

Parks & Recreation Commission



Department Report

November 5, 2020

Department Report

- **Covid-19 Impacts to Operations:** *February to Present*
- **Organizational Structure** (Current/Proposed)
- **Recovery Planning for Department**
- **PROS Plan-** Status update
- **MI Thrift Shop**
- **Illuminate MI**



Covid-19 Impacts on Parks & Recreation

- February-March: Department operations changed dramatically
 - MICEC was only open for limited access.
 - Many rentals groups canceled and were refunded.
 - All city coordinated recreation programs and events were canceled until further notice.
 - Closed playgrounds, athletic fields & picnic areas.
 - Limited group activities in parks.
- April-May: Significant staffing reductions & revenue declines
 - All seasonal staff, instructors, and recreation staff positions eliminated.
 - A few staff were reassigned to the Emergency Operation Center.
 - All rentals and reservations (facility and park) canceled until further notice.
 - Closed many park parking lots and adjusted Mercedale to “Senior Priority Parking”.
 - Suspend all contracts and non-essential work including volunteer and donation projects.
 - Staff primary focus was on health and sanitation.
 - Separated maintenance teams into multiple groups to limit potential exposure.
 - Teams moved in to MICEC.

Covid-19 Impacts on Parks & Recreation

- June-August: Increasing Park Activity
 - Significant gathering and crowding challenges in parks.
 - Heavy trail use
 - Temporary closure of Groveland Beach (July 30-Aug. 21).
 - Parks seeing extensive use and increased trash- some trash cans removed.
 - Parking challenges near parks, specifically Groveland.
 - Re-open ballfields to rental groups, playgrounds, and skate park (Late-Aug.)
 - Coordinate field and fitness rentals.
- September - October: Decreasing Park Activity
 - Poor Air quality- moves teams indoors.
 - Re-open MICEC parking lot.
 - Catch up on deferred maintenance.
 - Begin recovery planning.



Covid-19 Impacts on Parks & Recreation

Challenges experienced through pandemic period:

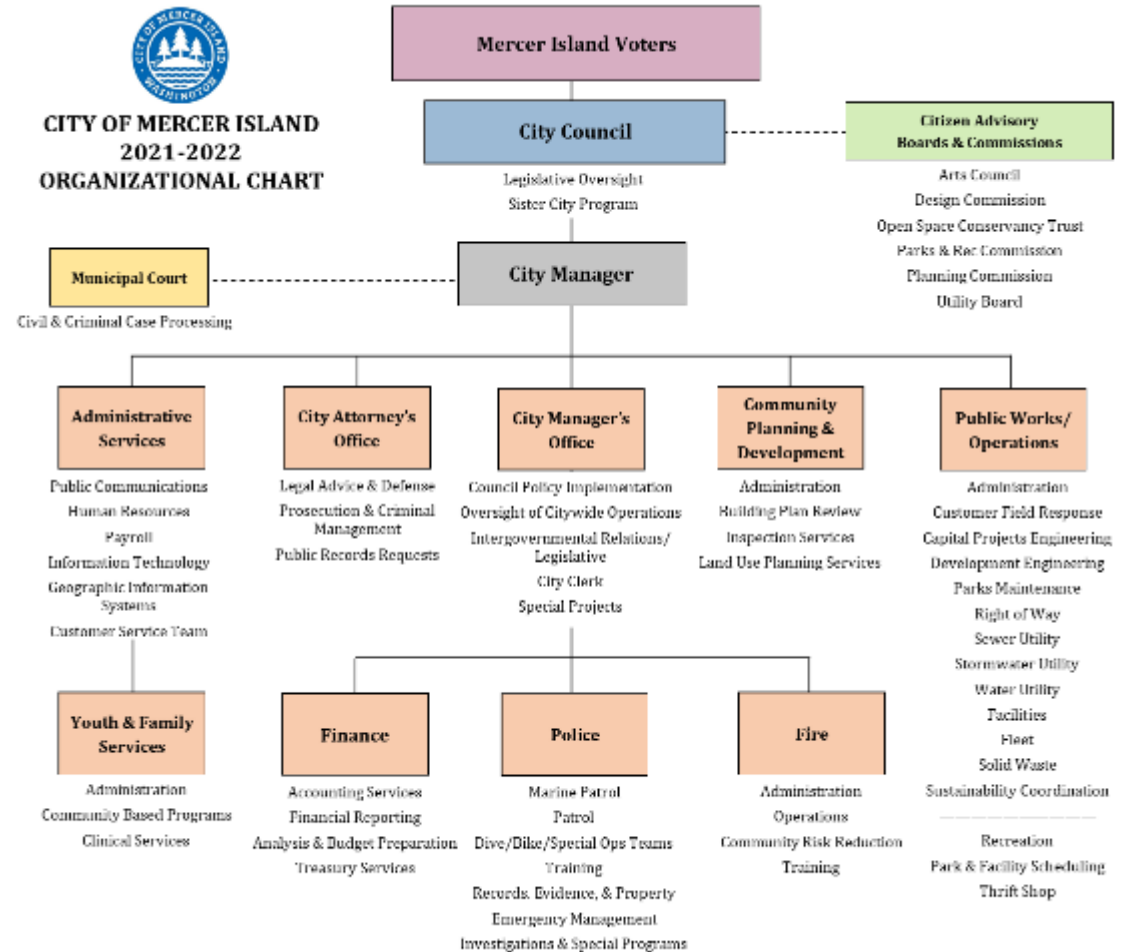
- Inability to meet community expectations
- Increased community interest in volunteerism, adding projects, and philanthropy
- Increased daily traffic on trails and in parks (with associated impacts)
- Increased complaints regarding dogs in parks (off-leash)
- Park Rules education:
 - E-bikes/scooters
 - Business usage (fitness groups, camps, etc.)
 - Field use regulations, scheduling, priorities
 - Individuals/groups following COVID-19 requirements.
- Parks & Recreation donation requests (benches, amenities, etc.)
- Park usage impacts on neighbors (Groveland, Clarke, Luther Burbank)

Covid-19 Impacts on Parks & Recreation

Questions?

2021-2022 Organizational Structure

- Organizational structure proposed in 2021-2022 Preliminary Budget
- Organization in transition
 - Prioritize delivery of essential services
 - Provide stability for the Org.
 - Focus on continuous improvement and efficiency
 - Strengthen the CIP Team and ensure maintenance/stewardship of critical infrastructure
 - Provide for succession planning



Essential Services

The City of Mercer Island is a full-service city, and the following list describes the essential services:

- Emergency Response
- Public Safety
- Roads/Safe Transportation
- Utilities
- Mental Health Services
- Municipal Court
- Parks – Limited
- Planning – Limited
- Internal Support Services – Human Resources, Information Technology, Finance, Communications, Legal, and Facilities

FTE Count by Department

DEPARTMENT	2020 FTE	2021 FTE	FTE
Municipal Court	3.3	3.3	0.0
Fire Department	32.0	32.0	0.0
Police Department	35.5	35.5	0.0
City Attorney's Office	3.0	2.0	-1.0
City Manager's Office	3.8	3.5	-0.3
Finance Department	7.0	7.0	0.0
Administrative Services	13.0	13.5	+0.5
Community Planning & Dev	24.9	15	-9.9
Youth & Family Services	27.91	11.62	-16.29
Parks & Recreation	28.8	3.75	-25.05
Public Works	35.8	59.3	+23.5
TOTAL	215	186.5	-28.5

Eliminated Positions / FTE

Dept	Position Title	FTE	Funding
Admin	Maintenance Technician	1.0	General
CAO	Assistant City Attorney	1.0	General
CPD	Administrative Assistant*	1.0	General
CPD	Front Counter/Admin Support*	1.0	General
CPD	Planning Manager	1.0	General
P&R	Community Programs Manager	1.0	General
P&R	Customer Service Representative	3.0	General
P&R	Customer Service Supervisor*	1.0	General
P&R	Marketing Coordinator	1.0	General
P&R	Operations Coordinator*	1.0	General
P&R	Parks & Recreation Director*	1.0	General
P&R	Parks Projects Coordinator*	1.0	General
P&R	Recreation Coordinator	2.0	General
P&R	Recreation Manager*	1.0	General
P&R	Recreation Supervisor	1.0	General
P&R	Sr. Admin Assistant*	1.0	General

*Staff member reassigned to Emergency Operations Center

Dept	Position Title	FTE	Funding
Admin	Facility Projects Manager	1.0	General & Capital
CMO	Sr. Project Manager	0.8	General & ST
CPD	Utilities & ROW Technician	0.6	General & Utilities
PW	Sr. Admin Assistant*	1.0	General & Utilities
CPD	Building Inspector/Plans Examiner	1.0	Permit Fees
CPD	Permit Technician	1.0	Permit Fees
CPD	Planner	1.0	Permit Fees
CPD	Senior Planner	1.0	Permit Fees
CPD	Senior Plans Examiner	1.0	Permit Fees
YFS	Administrative Assistant	1.0	YFS
YFS	Community Based Counselor	0.8	YFS
YFS	Donor Development Officer	0.7	YFS
YFS	VOICE/SVP Coordinator	1.0	YFS (VOICE Fees)
YFS	Thrift Shop Support Staff	9.75	YFS
YFS	Youth & Family Services Director	1.0	YFS
	Total FTEs Eliminated in 2020	41.6	

Legend

Position Title

Regular Position



Vacant Position

Position Title

New Position Proposed in Preliminary Budget

Position Title

Position for City Council Review & Consideration (see next slide)

Position Title

Contract Position or contract services

EOC

25% or more of this position is anticipated to support EOC needs.

Position Title
(x.x LTE)

Limited-Time Position

Position Title
(0.x FTE)

Part-Time Regular Position

Position Title
(x.x FTEs)

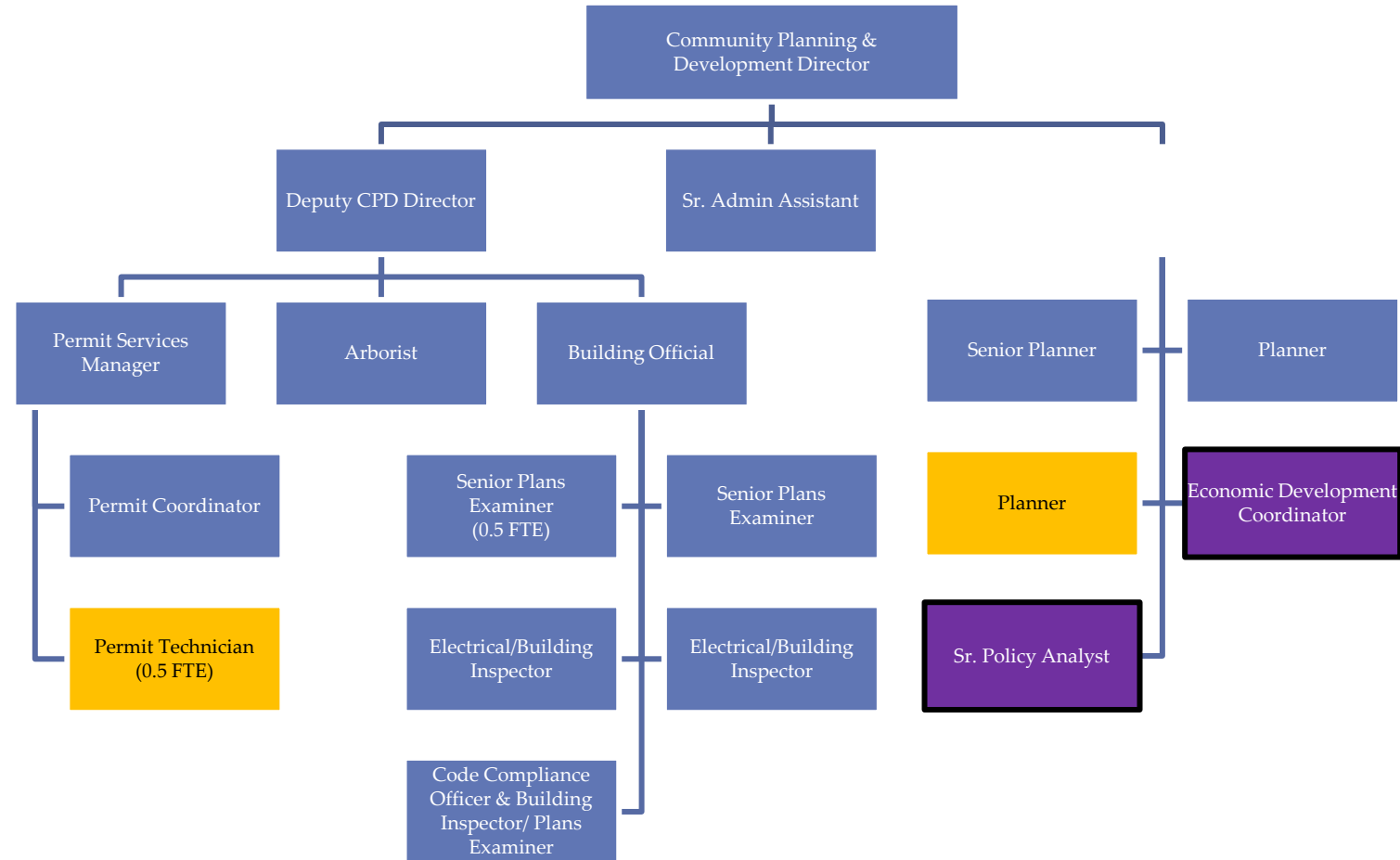
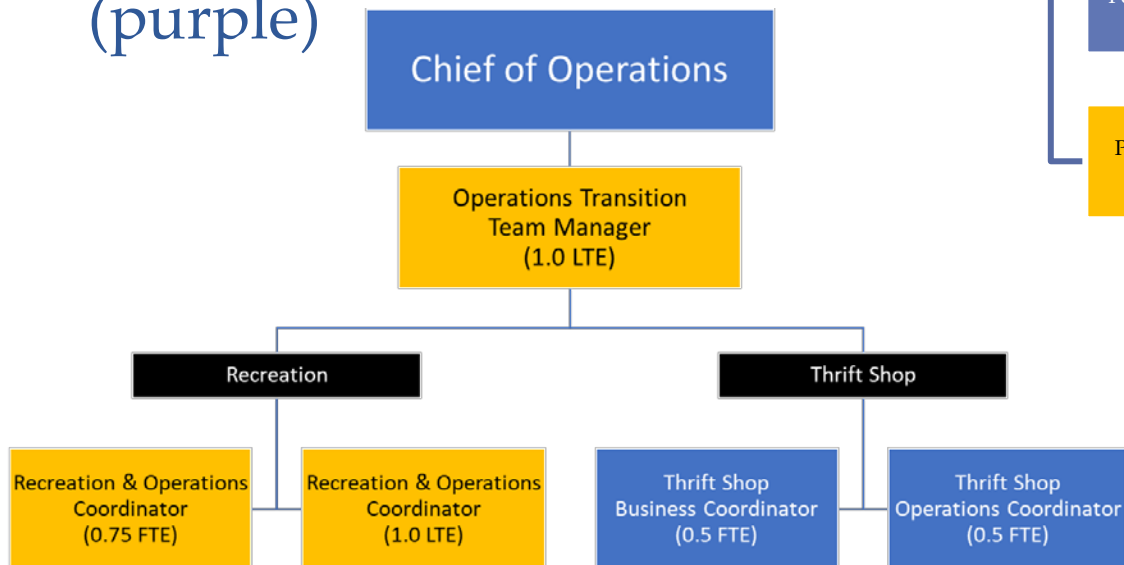
Multiple Regular Positions

Position Title
(x.x FTE)

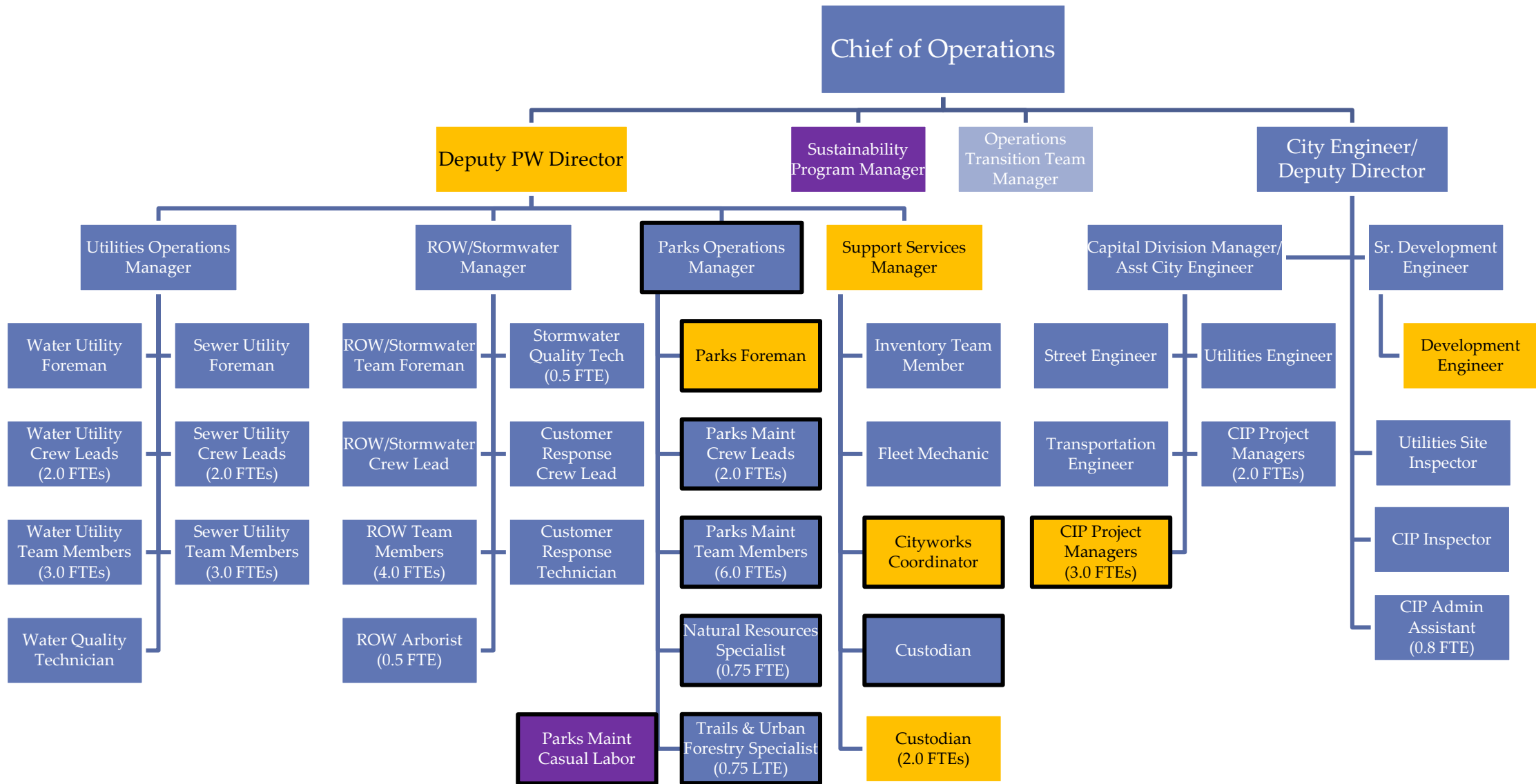
FTE(s) Reduction

CPD & Operations Transition Team/Recreation

- Parks & Recreation Department functions spread across multiple departments
- Organization in state of transition
- Council will be discussing proposed positions (purple)



Public Works/Operations



Opportunities Ahead

- It's been a very challenging year.
- We find ourselves on the ground floor. We may not like the way we got here, but we're embracing the many opportunities that lie ahead.
 - What is our vision for the City of Mercer Island?
 - How will we get there?
 - What have we learned? And how will we apply that to our service recovery planning strategies?
- Now is the time to evaluate and advocate solutions.

Operations

Questions?

Parks & Recreation Recovery Planning

What does this work look like?

- Staff is working with a consultant to gather information.
 - Costs
 - Program history
 - Past priorities
 - Evaluating potential opportunities for change
- The Commission will then be engaged to provide feed back and direction on a phased recovery.
- A proposed plan and operational budget will be presented to City Council in Q1 of 2021.

Parks, Recreation, and Open Space Plan (PROS)



- Staff will be meeting with the Conservation Technix (Consultant) to begin discussions around re-starting plan.
- Community Survey and Facility Assessment have been completed.
- Return to the Commission in early Q1 to provide an update on proposed Community Engagement Plan and to review survey & Facility Assessment results.



Thrift Shop Donation Restart

- The community's positivity, patience, and generosity made the Thrift Shop donation restart last Saturday a huge success.
- **Over 125 vehicles and thousands of pounds of donations were received Saturday.**
- Wait times averaged 10-20 minutes (up to 45 minutes at the busiest time).
- Traffic patterns were challenging at times with access to the ballot box being maintained. We are excited for future weeks and "smoothing out" the traffic plan.



Thrift Shop Volunteers Needed!

- Now that we've restarted accepting donations in addition to the Thrift Shop operating on Sundays, we are in need of volunteers!
- Staff will work to accommodate volunteer schedules on various days of the week / hours for these positions:
 - Donation management & acceptance
 - Cashier
 - Sales Floor
 - Apparel Dept.
 - Holiday Decorations and Costumes
 - Marketing and administrative assistance
- For more info or to volunteer, please contact suzanne.philen@mercerisland.gov



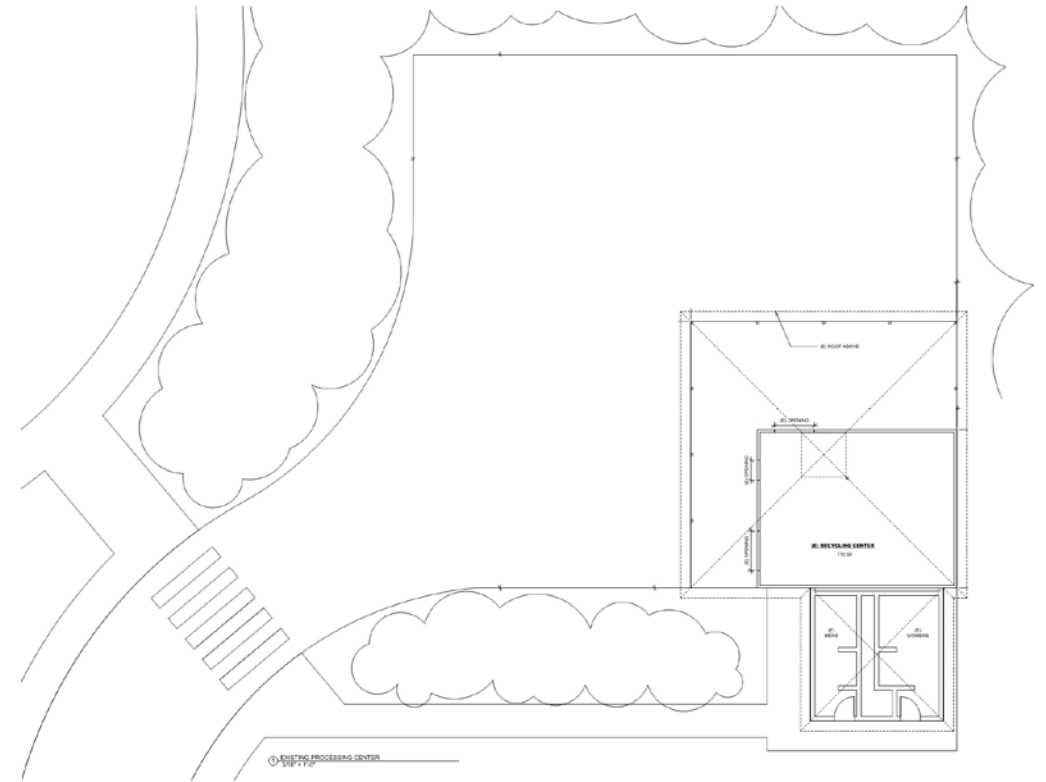
Thrift Shop Potential remodel

Existing Thrift Shop



 RETAIL  PROCESSING  MISC BOH

Existing Recycling Center



Thrift Shop

Questions?

Illuminate MI

- The City needs your help to light the trees in the 78th Ave SE medians from the Sculpture Park to Mercerdale Park.
- **Saturday, November 14 from 9am – 2pm.**
- Help us remove weeds, place lights on the tree trunks in the medians, install lights in the sculpture park, and additional areas of Town Center.
- The outdoor event will have appropriate social distancing and masks will be required.
- We also encourage Islanders and businesses to put up their lights a bit early to join the fun as we Illuminate MI.

A vertical poster for the 'Illuminate MI' event. The background is dark green with a string of colorful Christmas lights (red, yellow, white) at the top and bottom. The title 'Illuminate MI' is written in a white, cursive font. Below the title, the text reads: 'The community & city staff will be weeding the medians and hanging lights on the trees along 78th Ave SE & Mercerdale Park!'. The date and time are listed as 'SATURDAY, NOVEMBER 14, 2020' and '9AM - 2PM'. A call to action says 'To volunteer or sponsor this event' followed by contact information: 'Call: 206.275.7626 or email: miparks@merceraisland.gov'. It also states 'Volunteers are required to pre-register by Friday, November 13'. At the bottom, it says 'For details: www.LetsTalk.mercergov.org'. There are two logos at the bottom: the City of Mercer Island logo on the left and the '4 CULTURE' logo on the right.

Illuminate MI

The community & city staff will be weeding the medians and hanging lights on the trees along 78th Ave SE & Mercerdale Park!

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9AM - 2PM

To volunteer or sponsor this event
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For details: www.LetsTalk.mercergov.org

Illuminate MI

- This is a community sponsored event to light up and bring joy to the Island.
- Thank you for the support from 4 Culture for financial assistance and to the community for making this possible!
- We're still looking for sponsors. If you or your business are interested, please contact us ASAP.
- To volunteer or sponsor the event, call 206-275-7626 or email miparks@mercerisland.gov.
- Visit <https://letstalk.mercergov.org/illuminate-mi> for more information.





Thank you!