

# Power to the Partnership! 2013

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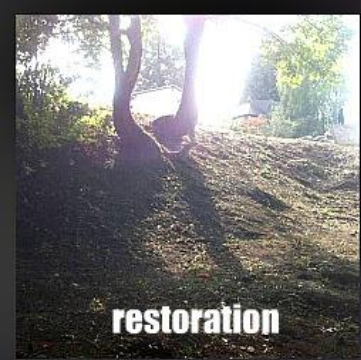


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# Welcome Shareholders





restoration



welcome signage



kiosks



waste removal



garbage



family recreation



community trail building



institutional support



neighborhood pride



trail amenities



friendship



re-creating



cross-generational connections



neighborhood trails



the future



community resource

Mary DeJong

# Urban Forest Sustainability Model

## The Forest Resource

- How is the forest doing?

## Management Infrastructure

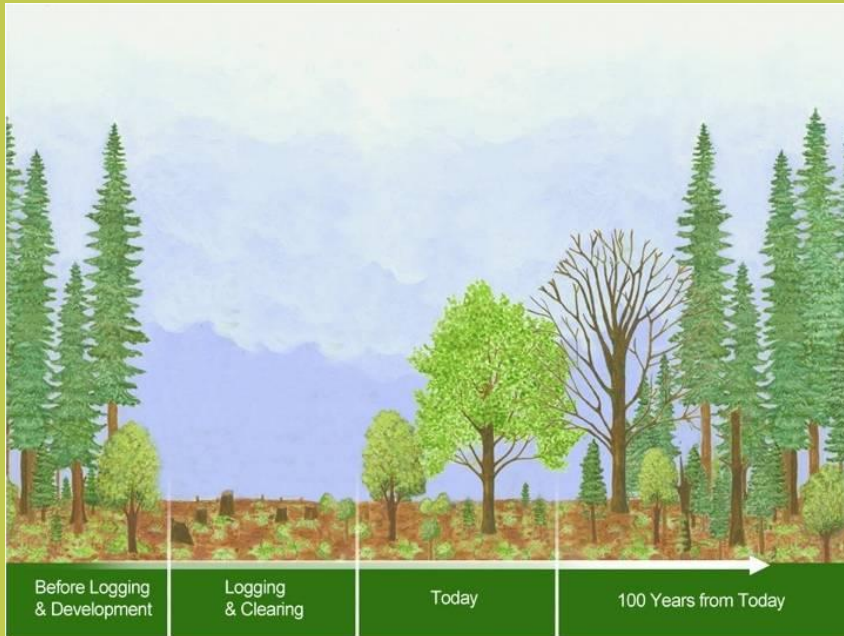
- What does it take to manage the forest?

## Framework of Community Support

- How do we keep the community engaged?



# Forest Benefits



More than \$9.8 million of value every year by

- cleaning our air and water
  - saving energy,
  - intercepting rain
  - sequestering carbon
- Seattle Forest's Ecosystem Values (iTTree)



# Community Support 2012

- Forest Stewards:  
**120** at **50** different  
Parks
- Volunteer Hours:  
**78,775**
- Volunteer Events:  
**950**



# Program to Date

- Over 865 acres enrolled in restoration
- **575,000+** volunteer hours
- **135,000** Trees planted
- Over **\$17.6 million** of direct funding
- Community leveraging **3:1**





# Expanding the Partnership

- New 2013 GSP Executive Council Members
  - Steve Dubiel, EarthCorps
  - Thatcher Bailey, Seattle Parks Foundation
  - Ken Colling, Seattle Goodwill
- Friends of Cedar River Watershed, Mountains to Sound Greenway Trust, Plant for the Planet



# Capital Budget

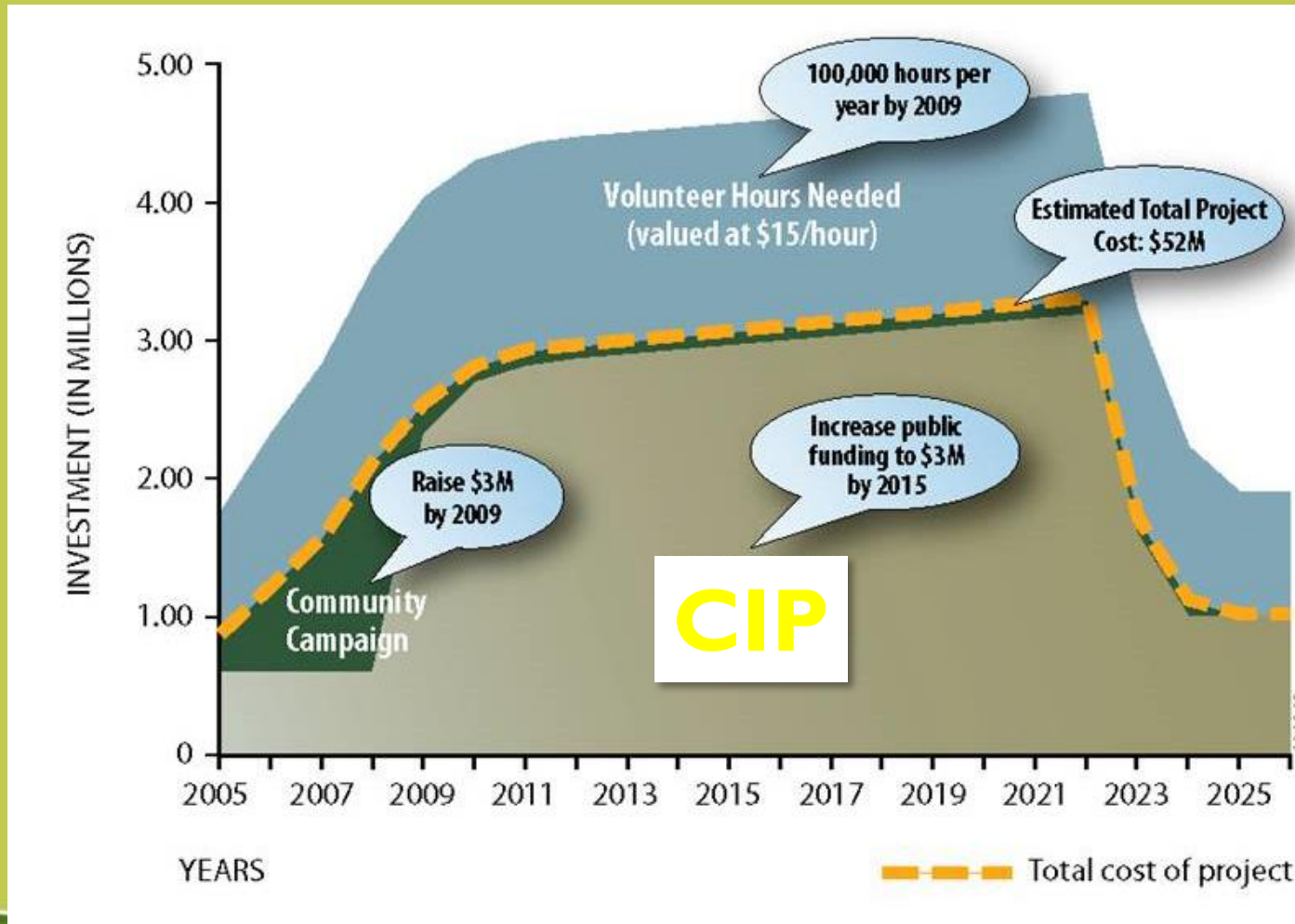
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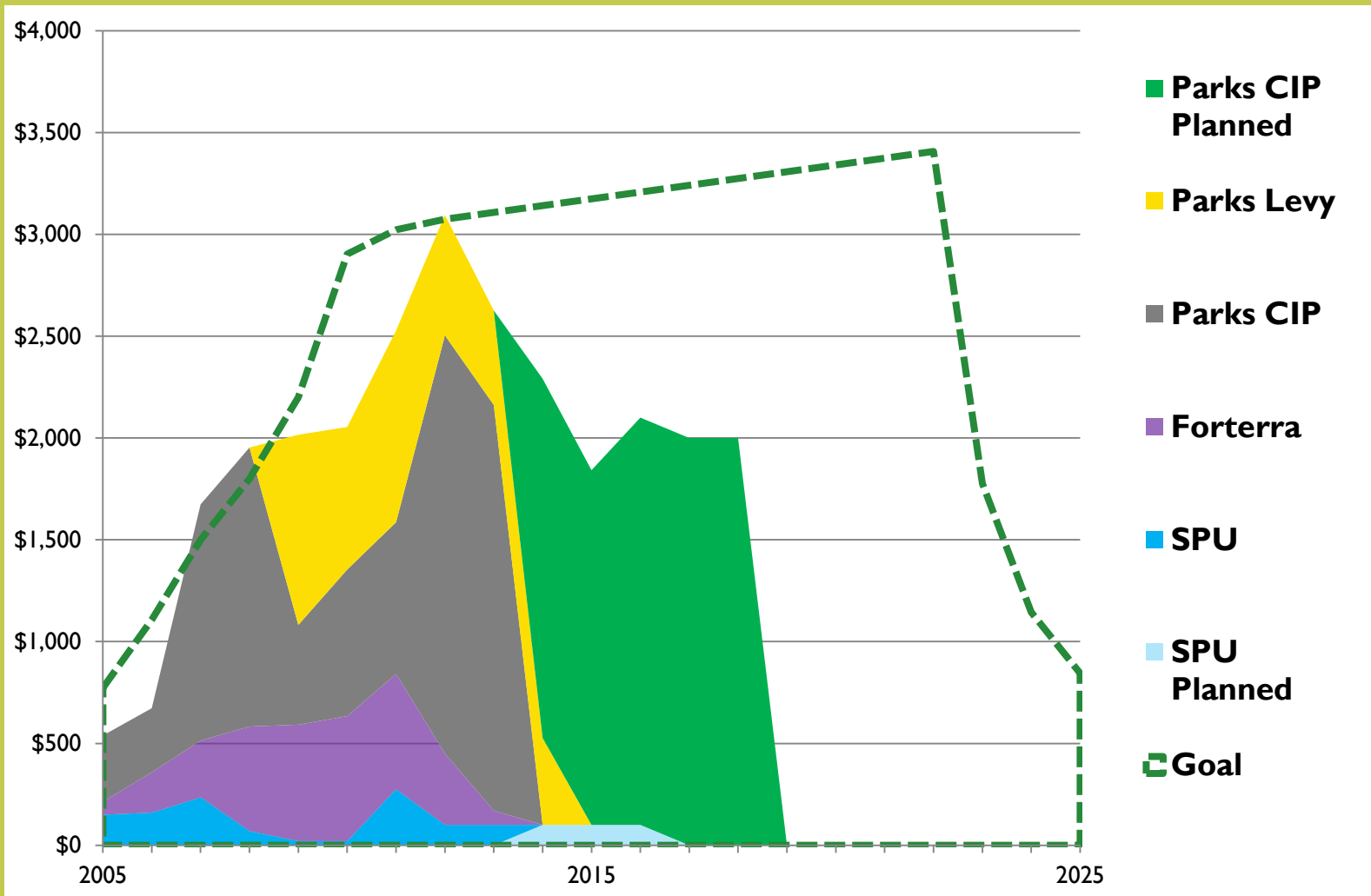
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# 2005 Planned Capital Budget



# Proposed vs. Actual Capital Budget

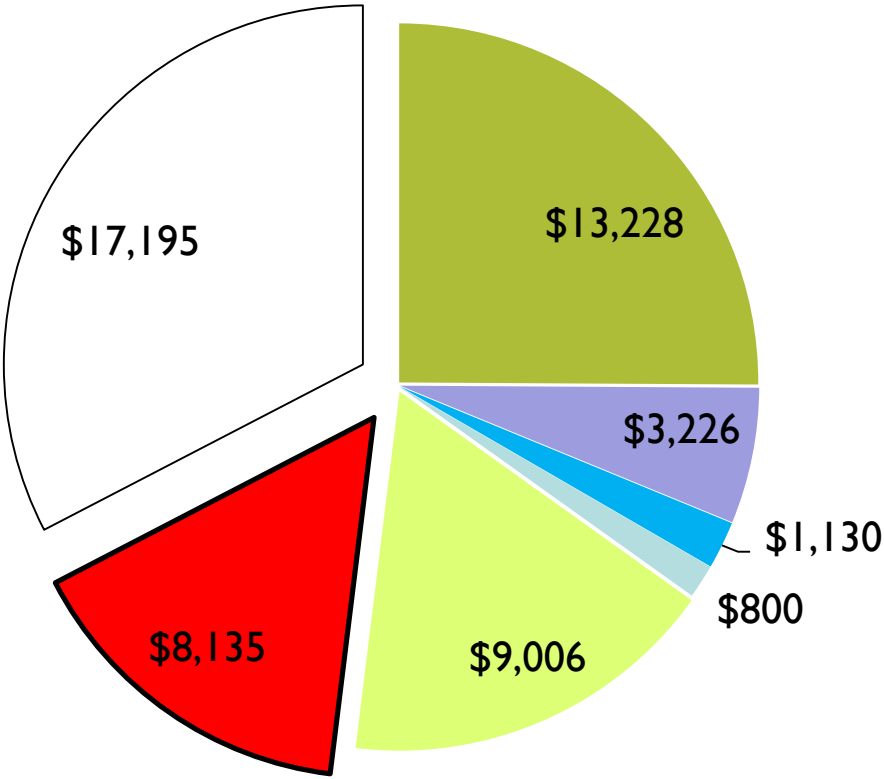


# Where do the \$'s go?

## 2013 Parks Capital Budget

<b>Community</b>	Consultant Services	\$142,774
	Education	\$4,000
	Volunteer Coordination	\$151,510
<b>Field</b>	Establishment	\$261,627
	Maintenance	\$244,768
	New Acres	\$523,524
	Planting	\$259,135
	Plants	\$243,659
	Tools, Materials	\$76,357
	Trail	\$7,972
	Youth Green Corps	\$75,000
<b>Management</b>	Inventory & Mapping	\$86,600
	Monitoring	\$52,200
	Staff	\$419,306
	Training	\$25,000
<b>Total</b>		\$2,573,433

# Getting to the goal - \$52M



<b>Funded to date</b>
■ Parks
■ Forterra
■ SPU
<b>2014 – 2018 Planned</b>
■ Planned SPU
■ Planned Parks
<b>Gap</b>
■ Gap to date
□ To be funded



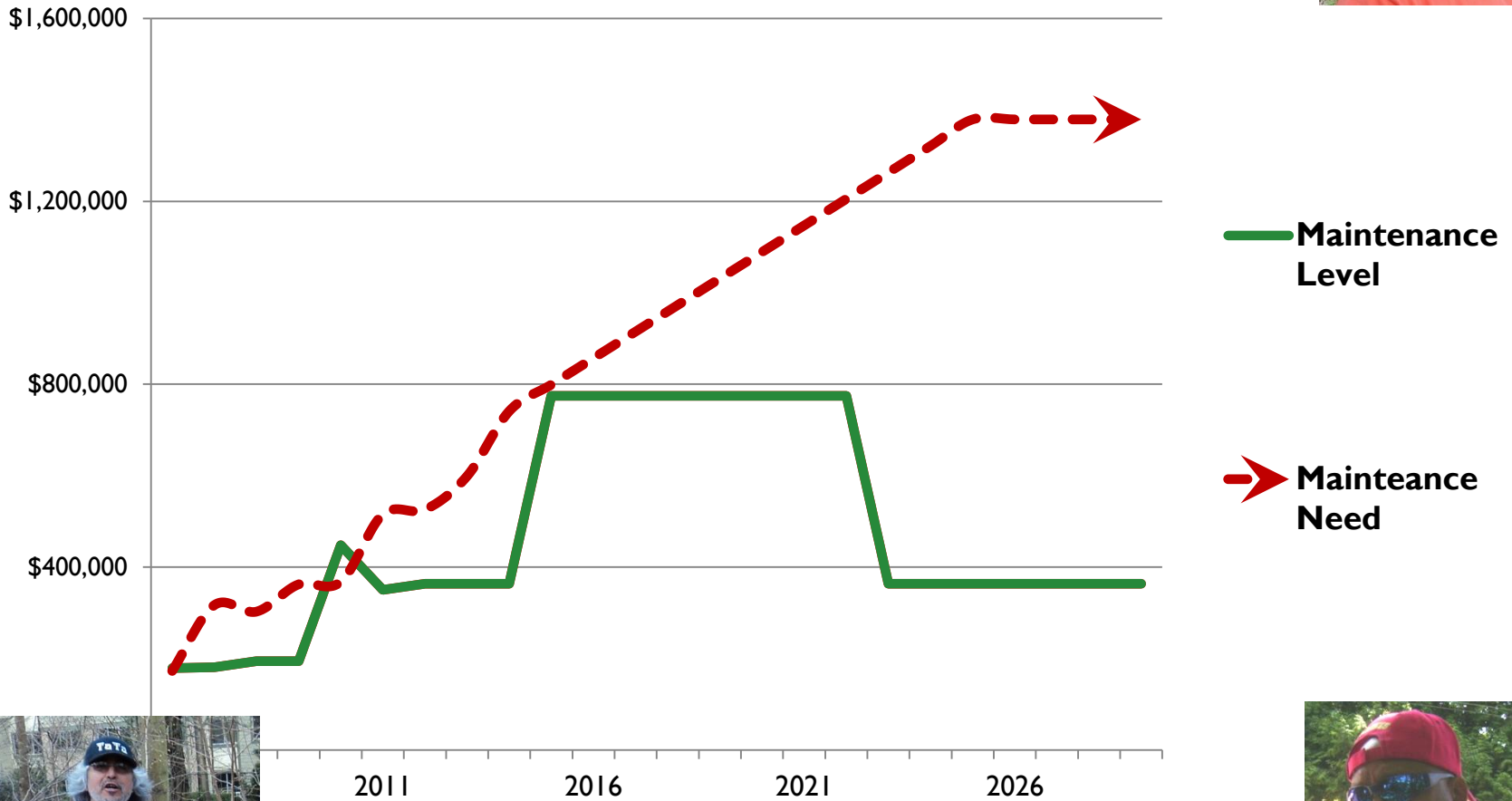
# Operations and Maintenance Budget

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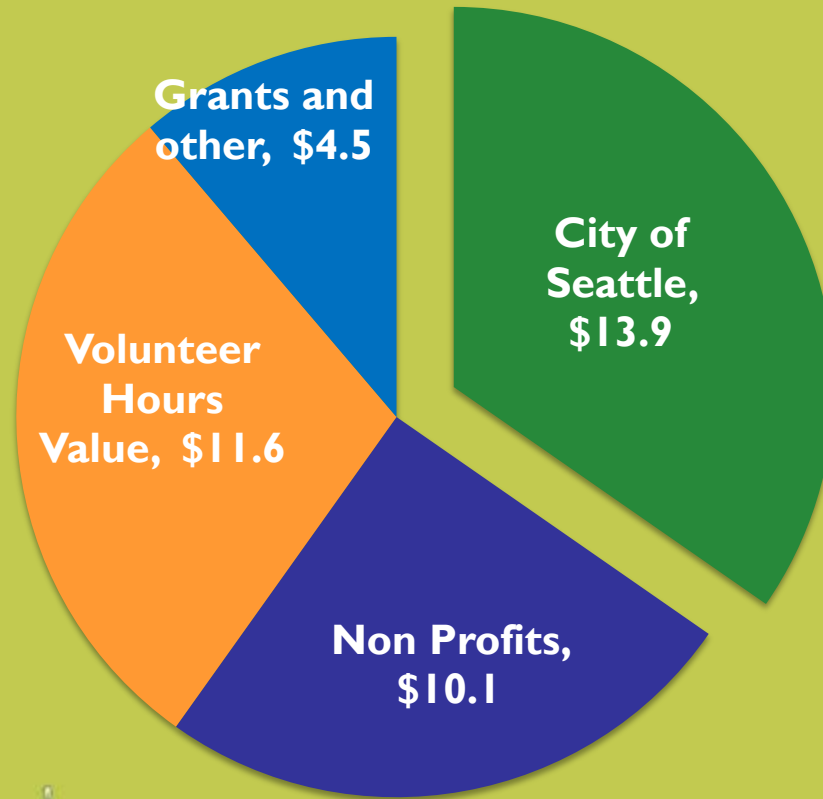
# Long Term Maintenance



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# Community Leverage



# What's Next for GSP?

- Using our data!
- Publish new map and analysis
- Add new Park's staff
  - Plant Ecologists (2)
  - P & D Supervisor (1)
  - Natural Area Crew (4)
  - Trails Crew (6)
- Seek full funding



# Participate!

## PLP Citizen Advisory Meeting

Thursday, September 19

[www.seattle.gov/parks/legacy](http://www.seattle.gov/parks/legacy)

**Tomorrow**

## Duwamish Alive!

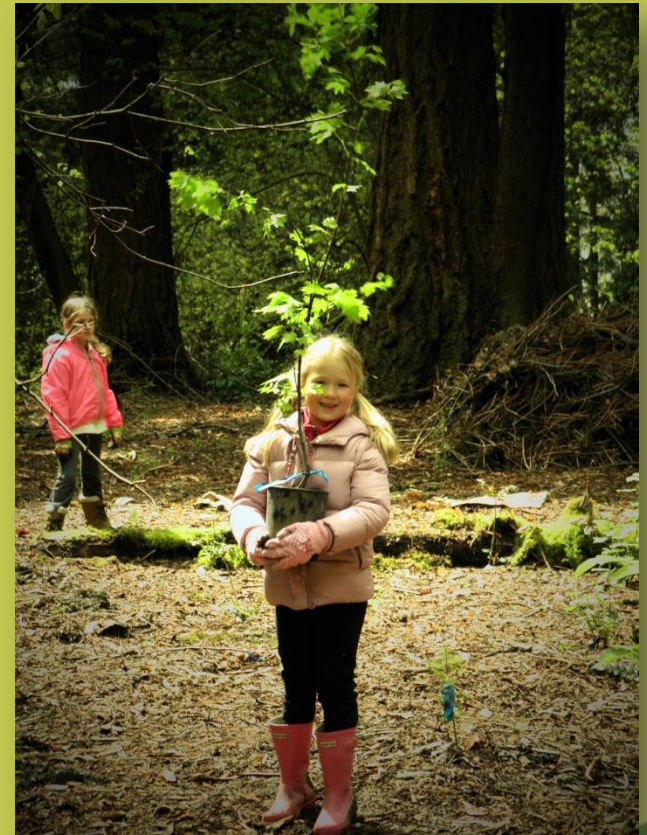
Saturday, October 19

[duwamishalive.org](http://duwamishalive.org)

## Green Seattle Day

Saturday, November 2

[greenseattle.org](http://greenseattle.org)



# Town Hall Session



# **Breakout Sessions**

**Breakout Session I (Fidalgo)**  
**Funding our Park System**

**Breakout Session II (Shaw)**  
**Regular Volunteers Session**

**Breakout Session III (Lopez)**  
**Science & Information Session**



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