



Rec Reset Strategy and 2022 Preview

July 6, 2021

Purpose

- Take action on the *Strategy for the Mercer Island Community and Event Center and Recreation Programs and Services* (a.k.a., the Reset Strategy)
- Preview the plan for recreation, the MICEC and arts in 2022



Reset Strategy Status



- Parks and Recreation Commission (PRC) approved the Strategy in early April 2021
- Strategy was referred to City Council and presented at a joint meeting/study session with the PRC on April 20th
 - City Councilmembers provided some initial feedback, including a desire for the PRC to continue its work on policy development and planning for 2022.
 - Rec Reset Team answered City Council's questions regarding the Strategy, the phasing plan and upcoming Reset work.
 - During the Regular Session, City Council appropriated funds to help the Rec Reset Team get some additional programs and services launched in 2021.



Strategy Overview

It is a philosophy and a plan to guide the selection, delivery and support of future programs and services.

It is a rebuilding and improvement plan.

It is not how to resume what was done before.

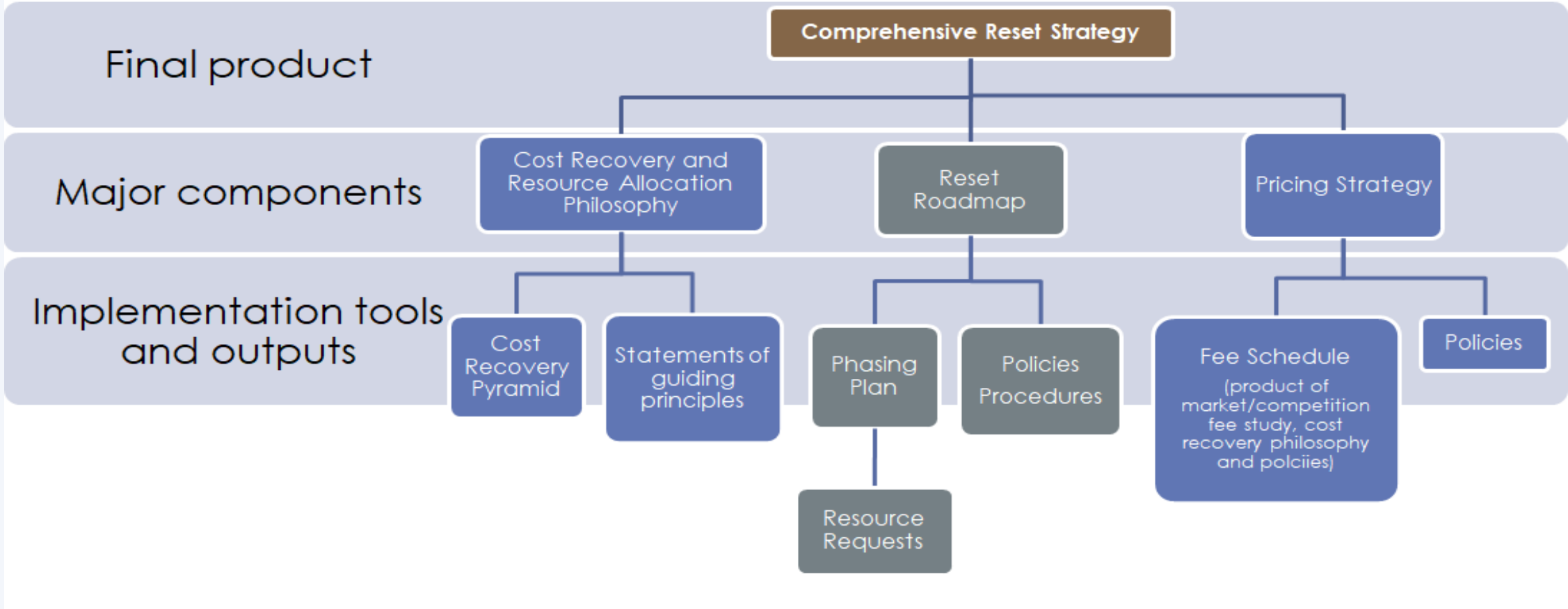


Strategy Goals

- Examine priorities; be deliberate about which programs are offered and what level of resources the City puts into them;
- Consider how to leverage assets; use strengths and resources to improve the City's ability to deliver more service, services that need more financial support, or higher quality services;
- Put a focus on promoting financial sustainability; think about how to reduce reliance on tax dollar support and how to use tax subsidy wisely;
- Contemplate how to deliver desired outcomes by providing services in a fair and equitable manner, consistent with values and goals; and
- Create greater clarity around who is benefitting from services and who is paying for them.



Reset Architecture



Questions about the Strategy?



2022 Preview



Services & Programs in 2021

Administrative services
Inclusion services
Scholarship program
Maintenance/custodial services
Private lease of Annex
Special use approvals for parks
Park shelter rentals
Boat launch permits
Field rentals

- P-Patch use
- Summer camp
- Gym rentals
- Drop-in programs (sports & fitness)
- Special events (permitting and delivery)
- Arts Council workplan
- Outdoor rec programs
- Community and Event Center facility rentals (gym rental, only)
- Reset work: program design and evaluation, cost recovery analysis, policy development, etc.

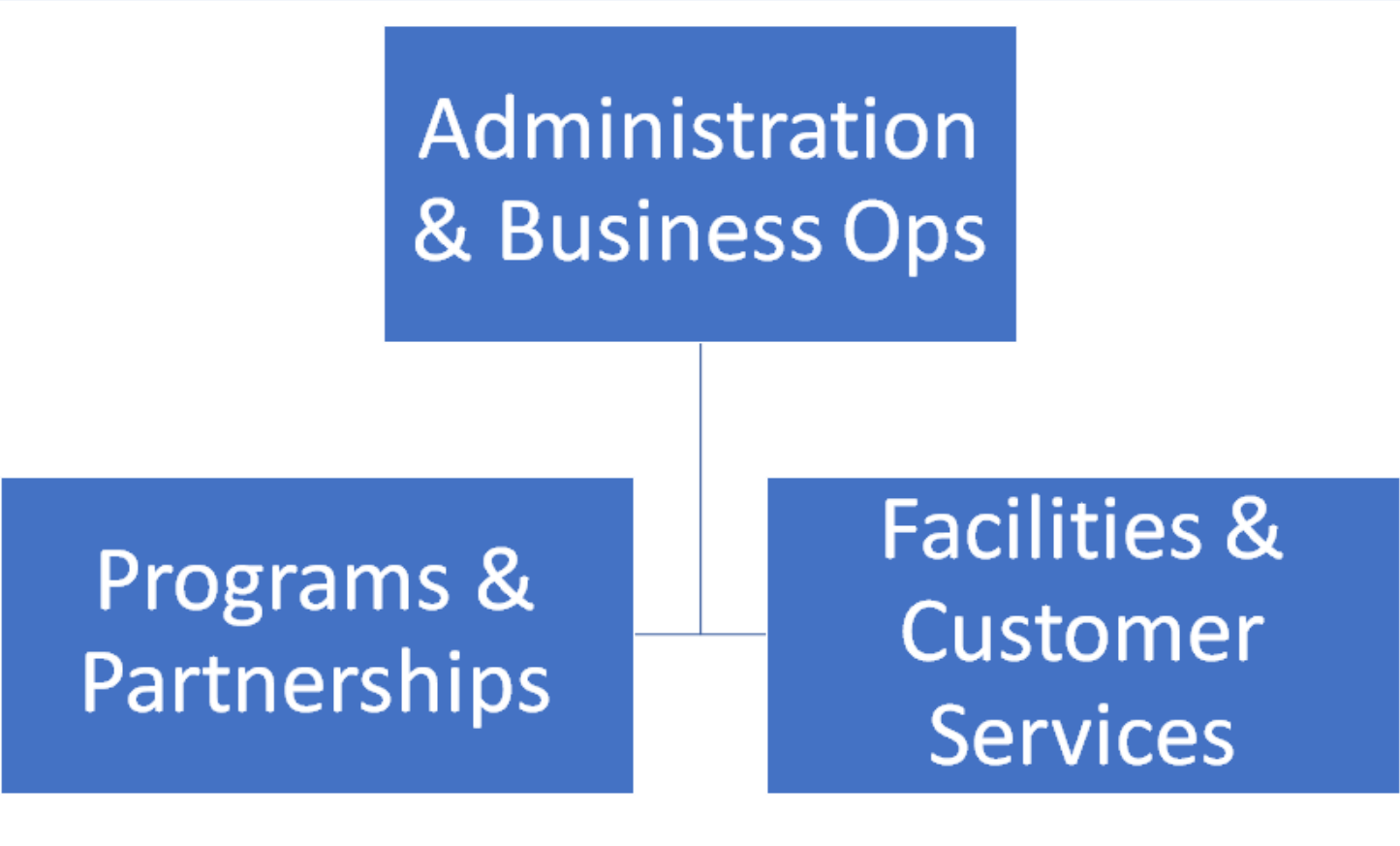
3 Mostly Music in the Park concerts, a community art project, policy/planning work, art gallery exhibits.

MICEC will be open for participants engaged in scheduled activities, only (like summer camp and drop-in sports).

Building hours/days: 41 hours weekly, Tues-Sat; +19 possible extended hours Mon-Sat



2022 Functions



2022 Potential Programs & Services

ALL of the 2021 programs and services, PLUS:

Enhanced summer camp (pending review of 2021)

More gym rentals

More and more varied drop-in activities

More special events support

More robust Arts Council workplan

More outdoor rec activities and programs (including mixed age/family programs)

Full-scale rentals in the facility

Development and offering of preschool-aged programming

Development and offering of programming for seniors that are socially-focused

Community partnerships & volunteers

Therapeutic/adaptive/specialized recreation services (evaluation and development of in-house programming)

Fitness Center

Development and offering of school in-service days or break programming (if possible)

MICEC fully open to the public in 2022!

Building hours/days: 64 hours weekly, Mon-Sat; +28 possible extended hours Mon-Sun



2022 Budget Preview

ARTS & RECREATION <i>as of 7/2021</i>	2019 Budget Actuals	2021 Amended Budget	2022 Adopted Budget	2022 Estimate for future amended
REVENUES	\$ 1,804,357	\$ 614,880	\$ 717,013	\$1.5M - \$1.7M
EXPENDITURES	\$ 2,947,729	\$ 1,247,003	\$ 837,311	\$2.1M - \$2.4M

The table above depicts preliminary budgetary figures for recreation and arts programs and services, and excludes some interrelated expenditure line items that are found in parks maintenance accounts (such as athletic field maintenance). Those latter line items have not been the focus of the Reset Team’s 2022 budget development work and, therefore, are not included in the table above. The 2022 initial estimates shown below will continue to evolve as input is received and services and programs are refined. Staff estimates the costs to deliver the suite of recreation services in FY 2022 will vary between \$2.1 to \$2.4 million, depending on the programs offered as part of the Reset Strategy.



Timeline for Implementation



Input Needs & Options

- ❑ Does the timing/pace of implementation of the Reset Strategy work? Should it be implemented more quickly or slowly?
- ❑ Is the content of the proposed program and service delivery portfolio acceptable? Are there particular service areas or programs for which City Council would like Staff to prepare additional budgetary options for consideration this fall?
 - Services proposed do not include funding for Summer Celebration. If Council prefers to include Summer Celebration in 2022, at what service level?
 - Services proposed do not include beach front lifeguarding. Should a lifeguarding program be offered in 2022?



Next Steps and Motion

Next steps:

- Staff incorporating feedback on 2022; will bring budget proposal to City Council as part of citywide biennial budget amendment this fall.
- PRC discussing, adopting and referring policies.
- Staff busily preparing for 2021 and 2022 programs and services; implementing Reset work.

Motion:

Accept the *Strategy for the Mercer Island Community and Event Center and Recreation Programs and Services* and direct staff to return in the fall with the 2022 proposed budget.

