

# (DRAFT)

## Resource Plan for Phase 1

The Reset Team has developed a recommended approach to implement and restore recreation services. This recommendation is accompanied by a resource request.

### PHASE 1 SERVICES & PROGRAMS (APRIL – DECEMBER 2021)

#### **Community and Events Center facility rentals (exclusive use) – partial scale (Tier 5):**

Staff intends to resources to offer limited facility rentals at the MICEC. A lead time of approximately 2 months (ahead of offering rentals) is needed to on-board staff, develop marketing information, and implement booking procedures.

- Recruit, Hire, Train Staff: June 2021
- Accept *new* Reservations: August 2021 – future
- Implement Rentals: September 2021 – future

#### **Annex Leases (Tier 5):**

MICEC annex leases for current tenants expire September of 2021. The Recreation Manager will continue to manage the current contract and evaluate options for potential extension. The Recreation Manager will engage capital planning staff to identify ongoing capital and operational needs.

- Continue implementation with current resources.

#### **Field Rentals (Tier 3 & 4):**

Currently implemented by the Recreation & Operations Coordinator, this service would be transitioned to the Facility Coordinator and Reservation Specialist.

- Implement transition of service: July 2021

#### **Youth Camps (Tier 2):**

City Council approved the funding of a limited-term Recreation Specialist to coordinate and implement summer camp programs.

- Summer Camps have been scheduled and staff is awaiting the start of the Recreation Specialist to create protocols and implement programing.
  - Recreation Specialist to start: March 2021
  - Implement Summer Camp programing: late June - August

#### **Inclusion Services (Tier 1):**

Reset Team to immediately develop and update required services.

- Implement: March 2021

#### **Maintenance/Custodial (Tier 1):**

Management staff to update existing vendor contracts and custodial schedules.

- Implement: June 2021

#### **Scholarship Program (Tier 1):**

Review, evaluate, and implement program. Market the opportunity with support from the Youth and Family Services Dept.

- Implement: April 2021

## RESOURCE ALLOCATION

### **Current Approved Staffing Resources (not included in request):**

- Transition Team Manger (1.0 LTE)
- Recreation and Operations Coordinator (1.0 LTE)
- Recreation and Operations Coordinator (.75 FTE)
- Recreation Specialist (1.0 LTE)
  - In hiring process as of March 1, 2021

### **Additional Staffing Resources to Implement Phase 1:**

- Facility Coordinator (1.0 FTE)
  - Recruit/Hire: June 2021
- Reservation Specialist (.75 FTE)
  - Recruit/Hire: July 2021
- Recreation Attendant (Casual Labor 8-20 hrs. per week)
  - Recruit/Hire August 2021

### **Total resource request to implement Phase 1:**

- Salary/Benefits: \$122,000
- Marketing: \$5,000
- Scholarship Program: \$3,000

**Total Request for Phase 1 (estimate): \$130,000**