



**PARKS & RECREATION COMMISSION
STAFF REPORT**

**Item 3
March 4, 2021
Regular Business**

AGENDA ITEM INFORMATION

TITLE:	Recreation Reset / Recovery Planning (Cont.)	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Discuss and provide input to planning process.	

STAFF:	Ryan Daly / Emily Moon (Consultant)
COUNCIL LIAISON:	Jake Jacobson
EXHIBITS:	Exhibit 1: Long-term Reset Phasing Plan – list format Exhibit 2: Long-term Reset Phasing Plan – Cost Recovery Pyramid format Exhibit 3: Resource Plan for Phase 1 Exhibit 4: Policies, Procedures and Program Development “To Do” List Exhibit 5: Current Project Meetings Schedule Exhibit 6: Reset Project Architecture

SUMMARY

The Parks and Recreation Commission held a Special Meeting workshop on February 25, 2021 where the Recreation and Mercer Island Community and Event Center Reset Project was the focus. During the workshop, the Reset Team described how it was designing a phasing plan for implementing programs and services; the Reset Team sought input from the Commission on those considerations.

During tonight’s meeting, the Reset Team will present the proposed phasing plan. The plan reflects:

- Feedback received from the Let’s Talk survey regarding community values and interests.
- The cost recovery and resource allocation philosophy.
- A desire to build back programs and services in a manner that is feasible and well-planned.
- A goal of commencing and running a manageable number of programs and services successfully before starting others.
- A need to enhance the stewardship capacity within the Recreation Division by reserving staff resources for creating program development and evaluation tools, ensuring maintenance of building and equipment, establishing and tracking program-level budgets, and reporting on goals.

The phasing plan outlines three phases: Phase 1: April 2021 to December 2021; Phase 2: January 2022 to December 2022; and Phase 3: January 2023 to December 2023. Programs and services that reflect the “social/public good” and some found in the “business sustainability” core are typically offered in earlier phases while programs that are found in the middle tiers of the cost recovery (benefits) model or that are more resource-intensive may be sequenced in later phases.

While the Reset Team has placed all the “past and potential” categories of programs and services that were listed in the cost recovery model in the phasing plan, the City may not offer every specific program nor every category of program in the future. Individual program offerings will be determined as each phase is further developed. Actual program offerings will be the result of several factors, including an assessment of trends and program life cycle stage, competition and duplication in the community or area, desired program outcomes, partnership and cooperation possibilities, commitment level of potential participants, availability of resources, and consistency with the cost recovery and resource allocation philosophy. Please see the attached Long-term Reset Phasing Plan for more detail (see Exhibits 1 and 2).

Tonight’s meeting will also include sharing a draft resourcing plan for Phase 1, which identifies the budget and staffing needed to implement the services and programs found in the first phase of the Reset (see Exhibit 3).

Lastly, the Reset Team will present a list of program development tasks, policies and procedures that will require attention over the next few years to ensure consistency with the Reset Plan. The team has identified which of these items may be future Parks and Recreation Commission workplan items (see Exhibit 4).

As an aid to the Parks and Recreation Commission, the Reset Team has also attached the current project meetings schedule (see Exhibit 5) and a graphic depicting how the project’s pieces connect with each other (see Exhibit 6).

RECOMMENDATION

Review and provide comment on:

- The draft Long-term Reset Phasing Plan
- The Resource Plan for Phase 1
- The list of policies, procedures, and program development (specifically sequencing and items that will be part of the Parks and Recreation Commission’s future workplans)

The Reset Team will attempt to incorporate the Commission’s feedback into final versions of these documents and into the comprehensive strategy for the Reset. The Reset Team anticipates presenting the draft comprehensive strategy during a Special Meeting of the Parks and Recreation Commission on March 18, 2021.