

Parks & Recreation Department 2020 - 2021 Work Plan



About the Parks & Recreation Department:

The Parks & Recreation Department assumes a major role in developing a sense of community and enhancing the quality of life for Mercer Island residents. The department is responsible for recreation programs, facility rentals, special events, open space management, park maintenance, capital projects, and emergency preparedness. The department is also responsible for the operation of the Mercer Island Community and Event Center, 475+ acres of parks and open space, and more than 30 miles of trail and is supported by the Parks & Recreation Commission, Arts Council, and Open Space Conservancy Trust.

Work Item 1: Council Priority 1 - Prepare for the Impacts of Growth and Change

Description	Dept. Lead / Liaison	Staff Comments	Timeline																
Regulations Related to Camping on Public Property <i>Study potential updates to current regulations regarding camping, temporary structures, and overnight parking on public property. Explore potential options for partnerships with area shelters (see Martin v. Boise).</i>	Ryan Daly	High Priority	<table border="0"> <tr> <td colspan="4">2020</td> <td colspan="4">2021</td> </tr> <tr> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> </table>	2020				2021				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2020				2021															
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
Study/Evaluate Permanent Protection for Parks/Open Space <i>Consider a referendum or other measure to permanently protect parks and open space and/or to require a vote to divest or modify use of park land. The Parks and Recreation Department is currently working on an update to the Parks, Recreation and Open Space (PROS) Plan. This policy discussion may be something to include as part of that work item in 2020-21. Pending further scoping and evaluation.</i>	TBD	City Council Priority	<table border="0"> <tr> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												

Work Item 2: Council Priority 2 - Articulate, confirm, and communicate a vision for effective and efficient City services. Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

Description	Dept. Lead / Liaison	Staff Comments	Timeline																
2021-2022 Biennial Budget Development <i>Work with the City Manager's Office and the Finance Department to prepare the 2021-2022 budget recommendation.</i>	Ryan Daly	High Priority	<table border="0"> <tr> <td colspan="4">2020</td> <td colspan="4">2021</td> </tr> <tr> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> </table>	2020				2021				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2020				2021															
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
Organizational Assessments <i>Throughout 2019 the Department evaluated departmental functions and staff responsibilities. In 2020, a reorganization of duties will be finalized along with an updated organizational chart. Complete Parks & Recreation organizational assessment.</i>	Ryan Daly	High Priority	<table border="0"> <tr> <td>→</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> </table>	→	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
→	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4											

Work Item 2: Council Priority 2 - Articulate, confirm, and communicate a vision for effective and efficient City services. Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability. (Continued)

Description	Dept. Lead / Liaison	Staff Comments	Timeline
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WSDOT Maintenance Agreement <i>Engage WSDOT in negotiations regarding level of service, compensation and ongoing capital investment for Aubrey Davis Park.</i>	Ryan Daly, Paul West, Jason Kintner	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Master Facility Use Agreement <i>Complete cost analysis, review inter-local agreements, and work with School District to draft a new Master Facility Agreement.</i>	Ryan Daly, Matt Mornick, Alaine Sommargren	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Maintenance Management System for Parks/CityWorks <i>Replace manual processes to manage Parks & Recreation assets with a software system for the management of park facilities.</i>	Alaine Sommargren, Matt Mornick	High Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Review and Update Facility Rental and Program Fees <i>Review and update fees for recreation programs, athletic field usage, MICEC Rentals, and park events. Include in new City-wide Master Fee Schedule.</i>	Zach Houvener, Diane Mortenson, Ryan Daly	High Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Negotiate New Agreements with Union <i>Negotiate new Collective Bargaining Agreement with AFSCME.</i>	Ryan Daly	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 3: Administration

Description	Dept. Lead / Liaison	Staff Comments	Timeline
Support Boards and Commissions <i>Assist Arts Council, Parks & Recreation Commission, and Open Space Conservancy Trust with creation of work plans, goal setting, and recruitment. Provide staff support for implementing and completing work plan items.</i>	Ryan Daly, Alaine Sommargren, Diane Mortenson	Medium Priority	2020 2021 → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
King County Sewer Interceptor Project <i>King County is finalizing design of sewer replacement. Construction will impact City infrastructure and City park land. Coordinate design and mitigate impacts of construction.</i>	Paul West, Alaine Sommargren, Jason Kintner	High Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Update 1% for the Arts Acquisition Policy <i>In coordination with the Arts Council review and update processes for acquiring art for public places. Including acquisition, selection and implementation.</i>	Sarah Bluvas, Diane Mortenson	Medium Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Internal Communication Strategies <i>Implement internal strategies to better inform and engage employees and boost morale. Evaluate meeting schedules, frequency, and correspondence methods.</i>	Ryan Daly	Medium Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →

Work Item 3: Administration (Continued)

Description	Dept. Lead / Liaison	Staff Comments	Timeline
Leadership Continuing Education			2020 2021

Build current and future leaders within the Parks & Recreation Department through education, training and opportunities that enhance experience and confidence.	Ryan Daly	Medium Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
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Work Item 4: Capital Improvement & Planning

Description	Dept. Lead / Liaison	Staff Comments	Timeline
Parks, Recreation, and Open Space Plan (PROS Plan) Implement a community driven process to update the PROS Plan as a document that reflects the community values for parks and recreation, while providing a guiding document for parks related investment.	Paul West, Ryan Daly	High Priority	<div style="display: flex; justify-content: space-between;"> 2020 2021 </div> → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
ADA Transition Plan Complete ADA Transition Plan to meet federal requirements.	Paul West, Jason Kintner	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Aubrey Davis Park Trail Safety Upgrades Coordinate with Parks & Recreation Commission and Arts Council to determine and implement trail safety upgrades using \$500K in grant funds from Dept. of Commerce. Grant funds must be used in accordance with the legislative intent of improving trail conditions in Aubrey Davis Park.	Paul West, Ryan Daly	Medium Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Soil Research Plan Test Site Partner with Bartlett Tree Research Labs to test bio-char for root zone renovation on alley of trees in Aubrey Davis Park. This will inform renovation planning of large areas of landscaping. No cost to City or WSDOT.	Paul West	Low Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Luther Burbank Dock Replacement Three year project to replace/reconfigure with floating docks consistent with the 2006 Luther Burbank Park Master Plan. The Boating Facilities Program grant is providing \$173,000 toward the design of a reconfigured boating facility. The construction phase of this project is not funded.	Paul West, Ryan Daly	Medium Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
South Mercer Playfield Backstop Project Collaborate with stakeholder groups and the P&R Commission to evaluate, design and implement safety improvement measures for baseball/softball backstops at South Mercer Playfield.	Paul West, Ryan Daly	Medium Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 5: Maintenance and Operations

Description	Dept. Lead / Liaison	Staff Comments	Timeline
Maintain Park Facilities Maintain over 165 acres of developed parks. Implement work plans focused on safety, aesthetics, landscape health, and infrastructure upkeep. Maintain athletic fields and provide support for over 7,000 annual hours of athletic field usage.	Alaine Sommargren	High Priority	<div style="display: flex; justify-content: space-between;"> 2020 2021 </div> → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Site Security	3 of 5 - Parks and Recreation Arch Hoiwener		

Evaluate and implement controls on facility access for park restrooms, batting cages and facilities.	Zach Houvener, Alaine Sommargren	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Natural Areas Restoration Implement a work plan focused on ecological health and sustainability, tree canopy retention, and climate change resilience for the 307 acres of open space. Manage invasive and noxious weeds, remove invasive trees, remove ivy rings, and install native plants.	Alaine Sommargren	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 6: Community Engagement, Marketing, Recreation Programs, and Facility Rentals

Description	Dept. Lead / Liaison	Staff Comments	Timeline
Community Partnerships Utilize community partnerships to enhance and maintain resident quality of life. Engage diverse community resources. Develop procedures to identify how community supported events are coordinated and funded in partnership with the City. Support the coordination of community special events such as: Pumpkin Walk, Lighting at <u>Mercerdale</u> and <u>MercerFest</u>	Diane Mortenson, Ryan Daly	Medium Priority	2020 2021 → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Marketing and Communications Support Review, adapt, and update current department communication methods to enhance relationship with the community. Implement a marketing strategy that evaluates needs and increases awareness of Department services (i.e. Recreation Guide, website, Let's Talk, social media, event booths, promotional material, and marketing facility rentals through trade shows).	Diane Mortenson, Zach Houvener	Medium Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Recreation Programs and Events Offer a variety of recreation programs and events dedicated to diverse recreational experiences. In 2019, MIPR offered over 100 summer camp programs welcoming 1,800+ campers (89% of the campers were Mercer Island residents).	Zach Houvener, CJ Stanford	Medium Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →

Work Item 6: Community Engagement, Marketing, Recreation Programs, and Facility Rentals (Continued)

Description	Dept. Lead / Liaison	Staff Comments	Timeline
Maintain MICEC and Maximize User Experience Implement work plans that prioritize and are reflective of ongoing maintenance needs and capital improvement for the 42,000 square foot facility which accommodates over 140,000 patrons annually. Offering 7,000+ hours of facility rentals.	Zach Houvener, Merrill Thomas-Schadt	Medium Priority	2020 2021 → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
Volunteer Policy Manual Coordinate with HR to update and convert Volunteer Handbook to a Policy Manual.	Diane Mortenson, YFS, HR	Medium Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
Streamline Volunteer On-boarding Process	Diane Mortenson		

Collaborate with HR to utilize the NEOGOV platform to implement an online application and onboarding process for volunteers.

Diane Mortenson,
YFS, HR

Medium Priority

Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4