



# Recreation Reset: Immediate Action Plan

January 7, 2021

# Introductions

- Emily Moon, local government management consultant
- Transition Team  Recreation “Reset” Team
  - Ryan Daly
  - Merrill Thomas-Schadt
  - Katie Herzog
  - Other Transition Team members and Public Works staff



# Reset: Opportunity and Challenge



- “Reset” not a “recovery” plan
  - Recognize financial realities
  - Chance to reposition for the better
- Build something new from ground up
  - Establish priorities and goals
  - Improve procedures, services/programs and outcomes
  - Promote financial sustainability
  - Leverage assets
- Short-term: ensure flexibility; plan and prepare



# Two Stages

## Immediate Action Plan

- COVID-responsive
- Implement now
- Effective most of 2021



Health safety retrofit of  
MICEC front desk

## Longer-term Action Plan

- Post-COVID
- Design now
- Implement over a few years



- Our decisions will be guided by the **health and safety of our community**; we will adhere to public health advice from the State of Washington and King County, and any service sector guidance from the Governor's Office.
- We are committed to taking whatever measures are necessary to **slow down the spread of COVID-19**. We must all do our part to ensure our individual and collective health and safety.
- In utilizing City resources, we will **prioritize assisting** the City and its partners in providing life safety/basic needs services to residents.
- We will **ensure caretaking of City assets** such that they are available and in good working order for the future.
- We will use available data and situational knowledge to make recommendations and decisions, but will be mindful that alternatives, **flexibility, and small or iterative steps will be necessary**.
- We pledge to **communicate** with the City Council and the community as we develop plans and make decisions.
- We will recognize and respond to this situation as an **opportunity to examine doing things differently, innovate, work smarter and reset** to a new current and future reality.

# COVID Framework

Guiding principles used to weigh what facilities, programs and services the City might be able to offer now and over the next several months.





# Immediate Action Plan

- Consistency with COVID framework
- Level of prior success
- Implementation resources required (and reserved for long-term planning)
- Potential return on investment

9 weeks of contractor-led summer camp



Possible future offerings (dependent on COVID):

- MICEC gym rental
- MICEC special events rental



# Flexible but Progressing

Considerations:

Safe Start Phase

Timeline constraints

Use of other facilities; focus on outdoors

Can contractors and user groups  
assume responsibilities and tasks

Additional staffing requirements



# Underway Tasks

## Examples:

- Reallocating staff's time
- Writing COVID procedures
- Hiring limited-term administrative and camp oversight help
- Preparing a move-out plan for temporary operations at MICEC
- Securing camp offerings
- Designing camp brochure





# Long-term Reset Plan

Develop these tools:

- Cost recovery and resource allocation philosophy
- Pricing strategy
- Multi-year roadmap for developing, improving and installing recreation, MICEC and arts policies, programs and services

Purpose of those tools:

- Decide to generate revenues by charging fees for some, or all, programs and services relative to the total operational (or direct) costs to provide them
- Reposition programs and services with a goal of reducing reliance on tax dollar support
- Describe how we will use limited tax dollars and alternative sources of funding
- Provide services in a fair and equitable manner, consistent with values and goals
- Help the City advance to a future state of greater financial sustainability while offering prioritized, high quality services



- Understand the Immediate Action Plan and provide comments.
- Review and provide input on the longer-term reset and action plan, which staff will develop this winter and spring.
- Provide City Council with advice regarding a recommended cost recovery and resource allocation philosophy, a pricing strategy and a multi-year road map for arts, recreation and the Mercer Island Community and Events Center.
- Help ensure alignment between the longer-term reset plan and the soon-to-be-updated Parks, Recreation and Open Space (PROS) Plan.
- Continue to service in an advisory role to the City Council in the development of future policies related to the implementation of the recreation reset plan.

# Commission's Role

Listen to input

Discuss and deliberate

Focus on policy

Advise and recommend

Guide future efforts



# Next Steps

- Let's Talk public engagement
- Workshop – Jan 21, 2021
- Regular meeting – Feb 4, 2021
- Workshop – Feb 25, 2021

