

# RESTORING PITTSBURGH PARKS

## PROGRAM SUMMARY

Pittsburgh's park system is an invaluable asset for our city. Its beauty, size, and reach make it a key amenity for residents of and visitors to the city and region — and an important part of every neighborhood.

But dwindling resources for park maintenance and upkeep, coupled with the age of park and recreation facilities citywide, have resulted in deteriorating conditions in many parks and play spaces across the system. Despite efforts by the City's Department of Public Works to do more with less, today more than half of all parks in Pittsburgh are in fair or poor condition.

Parks can produce tremendous benefits for individuals and communities. Pittsburgh residents need their parks to play an active role supporting healthy, active lifestyles, public safety, and overall quality of life in neighborhoods across the city.

To do this, our parks need an infusion of new funds. Many Pittsburghers agree — more than 95% of people who took the Parks Listening Tour Survey said our parks need more resources. It's time to make high quality parks a reality for all.

The Pittsburgh Parks Conservancy and the City of Pittsburgh are making a commitment to achieve excellence and equity in every park in every neighborhood in Pittsburgh.

- By **GENERATING NEW RESOURCES** for parks

Up to \$10 million a year in new funds from the Parks For All referendum, plus sustained investment by the City and potential philanthropic partners

- By **COMMITTING TO TRANSPARENCY**

Clear and open budgeting, so you know how and why money is spent



- By **SPENDING EQUITABLY** across the city

Prioritizing the parks and communities that need it most, and responding to public input about spending priorities

- With **CITIZEN INPUT AND GUIDANCE**

Public accountability to ensure we accomplish our goals, together

### Key Areas of Investment

With additional resources, parks and recreation facilities and programs throughout the City will be upgraded and modernized. New resources will be invested in four key budget areas — each critical to a healthy, well managed, and well-maintained park.

## MAINTENANCE

Regular upkeep tasks including waste pickup; path, sidewalk, and trail maintenance; playground maintenance; tree care; and other tasks

## REHABILITATION

Regularly-scheduled investments to repair or restore existing amenities in order to extend their life, improve safety, and increase functionality

## CAPITAL PROJECTS

Major investments to transform a site through master planning and/or replacement of existing amenities

## PROGRAMMING

Activities or events at parks and recreation facilities in which residents, kids, and families can participate

## How will we generate new resources for Pittsburgh Parks?

With your help! We are proposing a new ballot initiative that will help get us there. The ballot initiative will aim to establish a Parks Trust Fund to invest in high-quality parks for all Pittsburghers. The proposed ballot language is:

Shall the Pittsburgh Home Rule Charter be amended to establish a dedicated Parks Trust Fund beginning in 2020 to: improve, maintain, create and operate public parks; improve park safety; equitably fund parks in underserved neighborhoods throughout Pittsburgh; be funded with an additional 0.5 mill levy (\$50 on each \$100,000 of assessed real estate value); secure matching funds and services from a charitable city parks conservancy; and assure citizen participation and full public disclosure of spending?

## How will funds be distributed across the key areas of investment?

Potential new funds generated by the referendum will be divided between the four key budget areas according to public priorities expressed during the Parks Listening Tour. The most important investment area, according to people who took the Parks Listening Tour Survey, is maintenance, followed by rehabilitation, capital investments, and programming. The amounts assigned to each of the key budget areas are intended to balance the program's goal of making meaningful impacts in all areas with the public's expressed preferences for certain types of interventions, such that all parks in all neighborhoods see some degree of improvement. The remaining funds will be used for master planning, staffing, and a contingency fund.

### MAINTENANCE

**\$22 million** in new funds over six years

**\$3.7 million** in new funds each year, on average

**38%** of new funds over six years

### REHABILITATION

**\$11.6 million** in new funds over six years

**\$1.9 million** in new funds each year, on average

**20%** of new funds over six years

### CAPITAL PROJECTS

**\$10.2 million** in new funds over six years

**\$1.7 million** in new funds each year, on average

**18%** of new funds over six years

### PROGRAMMING

**\$2.5 million** in new funds over six years

**\$415,000** in new funds each year, on average

**4%** of new funds over six years

### ADMINISTRATIVE/ PARKS MASTER PLANNING/ PROJECT CONTINGENCIES

**\$11.6 million** in new funds over six years

**\$1.9 million** in new funds each year, on average

**20%** of new funds over six years

## RESTORING PITTSBURGH PARKS

# BUDGETING FOR MAINTENANCE

**\$22 million** in new funds over six years

**\$3.7 million** in new funds each year, on average

**38%** of new funds over six years

**Across the city, people share a strong desire to take better care of our existing parks. People who completed the Parks Listening Tour survey identified regular maintenance as the most important need for Pittsburgh's parks.**

Regular upkeep tasks include important activities like waste pickup; path, sidewalk, and trail maintenance; playground maintenance; tree care; and other tasks. With too few resources, the City has struggled to achieve the ideal level of maintenance required to keep the entire park system in excellent condition. Additional resources will allow for the hiring of more staff, the purchasing of more equipment, and thereby a significant increase in the frequency of key maintenance activities that residents say are most important.

No matter where you live in Pittsburgh, your parks should be cared for with the same regularity and effort as parks in any other area. New maintenance funds will be distributed to assess the level of need across all our parks, establish a consistent standard of care between them, and adopt a method for tracking progress over time. The maintenance tasks on which new funds will be spent will be informed by the priorities that residents expressed in the Parks Listening Tour Survey.

### How will Maintenance funds be spent?

The following table lays out the major maintenance budget areas and the amount of funds that will be dedicated to each, as a percent of the total new funding for maintenance.

MAINTENANCE BUDGET CATEGORIES		Total funding over six years, as a percent of new Maintenance funds
<b>Improving Practices</b>	Improved assessment and progress tracking to make maintenance work more efficient, ensure we are hitting our goals, and help us to implement best practices	<b>\$1.8 M</b> 9%
<b>New Equipment</b>	Will allow the expanded maintenance staff to work more efficiently and perform more regular park maintenance	<b>\$2.9 M</b> 13%
<b>Maintenance and Facilities Staff</b>	This staff completes the day-to-day maintenance tasks that Pittsburghers say are most important	<b>\$17.6 M</b> 87%

This table lays out the major maintenance activities that will be prioritized, along with the percent of survey respondents who said each task is "very important." Each of the above budget categories will support improved maintenance efforts in these categories.

MAINTENANCE ACTIVITY CATEGORIES		How many survey participants said this is Very Important?
<b>Waste Pickup</b>	Emptying trash and recycling bins, picking up litter, removing leaves, etc.	<b>89%</b>
<b>Paths/Sidewalks/Trails</b>	Seal coating, concrete patching, mulching, etc.	<b>80%</b>
<b>Playgrounds</b>	Minor repairs, painting equipment, fixing safety surfaces	<b>77%</b>
<b>Tree Care</b>	Planting, pruning, mulching, removing dead trees	<b>74%</b>
<b>Landscape Care</b>	Mulching, fertilizing, trimming, pruning	<b>61%</b>
<b>Pools and Spray Parks</b>	Opening, closing, and maintaining pools, spray parks, locker rooms, showers, and other related amenities	<b>61%</b>
<b>Mowing</b>	Cutting lawns and athletic fields	<b>60%</b>
<b>Other Categories</b>	Recreation centers, athletic fields and courts, ice and snow removal, pavilions, benches, fountains, etc.	<b>Less than 60%</b>

## RESTORING PITTSBURGH PARKS

# BUDGETING FOR REHABILITATION

**\$11.6 million** in new funds over six years

**\$1.9 million** in new funds each year, on average

**20%** of new funds over six years

**All Pittsburgh parks require regularly scheduled investments to repair or restore existing amenities in order to extend their life, improve safety, and increase functionality.**

Dedicated funds will be directed to repairing and restoring particular assets at sites across the system. Funds will be distributed for rehabilitation projects to update and sustain consistently high-quality amenities in all parks across the system. Rehabilitation projects involve repairing and restoring all sorts of assets within parks and recreation facilities. Decisions regarding which assets will be prioritized for funding and the locations in which that funding will be deployed will be made based on several factors, including:

- Public opinion, as gathered in the Parks Listening Tour Survey, which outlined a range of park assets and asked respondents to rate how important each was to them
- Urgency of repairs, which will be assessed in the first year of the program with continued assessment of park and building systems and features
- How soon parks are slated to receive Capital Project funds, with parks in communities that are further down the Capital Project list slated to receive Rehabilitation funds sooner

### How will Rehabilitation funds be spent?

The following table summarizes the major categories of park assets and support facilities that Rehabilitation projects will affect, the percent of survey respondents who said those categories are “very important,” and the total new funds that will be dedicated to each category over six years.

TOP CATEGORIES		How many survey participants said this is Very Important?	Total funding over six years, as a percent of new Rehabilitation funds
<b>System-Wide Assessment</b>	To determine where investments are needed most	--	<b>\$2.8 M</b> 24%
<b>Park Amenities</b>	Benches, pavilions, restrooms, other outdoor amenity replacements	<b>89%</b>	<b>\$877,000</b> 8%
<b>Paths, Sidewalks, and Trails</b>	Repairs and replacement including parking lots	<b>79%</b>	<b>\$1.1 M</b> 10%
<b>Park Lighting</b>	Field and other exterior lighting systems	<b>66%</b>	<b>\$877,000</b> 9%
<b>Playgrounds</b>	Play equipment and safety surface upgrades	<b>64%</b>	<b>\$614,000</b> 5%
<b>Pools and Spray Parks</b>	Repair and restore plumbing, mechanicals, liners, etc.	<b>53%</b>	<b>\$614,000</b> 5%
<b>Building Improvements</b>	Recreation and healthy and active living centers and building repairs; these will further support the Programming budget by improving the facilities at which programs are hosted	<b>50%</b>	<b>\$2.7 M</b> 23%
<b>Sports Facilities</b>	Restoration of surfaces, fencing, dugouts, etc.	<b>50%</b>	<b>\$438,000</b> 4%
<b>War Memorials/ Public Art</b>	Repairs to monuments and art	<b>37%</b>	<b>\$88,000</b> 1%
<b>Critical Repairs</b>	Urgent building facilities repairs due to prolonged deferred maintenance	--	<b>\$701,000</b> 6%
<b>Below Grade Infrastructure</b>	Underground issues and repairs, pipes, utilities, etc.	--	<b>\$438,000</b> 4%

## RESTORING PITTSBURGH PARKS

# BUDGETING FOR CAPITAL PROJECTS

**\$10.2 million** in new funds over six years

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**18%** of new funds over six years

### Communities across Pittsburgh deserve high quality parks that are designed in partnership with neighbors and park-goers.

Funds will be directed to transforming our parks one-by-one according to the input of local residents. Funds will be distributed to all parks in order of their community and park need, as determined by research and analysis by the City and Parks Conservancy. Sites in communities with the greatest need that have not seen significant investment in many years will receive the greatest priority. Seeking to achieve transformational change, capital projects will address the entire park in a coordinated fashion.

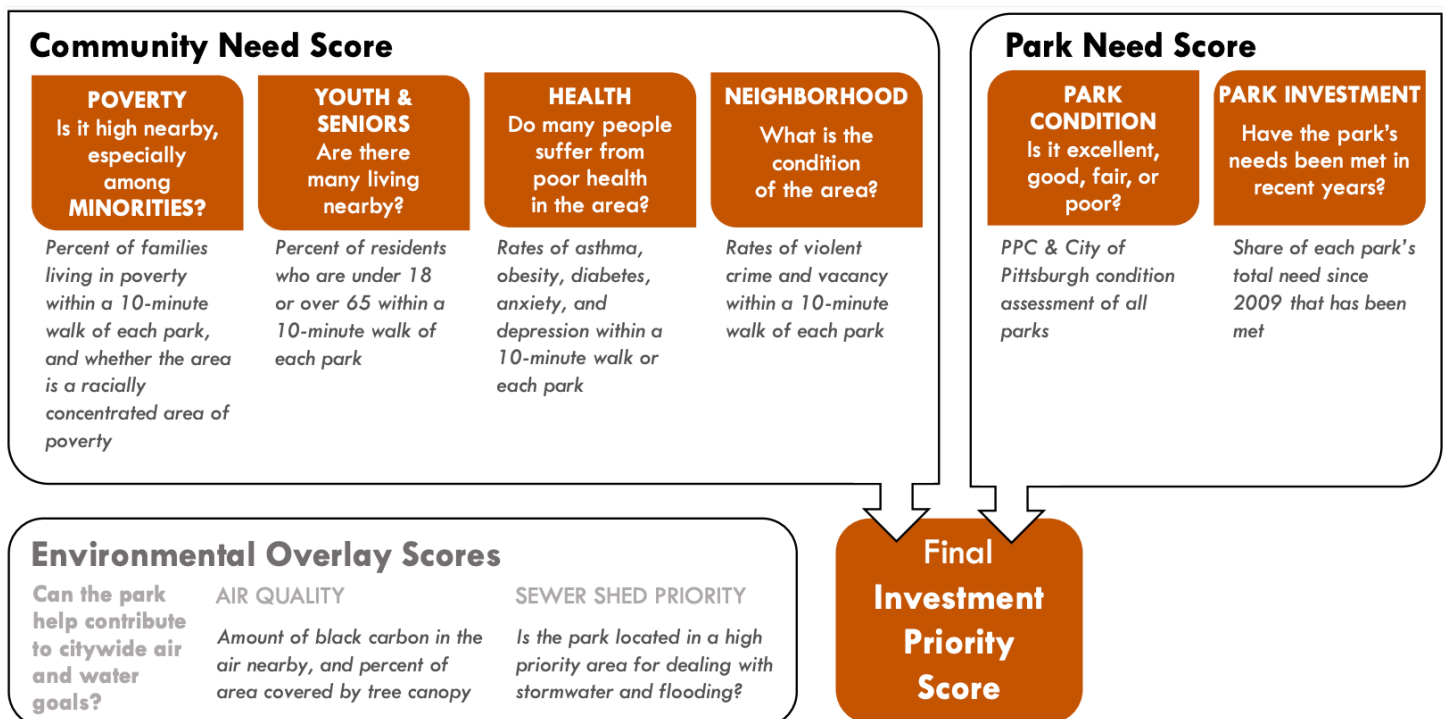
#### How do we determine how much funding each park will receive for Capital Projects?

##### Funding for each park is based on:

- The amount that would be needed to bring all parts of the park up to high level of quality
- The amount that parks of a similar size and in a similar condition are slated to receive
- Any master plans associated with each park and the cost of implementing their next phase
- The cost of managing and implementing a multi-year community planning and construction project

#### How do we determine the order in which Capital Projects will be funded?

The following chart represents the components of the park scoring strategy that was used to determine the order in which Capital Projects will be funded. Each park in Pittsburgh received a final Investment Priority Score based on its level of community need and site need. In addition, environmental factors were scored to provide insight for the final form of park investments, though environmental scores did not factor into the Investment Priority Score.







## How do we calculate the Community Need Scores?

Each park is scored according to the characteristics of the community within a 10-minute walk of the park. To the left is an example of such an area.

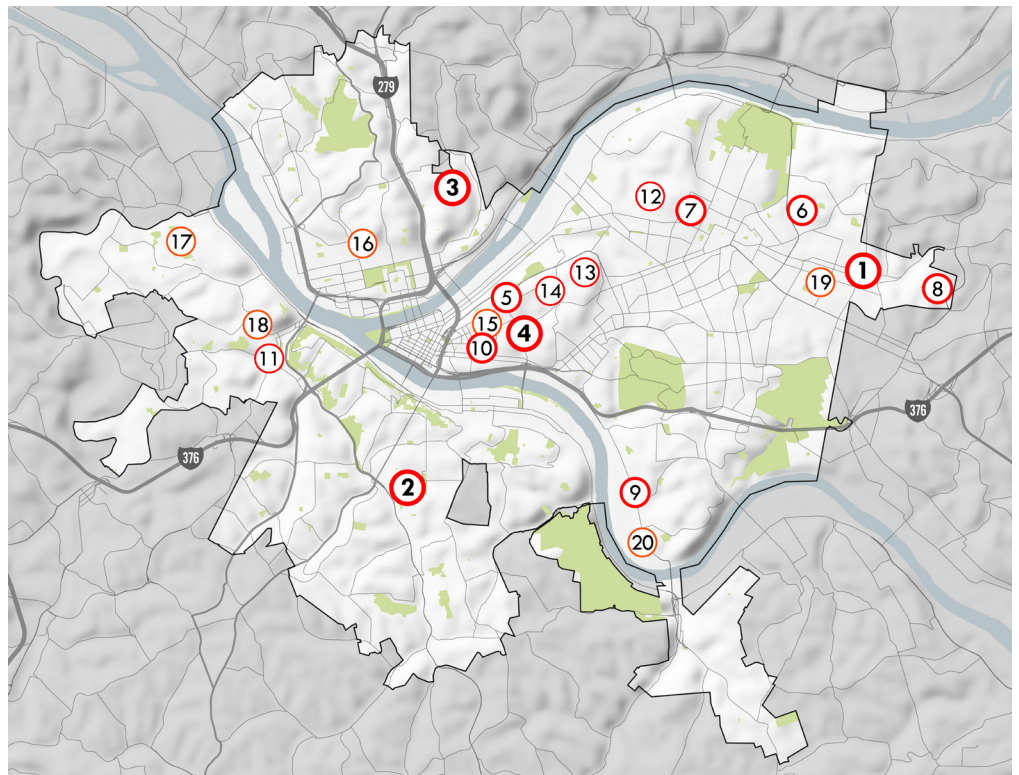
Some large parks may serve multiple communities that are far from one another and very different. For each of these parks, multiple “10-minute walk” areas were calculated and scored for different sections of the park. These larger parks received the Community Need Score of the highest need community among all of its 10-minute walk areas.

## In what order will parks be funded?

The following table and map shows the first 20 parks that will receive funding for park-wide Capital Projects. The Community Need Scores and Park Need Scores that produced this ranking will be recalculated each year, to capture neighborhood change and investments in parks, thus ensuring the scores are up to date. This recalculation may shuffle the order of park investments slightly.

### TOP 20 PARKS FOR CAPITAL PROJECT INVESTMENTS

1	Baxter Park
2	McKinley Park
3	Spring Hill Park
4	Kennard Park
5	Ammon Park
6	Paulson Rec Center
7	Kite Hill Park
8	East Hills Park
9	Lewis Park
10	Albert Turk Graham Park
11	West End Park
12	Fort Pitt Park
13	Robert E. Williams Park
14	Vincennes Park
15	Granville Park
16	Jefferson Park
17	Sheraden Park
18	Townsend Park
19	Homewood Park
20	Hazelwood Senior Center



## RESTORING PITTSBURGH PARKS

# BUDGETING FOR PROGRAMMING

**\$2.5 million** in new funds over six years

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### Every Pittsburgh community should have access to enriching youth- and family-friendly programs that cater to local interests and needs.

Funds will be directed to improving and expanding programming options across the city. New funds will aim to expand hours at recreational facilities, hire and maintain programming staff, modernize facilities to support better programs, and expand local partnerships with community organizations that provide programs. Additionally, to ensure that programming meets the changing interests and needs of various Pittsburgh neighborhoods, new funding will support strategic planning and outreach efforts. Unlike the City’s park and recreation facilities, which have benefited from recent planning and assessment through OpenSpacePGH and other initiatives, recreational programming offered by Citiparks at recreation centers and healthy active living centers across Pittsburgh has never undergone a strategic planning effort. Planning and outreach will help make sure that programming is tailored to each of our city’s communities.

#### How will Programming funds be spent?

People who took the Parks Listening Tour Survey prioritized programs for families, youth, and people with disabilities, as well as things like music and performances in their parks. The budget below will support these priorities by:

- Expanding staff time and hours for programs that serve all age groups
- Tailoring new and improved programming to the specific desires of local communities with new community partnerships and better outreach
- Enhancing IT infrastructure, WiFi connectivity, and technology in recreation centers. Among other things, this can support coding classes for youth and adults, as well as a Maker Space Lab to support summer and after-school camps
- Upgrading fitness equipment and recreation facilities for all users — and especially to expand programs for people with special needs and/or intellectual disabilities
- Additionally, investments in facilities through the Capital and Rehabilitation budgets will significantly improve the ability to offer improved programming and high-quality facilities across the city. Among other things, facility improvements could support the construction of a “cook’s kitchen” that will expand the number of youth that the city feeds for free via its federally-funded food programs, and also provide cooking and nutrition classes and workshops.

#### TOP PROGRAMMING TYPES FROM THE PARKS LISTENING TOUR SURVEY

How many survey participants said this is Very Important?

Programs for families	55%
Youth sports programs	53%
Youth non-sports programs	52%
Programs for people with disabilities	52%
Music or performances	51%

PROGRAMMING BUDGET CATEGORIES		Total funding over six years, as a percent of new Programming funds
<b>Strategic Planning and Outreach</b>	Evaluation of programming needs, what residents want in different areas of the city, and potential partnerships to expand programs	<b>\$349,000</b> 14%
<b>Personnel</b>	To hire additional part-time seasonal staff, expand programming and facility hours, increase staff retention, and offer trainings that encourage program innovation	<b>\$872,000</b> 35%
<b>New or Improved Programming</b>	Modernize facilities to support technology initiatives, expand partnerships with community organizations to provide more programs in parks, and expand programs and hours	<b>\$1.3 M</b> 51%

Major improvements to the facilities that support programming fall under the Capital and Rehabilitation budgets.