

Recreation Reset: Immediate Action Plan

January 7, 2021

Introductions

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



Reset: Opportunity and Challenge



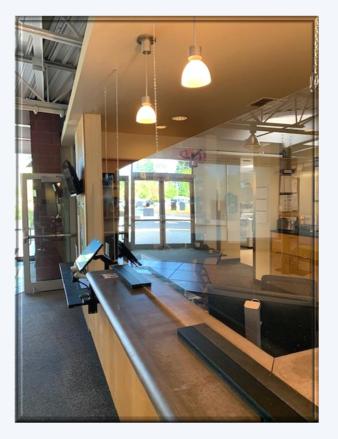
- "Reset" not a "recovery" plan
 - Recognize financial realties
 - Chance to reposition for the better
- Build something new from ground up
 - Establish priorities and goals
 - Improve procedures, services/programs and outcomes
 - Promote financial sustainability
 - Leverage assets
- Short-term: ensure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



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- 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.



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



