enhance the quality of life of District residents.

Service Area LOS:
- 1.5-mile service radius for community parks; and
- District-wide for signature community parks.

Design Guidelines: Community park sites should front onto a public street, preferably a collector or arterial street complete with sidewalks and bicycle lanes, or easily accessible by public transit. In addition to those facilities and amenities normally provided in neighborhood parks, community parks also offer a variety of major recreation and sports facilities to support structured recreation programming and large group activities. Because of the wide range of amenities provided in community parks, many users visit the park by car and stay for more than an hour. Therefore, they require ancillary facilities such as parking and restrooms. A specialty play environment comprised of sprayground and custom-designed play equipment is encouraged in signature community parks. Community parks, as well as signature community, urban and regional parks, should meet ADA guidelines at the minimum, and consider the principles of Universal Design.
Urban Park

- Definition and Function: Offering outdoor breathing space in an otherwise concrete built environment, urban parks are a special type of open space serving the unique lifestyles and recreation needs of those who live or work in or close to downtown and mixed-use areas. While urban parks often serve as neighborhood parks for their nearby residents, they may also provide opportunities for community events and District-wide gatherings. They contribute to place-making by enhancing the quality of life and the identity of the urban core and the mixed-use districts. Creating a network of linear urban parks connected with public squares, gardens and plazas will allow urban residents or workers to walk to public spaces or destinations designed for art displays and other leisure pursuits. Urban parks may be developed and/or managed by other public or private agencies or in partnership with them, depending on their locations and forms of development.

- Service Area LOS:
  - ¼-mile service radius for residents living in Tacoma’s 16 mixed-use areas to serve a neighborhood park function; and
  - District-wide for urban parks in the downtown area.

- Design Guidelines: There are mainly two forms of urban parks: nodal urban parks for social gathering; and linear urban parks for active recreation such as walking and bicycling. Urban parks may be turfed or paved. Examples of nodal urban parks include public squares, urban plazas, landscaped courtyards and community gardens. Linear urban parks include widened boulevards and landscaped promenades adorned with street furniture, water features and art work, and completed with bike facilities.
Regional Park

- Definition and Function: Regional parks, usually over a hundred acres, provide visitors with access to unique features and attractions that will draw visitors from the entire District and beyond. Regional parks often accommodate large group activities and have infrastructure to support special events and festivals. Contributing to economic development through tourism, regional parks can enhance the economic vitality and identity of the entire region.

- Service Area LOS: District or Region.

- Design Guidelines: Regional visitors come to regional parks for a longer visit up to about four hours by various modes of transportation including cars. Both permanent restrooms and off-street parking should be provided. In addition to those facilities normally encouraged in community and neighborhood parks, unique and high-quality amenities, landscape improvements and gardens, and infrastructure to support events and festivals should be provided. Sports fields, lit or unlit, may also be located within the park.

Natural Area

- Definition and Function: Natural areas contain natural resources that are managed for environmental education or conservation and protection of wildlife habitat, water quality and endangered species. Sizes vary dependent upon the natural resource that needs to be protected or restored. Natural areas also provide opportunities for nature-based, unstructured and low-impact recreational opportunities, such as hiking and nature viewing.

- Service Area LOS: District or Region.

- Design Guidelines: Nature trails, trailheads and interpretive signage are normally provided. Shelters, kiosks, picnic areas, restrooms and viewpoints may be considered. Subject to planning regulatory compliance, amenities provided should be limited by the natural character and the number of visitors the specific site can accommodate, without compromising its resource value.

Other Open Space

This category includes other open sites managed by the District for administrative/support or other purposes besides recreation.

---

7 This does not include open grounds of other recreation facilities categorized as “other facilities” shown on both Map 1 and Appendix V.
Resource Inventory and Conditions

MPT manages a total of 66 park sites, including NW Wildlife Trek located in Eatonville about 35 miles southeast of Tacoma. Appendix VI provides a detailed inventory of open space resources managed by MPT in the four planning areas. The full inventory contains an assessment of park condition, and a list of facilities/amenities in support of the function of each park. Figure 2 below gives a synopsis of different types and distribution of open space throughout the District.

**Figure 2: Open Space Resources by Classification and Planning Areas**

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Total # of Parks</th>
<th>Neighborhood Park</th>
<th>Community Park</th>
<th>Signature Community Park</th>
<th>Urban Park</th>
<th>Regional Park</th>
<th>Natural Area</th>
<th>Other Open Space/Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>NE</td>
<td>7</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>NW</td>
<td>33</td>
<td>14</td>
<td>5</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>SE</td>
<td>15</td>
<td>7</td>
<td>4</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>SW</td>
<td>10</td>
<td>5</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Area(^a)</th>
<th>1</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td>District-wide (% Distribution)</td>
<td>66 (100%)</td>
<td>30 (44%)</td>
<td>12 (18%)</td>
<td>5 (7.5%)</td>
<td>1 (1.5%)</td>
<td>2 (3%)</td>
<td>8 (12%)</td>
<td>9 (14%)</td>
</tr>
</tbody>
</table>

Over the past years, MPT has consistently consulted the public on their needs for park improvements. Our constituents have repeatedly expressed their desire for giving neighborhood parks higher attention and priority. To honor their aspiration, the District has designated almost 45% of the open space resources as neighborhood parks dedicated for use by residents within a reasonable walking distance. MPT continues to inspire community members to use their close-to-home neighborhood parks often to stay physically active and enjoy the outdoors.

\(^a\) Include such open acreages as sports complex, headquarters and community center grounds, community gardens and NW Trek.

\(^b\) NW Trek in Eatonville
Since the passage of the voter-approved $84.3 million bond campaign in 2005, many of the District’s assets have been improved. As of September 2011, MPT has completed over 90 park improvement projects at 58 park sites, resulting in improvements and upgrades to ten community centers and 12 athletic facilities, and the installation of 25 playgrounds and five spraygrounds. This represents the implementation of over 80% of the Bond funds, including an additional $30M leveraged through grants, donations, partnerships and other capital fund categories.

The conditions of the existing assets and resources are reflected in Appendix V. The majority of parks and natural areas remains an “average” condition with only a few exceptions. A handful of parks enjoy an “excellent” condition, such as McCarver and Old Town Park in the NW Planning Area and Norpoint Park in the NE Planning Area; whereas a few fall short of an “average” condition, including Franklin and Irving Parks in the NW Planning Area; Browns Point Playfield in the NE Planning Area; Lincoln Heights and Oakland-Madrona Parks in the SW Planning Area; and Sawyer Tot Lot and Cloverdale in the SE Planning Area. The condition rating of those in need of improvements will be improved over time through the implementation of the Capital Improvement Program (CIP) recommended in this plan.

Integration of Parks and Program Services

Parks and program services offered by MPT will support the environmental, social, economic and cultural aspirations of the community. MPT focuses on the following three mission-led program areas to provide high-quality recreational and educational experiences for the diverse community:

- **Active Living and Community Wellness**: Regular physical activity as promoted through active living and wellness is one of the very best methods to assure and encourage individuals to become and stay physically and emotionally healthy. Sports and fitness contribute toward community health and wellness, as well as a fit and productive work force. Play and leisure pursuits help prevent childhood obesity and other ailments.

- **Nature and Environment**: Natural environment-based leisure activities and programs encourage environmental stewardship, improve awareness and knowledge of environmental issues and ecology, foster care for wildlife and native species, and teach conservation values and appropriate use of natural resources.
• **Culture and Heritage**: District programming provides opportunities to learn about and appreciate the wealth of cultural and historical resources that enrich the Tacoma community. Experiential programs, like visual and performing arts, allow for personal and cultural expression and exploration. Appreciation of our culture and heritage provides a foundation for stewardship of the community resources and preservation of the historic identity of the community.

Parks should be designed to support program service delivery. When designing outdoor facilities and amenities in parks and natural areas, consideration should be given to offer diverse, yet integrated, opportunities for visitors to enjoy physical activities, appreciate nature and the outdoor environment, and value culture and heritage. The park classification system helps determine the degree to which each mission-led program element can be delivered.¹⁰

True to the core values of equity and inclusiveness, the design of parks and recreation programs should take into account the unique context and constituency of each planning area. In order to equitably respond to the needs of residents in a “context-sensitive” manner, staff will engage the public and pay particular attention to the underserved population in park improvement and program design processes. This ensures that facilities and amenities supporting the three mission-led program areas are customized to suit the unique demographics¹¹ and needs of each neighborhood or planning area. By responding to different local area needs, Tacomans can enjoy a diverse wealth of program services across the District.

**Directions for Future Park LOS Assessment**

When the public was consulted during the formulation of the first strategic plan in 2006, the community expressed a strong desire to use a “service radius” rather than a “per capita” approach as the LOS standard for park provision. Due to system right-sizing and other reasons, MPT adopted a ¾-mile service radius as the LOS for providing neighborhood parks. This ensures that residents will enjoy an equitable distribution of parks without having to cross major physical barriers.

¹⁰ Given that each planning area has its own unique demographics and needs, the park amenities associated with the open space classification system may sometimes not be sufficient to satisfy all program service needs. For example, portable restrooms may be required in a neighborhood parks to support certain programs tailored made for a particular area.

¹¹ Demographic factors, such as income level, disability, ethnicity and family composition, influence the unique design needs of individual planning areas.
However, a growing health interest has surfaced in recent years supported by research evidence reaffirming that “park proximity” is a key driver for park usage, conducive to active lifestyle and integral to healthy communities. With this in mind, MPT plans to revisit the park LOS in order to truly allow people of all ages and abilities to access their neighborhood parks within 20 minutes of walking distance.\(^\text{12}\)

Because walking routes to closest parks are rarely straight, further assessments should be conducted on adopting either a \( \frac{1}{2} \)-mile service radius or a \( \frac{3}{4} \)-mile walking distance\(^\text{13}\) as the neighborhood park LOS by evaluating the impacts of the proposed LOS on the entire park system. Changing the LOS to either one of the above proposed standards would equate closer to a desirable 20-minute walking distance.

\(^\text{12}\) The Needs Assessment Survey conducted by MLL in 2009 concluded that the average times which residents expressed their willingness to walk to a park and a recreation facility were 19 and 20 minutes respectively. If activities for different age groups were considered, the preferred average walking time to activities or events was 18 minutes.

\(^\text{13}\) The recommendation of using the “walking distance” vs “service radius” as the LOS standard would imply the change of the GIS analysis method from a traditional “buffer approach” to a “network analysis approach”.
Chapter Five: Core Values, Vision and Mission

Introduction

The values and aspirations of the residents whom MPT serves become the guiding forces of Green Vision 2030. Keeping current trends and the community’s desires in perspective, the core values, vision and mission statements were updated to represent what the community wants MPT to be in the next 20 years.

Core Values

Core values are the shared beliefs treasured by the stakeholders of an organization, including staff, partners, customers and the community. They are guiding principles driving the culture and priorities of an organization; and provide a framework on which decisions are based. Once adopted, core values represent expectations regarding the organization’s behavior.

MPT will honor the following eight core values to guide its decisions, businesses and operations, and the manner in which it treats staff, customers and the community.

- **Innovation:** MPT will seek and support innovative and creative ways to deal with issues and trends in our community and the organization. We (all MPT staff members) will embrace change and encourage flexibility so that the District can benefit from new and unique opportunities.

- **Excellence:** MPT will strive for excellence, providing exceptional parks, facilities, programs and customer service.

- **Equity:** MPT will provide parks, facilities and program services in a just, fair and equitable manner, so that residents from all neighborhoods and of diverse backgrounds can access MPT’s parks and program services in a non-discriminatory manner.
• **Inclusiveness:** MPT strives to provide accessible, affordable, accommodating and welcoming parks and program services to diverse residents and regional visitors regardless of age, ability, race, ethnicity and income level. We commit to respect and honor the diversity of people, ideas and cultures within the organization and the community.

• **Sustainability:** MPT shares United Nations’ understanding of sustainability to mean “meeting the needs of the present without compromising the ability of future generations to meet their own needs”\(^\text{14}\). MPT believes that all decisions will have long-term and regional impacts on the environment, society, culture and economy. We commit to practicing sustainability by considering a full range of defined impacts in order to make balanced and responsible decisions.

• **Accountability:** MPT will be responsive, transparent and accountable to the people we serve. We will carry out our mission in a manner that builds public trust. MPT will engage the public and make decisions in an open and candid manner responsive to the changing needs of the diverse community.

• **Safety:** MPT will provide safe and inviting parks, recreation facilities and program services for social interaction, learning and enjoyment.

• **Fun:** MPT recognizes the importance of play in the lives of all residents regardless of age. MPT will build our community on a foundation of fun!

Vision

Vision is a long-term view, often describing how the organization would like the world in which it operates to be. It paints a mental picture of the aspirations of a community. If the organization and others are successful in achieving their individual missions, the vision statement should describe what will be achieved in the wider sphere, such as the community as a whole. Being a source of inspiration, it gives shape and direction to the organization’s future.

Looking ahead in the next twenty years…

*Metro Parks Tacoma envisions a vibrant, active and engaged community.*

- A **vibrant** community is filled with life, vigor and activity. This encompasses a livable Park District and a healthy economy, as well as the social and cultural vitality of the community.
- An **active** community is a community conducive to the physical, emotional and cognitive health and development of residents. It is one which offers many opportunities to lead an active lifestyle resulting in physical and emotional health and well-being.
- An **engaged** community uses its park and recreation opportunities to its fullest. Residents participate as they desire, volunteer and serve others, and are involved in decision-making affecting the community.
Mission

A mission statement speaks to the fundamental purpose of the organization. It succinctly explains why it exists and describes what it does to achieve its Vision.

Being a park, recreation and zoological program service provider, Metro Parks Tacoma commits to…

*Creating healthy opportunities to play, learn and grow.*

- **Healthy opportunities** include a wide range of opportunities allowing residents to experience safe, clean and accessible parks, facilities and program services in order to stay physically active.
- **MPT values play** as an important conduit to physical and mental health. Playfulness helps people to be more inventive, smart, happy, flexible and resilient. Play teaches individuals how to transform negative emotions and experiences, and supercharges *learning and growth* through a fun and enjoyable way to develop imagination and problem-solving abilities. MPT offers both outdoor and indoor playful environments to help relieve stress, boost creativity and connect with one another and the world around us.
Chapter Six: Goals, Objectives and Performance Measurements

Goals and objectives are statements describing what MPT will do in order to carry out the vision and the mission. They are deeply informed by the vision and the mission reflective of the values the community holds.

This chapter introduces four long-range strategic goals to be achieved through a set of targeted objectives. Progress towards goal attainment will be gauged through the use of the performance measures recommended in this chapter. The community has expressed their expectation that MPT will track the performance measures defined in this plan and report the results annually to demonstrate accountability and integrity.

Goals are defined as high-level purposes to be delivered as the organization implements its long-range plan. Goals are grounded on community aspirations and expectations. With the ability to withstand the test of time, goals developed for long-range plans are usually broad statements of intent.

Objectives are measures that describe how and when the high-level intents or goals will be attained. They are often specific, precise, direct, targeted and tangible.

Performance measurements are metrics, either in the form of outcomes or outputs, to indicate or gauge the progress of achieving the broad goal statements. Recognizing that there are many other agencies in the community attempting to deliver similar goal intents, the performance measures defined in this plan are confined to those high-level District-wide outcomes for which MPT is held accountable and strives to improve over time. However, this by no means precludes the organization from managing other specific output or input measures to track service performance and efficiency within individual departments; nor collaborating with partner agencies to find common means to improve those community indicators jointly impacted by multiple agencies in the community, such as the county-wide Environmental Health Indicators initiated by the Tacoma-Pierce County Health Department.
Goal 1: Foster active lifestyles to support a healthy community.

**Intent**

Health and wellness are critical elements of a livable and healthy community. Personal health and wellness require opportunities to stay physically active, mentally and emotionally recharged and socially engaged. MPT will make Tacoma a better place to live, work and play by providing healthy lifestyle choices for all. To promote health in the community, MPT will provide attractive and accessible parks and facilities as well as reasonably-priced integrated program services for all demographics and backgrounds. Staff is dedicated to providing a holistic approach to community wellness through evidence-based preventive opportunities that contribute to a vibrant, active and engaged community.

**Objectives**

1.1 Provide infrastructure to encourage active living and community wellness.
1.2 Embrace a holistic approach to community wellness.
1.3 Promote healthy lifestyles through diverse programming.

**Performance Measures**

P1.1 % of respondents satisfied with the condition, quantity and distribution of parks and facilities, and the quality and variety of programs supporting a healthy lifestyle.

P1.2 % of respondents using MPT parks and facilities, and agreeing that MPT facilities and activities allow them or their family to enjoy a more active life.
Goal 2: Foster appreciation and stewardship of wildlife and natural resources.

**Intent**

MPT’s open space system is recognized for its remarkable collection of natural resources including salmon-bearing streams, old-growth forest, wetlands, lakes, saltwater shorelines, and zoological and horticultural displays. Preserving open space and habitats conserves the community’s natural legacy and contributes to the ecological and environmental health of the community. MPT strives to be a leader in environmental stewardship through sustainable practices, species conservation, natural resource protection and environmental education. To raise the awareness of nature and environment appreciation in the community, MPT will take advantage of its nationally-recognized staff expertise in this field, integrated program services, and unique signature attractions and facilities, such as Point Defiance Zoo and Aquarium, NW Trek Wildlife Park and W.W. Seymour Botanical Conservatory.

**Objectives**

2.1 Preserve and restore natural resources.
2.2 Demonstrate leadership in environmental sustainability and species conservation.
2.3 Cultivate nature and environment appreciation through diverse programming.

**Performance Measures**

P2.1 % of respondents using MPT parks, natural areas and zoological facilities, and agreeing that MPT facilities and activities allow them and/or their family to better understand, appreciate and/or enjoy nature and wildlife.

P2.2 % reduction in carbon footprint from the 1990 level.
Goal 3. Foster appreciation of Tacoma’s culture and heritage.

**Intent**

Being a century-old Park District, MPT is bestowed with a wealth of distinguished cultural and heritage resources throughout the park system to support and promote Tacoma as a cultural city. MPT’s parks and facilities are part of the city’s unique heritage. The history of parks and other assets should be preserved and shared. Notably, Fort Nisqually Living History Museum brings visitors back in time to experience the life of the 19th century. MPT strives to be a responsible steward of historical/cultural assets for experience and learning. Through asset stewardship and integrated diverse programming, staff will raise the awareness of culture and history appreciation in the community.

**Objectives**

3.1 Preserve and restore the District’s historic and cultural assets.

3.2 Promote public appreciation of the District’s community resources and historic assets.

3.3 Showcase heritage and culture through diverse programming.

**Performance Measures**

P3.1 % of respondents agreeing that MPT does a good job in caring for and preserving the District’s cultural and historic assets.

P3.2 % of respondents using MPT parks and facilities, and agreeing that MPT facilities and activities allow them and/or their family to appreciate, understand and/or experience culture and heritage.
Goal 4. Be an innovative and responsive agency that contributes to a sustainable and livable city.

**Intent**

MPT commits to build trusting relationships with the public and all stakeholders. MPT strives to be an innovative and creative organization to improve efficiency and effectiveness; make balanced and sustainable decisions by comprehensively considering long-term environmental, economic, social and cultural impacts to the community; and be accountable for the financial resources entrusted by its constituents. As the community needs and the urban growth pattern of Tacoma continue to evolve over time, MPT is committed to collaboration with other agencies in order to deliver park and recreation services to meet the growing demands.

**Objectives**

4.1 Align the organization’s structure and resources to effectively and efficiently deliver the District’s mission and goals.

4.2 Make responsible, sustainable and transparent decisions by involving the public and balancing environmental, social, cultural and economic impacts to both the community and the organization.

4.3 Ensure strategic plan relevancy and long-term financial stability of the District.

4.4 Foster social equity by providing a wide range of accessible, inclusive, affordable, convenient and safe opportunities to meet the diverse needs of the changing community.

4.5 Partner in responsible economic and community development to address the park and program service, facility and amenity needs of the growing population and Tacoma’s future growth areas.

**Performance Measures**

P4.1 % of respondents agreeing that MPT does a good job of involving and consulting the community in making balanced decisions by considering the environmental, economic, social and cultural impacts to our community.

P4.2 % of respondents agreeing that MPT helps make Tacoma a good place to live, play and grow.
Chapter Seven: Capital Priorities and Capital Improvement Program

The Capital Improvement Program (CIP) is one of the financial tools to implement the plan. It spells out specific park and facility improvement projects that the District will construct over time to support the strategic goals and directions of the plan.

This chapter highlights some examples of capital priorities to support the four strategic goals defined in Chapter Six; introduces the prioritization criteria to schedule capital projects into three biennia; and finally describes a seven-year Capital Improvement Program (CIP) to meet the minimum requirements under the Washington Administrative Code.

The CIP includes an overview of potential funding sources, along with a description of how capital priorities were identified. The seven-year CIP represents the continuation of bond project implementation funded through the voter-approved bond passed in November 2005 and other projects to support this plan. It was developed based on extensive consultation with the public through workshops and webpage updates held in January 2012.

The CIP is an on-going document that requires periodic updates and revisions to take into account changing community needs and the projected revenue determined in each biennial budget process. With this understanding, the CIP contained in this chapter will be subject to further refinement and amendment, in consultation with the public, as part of each biennial budget process. The amount of funding available for capital improvements is determined through the budget process. Other alternative funding sources will continue to be leveraged to support the implementation of the CIP.
Capital Priorities to Support Strategic Goals

Goal 1: Foster active lifestyles to support a healthy community.

MPT will improve facilities and parks to support active living and community wellness, so that people of different backgrounds can engage in muscle-powered recreation activities, such as walking, biking, swimming, kayaking, skating and playing sports.

<table>
<thead>
<tr>
<th>EXAMPLES OF CAPITAL PRIORITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basketball and Tennis Courts</td>
</tr>
<tr>
<td>Playgrounds</td>
</tr>
<tr>
<td>Spraygrounds</td>
</tr>
<tr>
<td>Picnic Areas</td>
</tr>
<tr>
<td>Shelters/ Pavilions</td>
</tr>
<tr>
<td>Walking Paths</td>
</tr>
<tr>
<td>Skate Parks</td>
</tr>
<tr>
<td>Community Gardens</td>
</tr>
<tr>
<td>Aquatic Facilities</td>
</tr>
<tr>
<td>Water-Related Recreation Access</td>
</tr>
<tr>
<td>Sports Fields</td>
</tr>
<tr>
<td>BMX/ Mountain Bike Trails</td>
</tr>
</tbody>
</table>
Goal 2: Foster appreciation and stewardship of wildlife and natural resources.

Aside from land acquisition to preserve areas with habitat and ecological values, MPT will improve and restore natural areas and open spaces, create nature trails and water access to advance this nature and environment goal. Interpretive signage will be provided to promote environmental education and stewardship.

<table>
<thead>
<tr>
<th>EXAMPLES OF CAPITAL PRIORITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Access</td>
</tr>
<tr>
<td>Nature Trails</td>
</tr>
<tr>
<td>Habitat Restoration</td>
</tr>
<tr>
<td>Interpretive Signage</td>
</tr>
<tr>
<td>Natural Area Conversion</td>
</tr>
<tr>
<td>Land Acquisition</td>
</tr>
</tbody>
</table>

Goal 3: Foster appreciation of culture and heritage.

MPT will preserve its historic assets through conservation and landscape improvement of parks or facilities of historic significance. Interpretive signage will also be provided to give the public an opportunity to learn and appreciate the culture and heritage associated with parks and facilities.

<table>
<thead>
<tr>
<th>EXAMPLES OF CAPITAL PRIORITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Preservation/Conservation</td>
</tr>
<tr>
<td>Landscape Conservation</td>
</tr>
<tr>
<td>Interpretive Signage</td>
</tr>
</tbody>
</table>
Goal 4: Be an accountable and responsive agency that contributes to a sustainable and livable city.

To be an accountable steward of public resources, MPT will upgrade utilities and improve irrigation to make the park system more cost-effective and energy-efficient. Critical ancillary facilities, such as restrooms and off-street parking, will be improved to better serve the community. In addition, MPT will continue to perform upgrades to comply with the American with Disabilities Act and implement MPT’s Transition Plan.

<table>
<thead>
<tr>
<th>EXAMPLES OF CAPITAL PRIORITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA Upgrades</td>
</tr>
<tr>
<td>Restroom Upgrades</td>
</tr>
<tr>
<td>Parking Improvements</td>
</tr>
<tr>
<td>Irrigation and Landscape</td>
</tr>
<tr>
<td>Utility Upgrades</td>
</tr>
</tbody>
</table>
CIP Prioritization Criteria

Aside from public input, staff utilizes the following prioritization criteria vetted by the public in the January workshops and over the internet to include, prioritize and schedule projects by three biennia to form the CIP of this plan. The criteria introduced below do not represent any order of importance or priority. They should be given equal consideration when applied to specific projects in a “context-sensitive” manner.15

• Compliance with health, safety and other legal requirements. Projects that are designed to mitigate health and safety issues or meet other legal requirements should receive a higher priority.

• Opportunity to improve design and construction efficiencies. If the grouping of certain projects can create design and construction efficiencies, those projects should be given a higher priority and be developed concurrently.

• Opportunity to uphold equity and fairness. Consideration should be given to ensure new projects are distributed equitably by planning areas across the District. Projects should be prioritized based on the number of people to be served, with particular attention given to serving the underserved and vulnerable populations. Projects serving a large number of people living in low-income areas should be given a higher priority.

• Opportunity to reduce current operating costs or generate revenues. If a project can create additional revenue for the District or the region, enhance other capital investments, or improve maintenance and operation efficiencies, it should be considered as a priority investment.

• Availability of alternative resources. Considerations should be given to the availability of other resources for funding, project implementation and partnership.
  – Projects that have potential for other types of funding or partnership collaboration, such as donations or matching grants, should receive higher priority.
  – The District’s ability to implement a specific project may depend on the availability of other resources, including staffing and financial resources to support maintenance and operations.
  – If there are other providers with available alternative resources in the same area, such as a facility owned by another agency, the project should receive a lower priority. However, the affordability of alternative resources in relation to the income level of nearby residents should be taken into consideration.

15 See discussions on Integration of Parks and Program Services in Chapter Four.
The Seven-Year CIP

This plan includes a seven-year CIP from 2012 to 2018 to be implemented through three biennial budgets.

MPT’s strategy for financing priority capital improvements includes using revenue from the 2005 Park Improvement Bond, supplemented by the District’s General Fund, operating fund, grants, donations and City contributions. Figure 3 summarizes the potential funding sources for the proposed CIP.

Figure 3: Projected CIP Funding Sources, 2012-2018

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Biennium 2012</th>
<th>Biennium 2013-2014</th>
<th>Biennium 2015-2016</th>
<th>Biennium 2017-2018</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>B 2005 UTGO Bonds</td>
<td>$10,056,201</td>
<td>$9,222,000</td>
<td>$2,500,000</td>
<td></td>
<td>$19,278,201</td>
</tr>
<tr>
<td>IG State Grant-RCO</td>
<td>$500,000</td>
<td>$2,375,000</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
<td>$7,875,000</td>
</tr>
<tr>
<td>OG State Grant-Other</td>
<td>$385,000</td>
<td>$3,150,000</td>
<td>$2,785,000</td>
<td>$3,000,000</td>
<td>$9,320,000</td>
</tr>
<tr>
<td>D Donations/Contributions</td>
<td>$40,000</td>
<td>$2,260,000</td>
<td>$3,210,000</td>
<td>$2,850,000</td>
<td>$8,360,000</td>
</tr>
<tr>
<td>C City of Tacoma</td>
<td>$1,000,000</td>
<td>$1,030,000</td>
<td></td>
<td></td>
<td>$2,030,000</td>
</tr>
<tr>
<td>O Operating Funds/Other</td>
<td>$11,015,301</td>
<td>$13,582,183</td>
<td>$41,287,750</td>
<td>$80,048,000</td>
<td>$143,933,234</td>
</tr>
<tr>
<td>G General Fund/Other</td>
<td>$265,000</td>
<td>$10,530,000</td>
<td>$500,000</td>
<td></td>
<td>$11,285,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$21,996,502</td>
<td>$31,844,183</td>
<td>$61,342,750</td>
<td>$88,898,000</td>
<td>$204,081,435</td>
</tr>
</tbody>
</table>

16 Based on 2011 dollars.
Resources used to implement the CIP will come from the following sources:

- **General Fund**: Each new budget cycle, the District reviews overall capital needs for the next biennium and allocates a specified dollar amount from the general fund toward capital improvements, depending upon overall priorities and budget resources.

- **Bond proceeds**: In November 2005, voters passed an $84.3 million bond to fund capital construction and renovation projects at 61 parks throughout the District. These projects were identified through public input over a two-year period and refined by the Citizens Bond Advisory Committee. Many of the capital projects recommended in this plan would not be possible without the District's ability to issue bonds. Funding can be used for capital improvements, but not maintenance or programming.

- **Recreation and Conservation Office (RCO)**: The Recreation and Conservation Office is an agency of the State of Washington. This agency is a major funder of recreation and conservation projects throughout the state through competitive grants. The grant application process weighs the merits of proposed projects against established program criteria.

- **Legislative action**: The state legislature provides for special capital allocations to support projects of special concern and interest. These projects are part of Metro Parks' legislative agenda presented to local senators and representatives in the legislature for funding consideration.

- **Federal grants**: In addition to federal funding that passes through the RCO, additional grant funding is available through a variety of federal agencies. The District specifically anticipates targeting grants benefiting waterfront improvements.

- **Private donations**: The CIP anticipates successful personal and corporate fundraising for projects with special public interest, such as special exhibits or work at individual park sites. This work will primarily be accomplished through coordinated efforts with the Greater Metro Parks Foundation, NW Trek Foundation, Zoo Society and other non-profit partners.

- **Grants (state and local)**: In addition to RCO grant funding, other grant funding is available through a variety of state agencies, local jurisdictions and private foundations. The CIP assumes funding from Pierce County Conservation Futures, Tacoma Public Schools, and City of Tacoma.

- **Private/Partnership**: This revenue category includes funding from major sponsors who receive a high benefit from being associated with certain locations or having facilities dedicated to certain users. This would include developer contributions toward these sites.
• **Enterprise funds:** Unless provided for in voter-approved Unlimited Tax General Obligation (UTGO) bonds, those MPT businesses operating as enterprise funds are expected to provide for their own capital programs. The CIP assumes contributions from these enterprise funds, either from earned revenues, grants, or individual bond issues, for capital improvements at these sites. This includes debt service and payments for unvoted Limited Tax General Obligation (LTGO) bonds.

• **City of Tacoma:** Some of the parks and facilities maintained by MPT are owned by the City of Tacoma. The CIP assumes contributions from the City for capital improvements to their facilities, such as Point Defiance Park and Old Town Dock.

• **Zoo bond:** Additional major improvements are needed at Point Defiance Zoo & Aquarium. These improvements may be funded through future bond issues and private donations.

Figure 4 on the following page is the CIP to support the success of Green Vision 2030. Map 2 shows the location of the proposed capital projects for improvements.

The Capital Improvement Program for 2012-2014 continues to be on an aggressive schedule. Large projects in Point Defiance and along Ruston Way will be the significant focus as the remaining Bond funds are expended along with funding for Peninsula Park and the connection between these two regional park sites. A total of 33 additional sites will be improved ranging from neighborhood parks to the regional park and community center sites. The total capital outlay is estimated to be in excess of $53 million.
### Figure 4: Capital Improvement Program

(Rev 02-08-12)

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Map Location</th>
<th>Project Type</th>
<th>Park</th>
<th>Description</th>
<th>12/14 Funding Sources by Biennium</th>
<th>Project Cost</th>
<th>Maintenance Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NE</td>
<td>1</td>
<td>U</td>
<td>Alderwood Park</td>
<td>Park improvements will include trail upgrades, picnic shelter renovation, site furnishings.</td>
<td>0</td>
<td>$159,600</td>
<td></td>
</tr>
<tr>
<td>SW</td>
<td>2</td>
<td>U/N</td>
<td>Alling Park</td>
<td>The new park improvements will include a new irrigation system, new picnic shelter, half court basketball, site furnishings, and landscape enhancements.</td>
<td>0</td>
<td>$315,550</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>U</td>
<td>Athletic Field Upgrades</td>
<td>Miscellaneous improvements including irrigation, drainage, and playing surface enhancements.</td>
<td>B</td>
<td>$36,015</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>3</td>
<td>U</td>
<td>Baltimore Park</td>
<td>Park improvements will include new irrigation system, and repave basketball court.</td>
<td>0</td>
<td>$106,400</td>
<td></td>
</tr>
<tr>
<td>SE</td>
<td>4</td>
<td>N</td>
<td>Blueberry Park</td>
<td>New walkways, signage, and site furnishings.</td>
<td>B</td>
<td>$135,557</td>
<td>Neutral</td>
</tr>
<tr>
<td>NE</td>
<td>5</td>
<td>N</td>
<td>Browns Point Lighthouse</td>
<td>Walkways, ADA improvements, parking, site furnishings, restrooms, and water access/ kayak launch.</td>
<td>B/IG</td>
<td>$776,450</td>
<td></td>
</tr>
<tr>
<td>NE</td>
<td>6</td>
<td>U</td>
<td>Browns Point Playfield</td>
<td>Park improvements will include new irrigation system, ADA upgrades, and new fencing.</td>
<td>0</td>
<td>$146,300</td>
<td></td>
</tr>
<tr>
<td>SE</td>
<td>7</td>
<td>U/N</td>
<td>Celebration Park / Ryan’s Park</td>
<td>Walkway/ trail development, wetland enhancements, site furnishings, and signage.</td>
<td>0</td>
<td>$296,266</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>8</td>
<td>N</td>
<td>China Lake</td>
<td>Access. ADA upgrades, trail improvements, new boardwalk, fencing, interpretive signage, wetland mitigation.</td>
<td>OG</td>
<td>$249,189</td>
<td></td>
</tr>
<tr>
<td>SE</td>
<td>9</td>
<td>U</td>
<td>Cloverdale Park</td>
<td>Park improvements will include new play equipment, pathway/accessibility improvements, fencing and furnishings landscape and turf upgrades.</td>
<td>B</td>
<td>$793,654</td>
<td>Neutral</td>
</tr>
<tr>
<td>NE</td>
<td>10</td>
<td>U</td>
<td>Dash Point Park</td>
<td>Park improvements will include new play equipment, shelter renovation, parking lot upgrades, dock renovations, and improvements for general water access.</td>
<td>0</td>
<td>$1,072,381</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>11</td>
<td>U</td>
<td>Delong Park</td>
<td>Trail improvements, new overlook structures, signage, and habitat restoration.</td>
<td>OG</td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>12</td>
<td>U</td>
<td>Eastside Pool</td>
<td>Interior upgrades, Roof Replacement, HVAC Replacement.</td>
<td>B</td>
<td>$815,651</td>
<td>Neutral</td>
</tr>
<tr>
<td>U/N</td>
<td></td>
<td></td>
<td>Environment, Greenspace &amp; Natural Area Enhancement</td>
<td>District-wide program for turf conversions, invasive species removal, and relandscaping.</td>
<td>B/OG</td>
<td>$1,281,337</td>
<td>30,000</td>
</tr>
</tbody>
</table>

**PROJECT TYPE:** U = Upgrade, Improvements, Renovations; N = New Development; U/N = Combined- Upgrade/ New

**FUNDING SOURCES:** B = 2005 UTGO Bonds; IG = State Grant-RCO; Og = Grant-Other; D = Donations/ Contributions; T = City of Tacoma; O = Operating Funds/Other; G = General Fund
### Figure 4: Capital Improvement Program, Continued

(Rev 02-08-12)

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Map Location</th>
<th>Project Type</th>
<th>Park</th>
<th>Description</th>
<th>2012 Cost</th>
<th>2013-14</th>
<th>2015-16</th>
<th>2017-18</th>
<th>Total Cost</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>SE</td>
<td>13</td>
<td>U</td>
<td>Fern Hill</td>
<td>Utility upgrades</td>
<td>0</td>
<td>B</td>
<td>0</td>
<td>0</td>
<td>$46,467</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>14</td>
<td>U</td>
<td>Ferry Park</td>
<td>New playground, and site furnishings</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>$120,000</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>15</td>
<td>U/N</td>
<td>Fort Nisqually</td>
<td>Fort Nisqually improvements include the Granary Building, roof replacement program, volunteer building reconstruction, and Master Plan development /implementation.</td>
<td>0/OG/D</td>
<td>OG/D/OG</td>
<td>0/OG/D</td>
<td></td>
<td>$1,000,000</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>16</td>
<td>N</td>
<td>Franklin Park</td>
<td>Skate park, landscape restoration, Lawrence Street development, pathway extension and upgrades. Phase II restroom replacement</td>
<td>0/B/IG</td>
<td>0</td>
<td></td>
<td></td>
<td>$2,431,631</td>
<td>15,000</td>
</tr>
<tr>
<td>NW</td>
<td>17</td>
<td>N</td>
<td>Garfield Gulch</td>
<td>New Boardwalk, interpretive signage, habitat restoration</td>
<td>0/OG</td>
<td>0</td>
<td></td>
<td></td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>SE</td>
<td>18</td>
<td>N</td>
<td>Harmon Park</td>
<td>Playground enhancements in cooperation with TSD</td>
<td>0/0/OG</td>
<td>0</td>
<td></td>
<td></td>
<td>$190,000</td>
<td>TPS</td>
</tr>
<tr>
<td>NW</td>
<td>19</td>
<td>U</td>
<td>Headquarters</td>
<td>Demonstration Garden additions, general building improvements (Boardroom and fixtures)</td>
<td>0/B/0/D</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td></td>
<td>$375,000</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>20</td>
<td>U/N</td>
<td>Heidelberg Complex</td>
<td>Park improvements will include new concession building, new scoreboard, fencing, security, skatepark enhancements, new playground, bleachers, entry upgrades, drainage upgrades, and irrigation upgrades.</td>
<td>0/B/0/D</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td></td>
<td>$2,275,000</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>21</td>
<td>U</td>
<td>Irving Park</td>
<td>New basketball court, playground, picnic amenities, pool removal.</td>
<td>0/B</td>
<td>0</td>
<td></td>
<td></td>
<td>$385,975</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>22</td>
<td>U</td>
<td>Jane Clark Park</td>
<td>Park improvements will include modifications/removal of Fieldhouse, fencing and site furnishings, walking path, parking improvements, drainage and irrigation enhancements, ADA upgrades</td>
<td>0/B</td>
<td>0</td>
<td></td>
<td></td>
<td>$957,600</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>23</td>
<td>U</td>
<td>Jefferson Park</td>
<td>Playground enhancements, drainage improvements, ADA upgrades, pathway upgrades, building/restroom/mechanical building modifications.</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td></td>
<td>$655,400</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>24</td>
<td>U/N</td>
<td>Kandle Park</td>
<td>Park improvements will include, ADA upgrades, soccer field upgrades, (Downing School), and new pool feature</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td></td>
<td>$1,400,000</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td></td>
<td></td>
<td>Land Acquisition and Development</td>
<td>on-going to satisfy LOS needs, fill-in for existing parks</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td>0/0/D</td>
<td></td>
<td>$2,000,000</td>
<td></td>
</tr>
</tbody>
</table>

**PROJECT TYPE:** U = Upgrade, Improvements, Renovations; N = New Development; U/N = Combined-Upgrade/ New

**FUNDING SOURCES:** B = 2005 UTGO Bonds; IG = State Grant-RCO; OG = Grant-Other; D = Donations/Contributions; T = City of Tacoma; O = Operating Funds/Other; G = General Fund
### Figure 4: Capital Improvement Program, Continued

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Map Location</th>
<th>Project Type</th>
<th>Park Description</th>
<th>12/14 Cost</th>
<th>Maintenance Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>SE</td>
<td>25</td>
<td>U/N</td>
<td>Lincoln/Eldridge Playground</td>
<td>0</td>
<td>$1,449,700</td>
</tr>
<tr>
<td>SW</td>
<td>26</td>
<td>U</td>
<td>Lincoln Heights Park</td>
<td>0</td>
<td>$800,000</td>
</tr>
<tr>
<td></td>
<td>U/N</td>
<td>Maintenance Facilities</td>
<td>Replacement for Point Defiance, Wapato, Wright, and Greenhouses</td>
<td>0</td>
<td>$9,855,000</td>
</tr>
<tr>
<td>SW</td>
<td>27</td>
<td>U/N</td>
<td>Manitou Park</td>
<td>B</td>
<td>$726,753</td>
</tr>
<tr>
<td>NW</td>
<td></td>
<td></td>
<td>McCarver Park</td>
<td></td>
<td>Neutral</td>
</tr>
<tr>
<td>SE</td>
<td>28</td>
<td>N</td>
<td>McKinley Park</td>
<td>0</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>SW</td>
<td>29</td>
<td>U</td>
<td>Meadow Park</td>
<td>0</td>
<td>$490,000</td>
</tr>
<tr>
<td>U</td>
<td></td>
<td>MPT/ Johnson Controls</td>
<td>Renewable upgrades and retro-fits</td>
<td>B/O</td>
<td>$5,241,658</td>
</tr>
<tr>
<td>U/N</td>
<td></td>
<td>Neighborhood Park</td>
<td>Small Cap Projects</td>
<td>0</td>
<td>$5,029,500</td>
</tr>
<tr>
<td>NE</td>
<td>30</td>
<td>N</td>
<td>Norpoint Park</td>
<td>0</td>
<td>$5,029,500</td>
</tr>
<tr>
<td>NE</td>
<td>31</td>
<td>U</td>
<td>Norpoint Center</td>
<td>0</td>
<td>$2,314,200</td>
</tr>
<tr>
<td>NE</td>
<td></td>
<td>N</td>
<td>Northeast Athletic Facility</td>
<td>0</td>
<td>$1,263,500</td>
</tr>
<tr>
<td>NE</td>
<td></td>
<td>U/N</td>
<td>Northeast Tacoma Playground</td>
<td>0</td>
<td>$5,800,000</td>
</tr>
<tr>
<td>32</td>
<td>U/N</td>
<td>Northwest Trek Wildlife Park</td>
<td>New Kids Play area, exhibit relocation and upgrades, Conservation Center upgrade, road and pathway improvements, Tour Station upgrade, and miscellaneous infrastructure projects</td>
<td>0</td>
<td>Neutral</td>
</tr>
</tbody>
</table>

**PROJECT TYPE:** U = Upgrade, Improvements, Renovations; N = New Development; U/N = Combined- Upgrade/ New

**FUNDING SOURCES:** B = 2005 UTGO Bonds; IG = State Grant-RCO; OG = Grant-Other; D = Donations/ Contributions; T = City of Tacoma; O = Operating Funds/Other; G = General Fund
Figure 4: Capital Improvement Program, Continued

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Map Location</th>
<th>Project Type</th>
<th>Park</th>
<th>Description</th>
<th>2012</th>
<th>2013-14</th>
<th>2015-16</th>
<th>2017-18</th>
<th>Project Cost</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>SW</td>
<td>33</td>
<td>N</td>
<td>Oak Tree Park</td>
<td>Implementation of Master Plan to meet needs for neighborhood park including trails, landscaping and new play equipment.</td>
<td>B</td>
<td>B/D</td>
<td></td>
<td></td>
<td>$374,733</td>
<td>Neutral</td>
</tr>
<tr>
<td>SW</td>
<td>34</td>
<td>U</td>
<td>Oakland/Madrona Park</td>
<td>Active playground feature, Phase II park improvements, demolition, irrigation, play equipment, new shelter, and parking enhancements.</td>
<td>B</td>
<td>O</td>
<td>0</td>
<td></td>
<td>$709,572</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td></td>
<td>U</td>
<td>Old Town Park</td>
<td>Irrigation and drainage upgrades</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td>$86,163</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>35</td>
<td>U/N</td>
<td>Peck Field</td>
<td>Park improvements will include new turf field, drainage upgrades (ball diamonds) concession building upgrades, ADA upgrades, fencing, parking lot upgrades.</td>
<td>B</td>
<td>B/O/G/D</td>
<td></td>
<td></td>
<td>$2,238,300</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>36</td>
<td>U/N</td>
<td>People's Center &amp; Pool</td>
<td>General Upgrades for program delivery</td>
<td>B</td>
<td>0</td>
<td>0</td>
<td></td>
<td>$2,150,000</td>
<td>2015</td>
</tr>
<tr>
<td>NW</td>
<td>37</td>
<td>U</td>
<td>People's Park</td>
<td>Park improvements will include paving replacement, new play equipment, utilities (irrigation system), and furnishings.</td>
<td>B</td>
<td>0</td>
<td></td>
<td></td>
<td>$738,732</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>38</td>
<td>U</td>
<td>Proctor Gardens</td>
<td>Fencing, irrigation, and signage</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td>$23,750</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>39</td>
<td>U/N</td>
<td>Pt. Defiance Zoo &amp; Aquarium</td>
<td>stingray exhibit planned for 2013, parking lot upgrade / addition, various exhibit enhancement projects and Phase I implementation of the new master plan.</td>
<td>O</td>
<td>0</td>
<td>0</td>
<td></td>
<td>$28,047,859</td>
<td>Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>40</td>
<td>U/N</td>
<td>Point Defiance Park</td>
<td>Park improvements will include boathouse renovations, Gig Harbor overlook; building upgrades on the Pagoda and Lodge, restroom buildings, and shelters; Ruston Way Trail connection; Triangle infrastructure; Peninsula Park; Bluff Trail; Destination playground; general water access improvements; ADA improvements; new back entrance and parking lot; historic zone development; water main upgrades; roadway and parking improvements; slope stabilization; fencing and furnishings.</td>
<td>O</td>
<td>0</td>
<td>0</td>
<td>D/O</td>
<td>$40,861,931</td>
<td>45,000</td>
</tr>
<tr>
<td>SE</td>
<td>41</td>
<td>U</td>
<td>Portland Avenue Center</td>
<td>General building upgrades, including roof, to support program delivery</td>
<td>B/D</td>
<td>B/G/D</td>
<td>O/G/O/D</td>
<td>O/G/O/D</td>
<td>$40,861,931</td>
<td>45,000</td>
</tr>
<tr>
<td>SE</td>
<td>42</td>
<td>U/N</td>
<td>Portland Avenue Park</td>
<td>Park improvements will include parking upgrades, sprayground, tennis court resurfacing, field drainage, and new restroom building.</td>
<td>O</td>
<td></td>
<td></td>
<td></td>
<td>$700,000</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>43</td>
<td>N</td>
<td>Puget Park/ Gulch</td>
<td>In cooperation with PCRS, boardwalk, interpretive signage, wetland mitigation work, and site furnishings,</td>
<td>O</td>
<td>0</td>
<td></td>
<td></td>
<td>$1,615,950</td>
<td></td>
</tr>
<tr>
<td>U/N</td>
<td></td>
<td></td>
<td>Reforestation Program</td>
<td>District-wide program for tree planting</td>
<td>B</td>
<td>0</td>
<td></td>
<td></td>
<td>$284,000</td>
<td>Neutral</td>
</tr>
</tbody>
</table>

**PROJECT TYPE:** U = Upgrade, Improvements, Renovations; N = New Development; U/N = Combined-Upgrade/ New Funding Sources: B = 2005 UTGO Bonds; IG = State Grant-RCO; OG = Grant-Other; D = Donations/ Contributions; T = City of Tacoma; O = Operating Funds/Other; G = General Fund

Metro Parks Tacoma | Green Vision 2030
### Figure 4: Capital Improvement Program, Continued

(Rev 02-08-12)

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Map Location</th>
<th>Project Type</th>
<th>Park</th>
<th>Description</th>
<th>12/14 Funding Sources by Biennium</th>
<th>Project Cost</th>
<th>Maintenance Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2012</td>
<td>2013-14</td>
<td>2015-16</td>
</tr>
<tr>
<td>SE</td>
<td>44</td>
<td>U</td>
<td>Roosevelt Park</td>
<td>Pathway improvements, new fencing, and general landscape improvements</td>
<td>B</td>
<td>$47,500</td>
<td>Neutral</td>
</tr>
<tr>
<td></td>
<td></td>
<td>U/N</td>
<td>Skateparks</td>
<td>Miscellaneous upgrades and new skate dots throughout the park system</td>
<td>B</td>
<td>$237,500</td>
<td>Neutral</td>
</tr>
<tr>
<td>SW</td>
<td>46</td>
<td>U/N</td>
<td>South End Recreation Area (SERA)</td>
<td>Park improvements will include new light poles, new concession building, turf soccer field, ADA upgrades, BMX track, bleachers and furnishings, and parking upgrades.</td>
<td></td>
<td>O/D</td>
<td>O/D</td>
</tr>
<tr>
<td>SW</td>
<td>47</td>
<td>U</td>
<td>South Park &amp; Community Center</td>
<td>General building upgrades to support program delivery</td>
<td>0</td>
<td>$500,000</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td>48</td>
<td>U</td>
<td>Stanley Playfield</td>
<td>Park improvements will include irrigation and turf upgrades, landscape enhancements, and site furnishings.</td>
<td>0</td>
<td>$325,800</td>
<td></td>
</tr>
<tr>
<td>SW</td>
<td>49</td>
<td>N</td>
<td>STAR Center</td>
<td>Outdoor Playground/sprayground with restroom, multi-purpose shelter with event lawn, parking, signage and site furnishings.</td>
<td>OG/D</td>
<td>B/IG/OG/D</td>
<td>OG/O/D</td>
</tr>
</tbody>
</table>

**PROJECT TYPE:** U = Upgrade, Improvements, Renovations; N = New Development; U/N = Combined-Upgrade/New

**FUNDING SOURCES:** B = 2005 UTGO Bonds; IG = State Grant-RCO; OG = Grant-Other; D = Donations/Contributions; T = City of Tacoma; O = Operating Funds/Other; G = General Fund
**Figure 4: Capital Improvement Program, Continued**

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Map Location</th>
<th>Project Type</th>
<th>Park Description</th>
<th>12/14 Funding Sources by Biennium</th>
<th>Project Cost</th>
<th>Maintenance Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>SE</td>
<td>50</td>
<td>U/N</td>
<td>Stewart Heights Park</td>
<td>Park improvements will include skatepark expansion and enhancements, playground enhancements, and tennis court resurfacing.</td>
<td>B 0 0</td>
<td>$645,300</td>
</tr>
<tr>
<td>SE</td>
<td>51</td>
<td>N</td>
<td>Stewart Heights Pool</td>
<td>Park improvements will include new pool feature.</td>
<td>B 0 0</td>
<td>$997,340 Neutral</td>
</tr>
<tr>
<td>SE</td>
<td>52</td>
<td>N</td>
<td>Swan Creek</td>
<td>Implementa of Master Plan including trails, environmental mitigation projects, campgrounds, interpretive signage, bike trails, picnic shelters and connections to First Creek trails</td>
<td>B B/IG/D/O G/T O/OG/D O/IG/D/T</td>
<td>$13,003,560 110,000</td>
</tr>
<tr>
<td>NW</td>
<td>53</td>
<td>U/N</td>
<td>Tacoma Nature Center/Snake Lake</td>
<td>Park improvements will include trails and signage, habitat restoration, building upgrades, and parking lot improvements.</td>
<td>O 0 0</td>
<td>$1,330,000</td>
</tr>
<tr>
<td>NW</td>
<td>54</td>
<td>U/N</td>
<td>Titlow Park</td>
<td>Park improvements will include new playground/sprayground, picnic area, and landscape improvements; Phase II in cooperation with PPS and SPSSSEG includes pool removal, lagoon restoration, and connection to Puget Sound; Phase III Kay House Demo, hidden Beach Upgrades, and Dive Park improvements</td>
<td>B O/IG/OG OG/O/D OG/O/D</td>
<td>$11,360,707 192,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>U/N</td>
<td>Trail Improvement Program</td>
<td>General upgrades and expansion of the trails, bikeways, and pathway systems</td>
<td>B 0 0</td>
<td>$1,100,000 Neutral</td>
</tr>
<tr>
<td>NW</td>
<td>55</td>
<td>U/N</td>
<td>Vassault Park</td>
<td>Park improvements will include under drainage system, new playground, picnic pavilion, resurface tennis courts, and site furnishings.</td>
<td>0 0</td>
<td>$911,300</td>
</tr>
<tr>
<td>SE</td>
<td>56</td>
<td>U/N</td>
<td>Wapato Park</td>
<td>Park improvements will include sprayground and playground, fishing pier renovation, bathhouse concession stand, 72nd Street parking lot redevelopment, lake improvements, fencing, and signage</td>
<td>O/IG/OG O/IG/OG</td>
<td>$5,401,000 90,000</td>
</tr>
<tr>
<td>SW</td>
<td>57</td>
<td>N</td>
<td>Wapato Hills Park</td>
<td>Trails, signage, site furnishings and invasive species removal. Phase II restroom renovation and spraypark improvements</td>
<td>B B/OG/D/T O/OG</td>
<td>$440,000 COT M&amp;O</td>
</tr>
<tr>
<td>NW</td>
<td>58</td>
<td>U/N</td>
<td>Wright Park</td>
<td>Park improvements will include gazebo, Conservatory upgrades/expansion.</td>
<td>O/IG/OG</td>
<td>$13,928,500</td>
</tr>
</tbody>
</table>

**TOTAL:** $204,081,435

**PROJECT TYPE:** U = Upgrade, Improvements, Renovations; N = New Development; U/N = Combined - Upgrade/ New
**FUNDING SOURCES:** B = 2005 UTGO Bonds; IG = State Grant-RCO; OG = Grant-Other; D = Donations/ Contributions; T = City of Tacoma; O = Operating Funds/Other; G = General Fund
Chapter Eight: Beyond Plan Adoption

The adoption of Green Vision 2030 by the Park Board is only the first step in establishing a long-term strategic direction for the organization. Beyond its adoption, MPT will implement the plan by further developing a six-year action plan and corresponding capital and operating budgets to achieve the vision, mission, goals and objectives.

Plan Implementation

Implementing the long-term vision, mission, goals and objectives requires a deeper level of understanding. This involves further work to direct the development and prioritization of action strategies, mid-term departmental and program service business plans, and biennial budgets.

Upon adoption of this plan, staff will immediately undertake subsequent tasks to provide guidance for plan implementation:

- Develop an impact assessment checklist for inclusion in all staff reports and memoranda to the Park Board for decision-making. The checklist should be designed to help staff determine the environmental, economic, social and cultural benefits and risks associated with any proposed actions to the organization and the community-at-large and identify population groups being affected in the community;
- Reassess park level of service, as recommended in Chapter Four, to further ensure "close proximity" of parks to residences to support healthy communities;
- Determine and adopt District-wide allocation of "direct and indirect" costs to ensure consistent application and accountability across all mission-led program areas and the four departments;
- Develop and adopt program LOS to uphold social equity and sustainable pricing philosophy/cost recovery targets;
- Determine MPT’s respective roles as a primary provider, a broker, a facilitator, a partner, a sponsor or information clearinghouse in addressing future park and recreation needs;
- Set direction for businesses operated under the Enterprise Funds to balance both their social and financial responsibilities;
- Further assess facility classification and capital needs based on an adopted program LOS;
• Develop strategic directions to guide mission-led program business plans;

• Apply the “logic model” to develop and prioritize action strategies to implement goals and objectives during the budget development process; and

• Research business and operational support models, and evaluate the organization structure to align service delivery and improve efficiencies.

**Plan Monitoring and Continuous Improvement**

Planning is a continuous process and, often times, an “art of muddling through”. Changing needs and analysis of performance outcomes will constantly inform the organization whether the plan is on the right track or needs revision. To help monitor plan implementation, MPT must apply performance management best practices and be engaged in a continuous learning, self-evaluation and improvement process.

Upon adoption of this plan, staff will undertake the following tasks to create and nurture a performance management culture within the organization:

• Train staff to integrate core values and performance management best practices into daily business and operations;

• Operationalize the eight defined performance measures and develop a manual to provide staff guidance on the timeline, frequency and logistics of performance data collection;

• Conduct community surveys and other assessments to collect baseline data for the defined performance measures;

• Develop achievable targets, with cross departmental staff, for each performance measure by considering baseline data collected;

• Ensure consistent use and interpretation of data in all levels of planning and strategic alignment by allocating resources to coordinate District-wide performance management activities in conjunction with planning and policy research and analysis; and

• Develop a performance management policy and provide training to help staff constantly answer the following five key questions when performance data are reviewed and discussed.

---

17 Charles E. Lindblom (1959). *The Art of Muddling Through* refers to the theory of incrementalism in planning, policy and decision-making, with the use of performance measures and others methods to collect feedback to inform the issue identification and strategy assessments in the reiterative planning process.

18 Planning responsibilities may include both the monitoring of the strategic plan and collaboration with partners to advance urban park development within mixed-use centers to meet future growth needs.
**Five Key Questions**¹⁹

- What are we trying to accomplish?
- Have we achieved our targets? Why and why not?
- Is there enough information (such as industry trends and benchmark data) to warrant a recalibration of targets?
- What other conditions or causal factors must exist to achieve target measures?
- Are current strategies effective? If not, then what? (What strategies are we using to achieve the results? Can these strategies deliver the target performance outcomes? Are new action strategies needed? Should strategies be changed?)

In addition, MPT will adopt the following best practices to maintain and monitor strategic plan relevancy:

- Annually update District’s constituents of the plan implementation progress through the announcement of the findings of the defined performance measures;
- Review and adjust the strategic plan every biennium to provide guidance to capital project planning and budget development; and
- Authorize sufficient resources to conduct a major strategic plan update every six years to take into account the changing demographics, needs, trends and performance data collected over time to satisfy state grant funding eligibility requirements.

**Concluding Remarks**

Because planning is an iterative and incremental process, this plan is a living guidebook responsive to ever-changing trends and community needs. MPT will continue to seek community input as staff move forward with immediate plan implementation and monitoring as envisaged in this chapter.

This interim update process for the strategic plan has already initiated and engaged a two-way dialogue with stakeholders to inform long-range planning and policy decisions. Together with community partners, MPT will make Tacoma a great place to play, learn and grow.

¹⁹ Adapted from Ken Miller (2006). *We Don't Make Widgets: Overcoming the Myths That Keep Government From Radically Improving.* P93.