

Phase 1

Accelerated Resource Plan

The Reset Team has developed a recommended approach to implement and restore recreation services. This recommendation is accompanied by a resource request for programs and services within the Immediate Action Plan and Phase 1 of implementation. Items shown in blue are services recommended by the Parks & Recreation Commission to be included in an accelerated Phase 1 implementation and resource allocation plan.

IMMEDIATE ACTION PLAN AND PHASE 1 SERVICES & PROGRAMS (APRIL – DECEMBER 2021)

Immediate Action Plan Services

Administrative Services (Tier 1):

Implement and coordinate the ongoing administrative functions required for the delivery of recreation services.

Emergency Operations Center (Tier 1):

Continue to support City-wide Emergency Operations functions through the COVID-19 Global Pandemic.

Youth Camps (Tier 2):

Coordinate, implement, and evaluate summer camp programs for 2021. Camp offerings to be conducted and staffed by 3rd party providers.

Athletic Field Rentals (Tier 3 & 4):

Provide athletic field rental opportunities to various groups and individuals.

Boat Launch Permits (Tier 5):

Provide coordination support to the issuance of permits.

Private Annex Leases (Tier 5):

Actively manage MICEC annex lease agreements. Coordinate maintenance, facility improvements and contract extensions as needed.

P-Patch Coordination (Tier 4):

Coordinate P-Patch communications, registrations, and usage.

Special Use approvals for parks (Tier 5):

Review Special Use requests, evaluate resource needs, apply policy guidance and communicate if usage is permitted.

Phase 1

To include all services of Immediate Action Plan.

Maintenance/custodial services (Tier 1):

Coordinate, develop and implement processes and schedules to preserve recreation facilities and equipment.

Gym rentals (Tier 5):

Develop and implement policies and procedures for the coordination and usage of the MICEC gym for rentals.

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

Develop and implement policies and procedures for the coordination and delivery of limited facility rentals at the MICEC.

Inclusion services (Tier 1)

Review and develop required services designed to assist community members with special needs in participating in a program/event.

Scholarship program (Tier 1)

Review, coordinate and implement financial assistance program to provided individuals or households enhanced equity in service access and delivery.

Fitness center and drop-in/self-directed sports (Tier 5/Tier 3)

Develop and implement maintenance and access protocols for public use of the MICEC Fitness center and drop-in sport activities in the gym and game room.

Development of school break programming (Tier 2)

Evaluate, partner, and coordinate opportunities for school break programming.

Development of preschool-aged programming (Tier 2)

Evaluate, partner, and coordinate opportunities for preschool-aged programming.

Development of programming for seniors that are social service-focused (Tier 1)

Evaluate, partner, and coordinate opportunities for socially focused senior programming.

Park Shelter Rentals (Tier 4)

Develop and implement policies and procedures for the coordination and delivery of Park Shelter rentals.

Community partnerships, park permitting, & volunteers (various)

Develop a process of engagement for evaluating, implementing, and coordinating community partnerships to leverage community resources. Develop policies and procedures for park permitting evaluation and implementation. On a limited scale, engage with potential volunteers to utilize as a resource in various program offerings.

MICEC available as gallery space for Arts Council programming (Tier 3)

Coordinate resources and maintain open public hours to assist the Arts Council in the implementation of gallery programming and related services.

RESOURCE ALLOCATION: APRIL 2021 - DECEMBER 2021

Current Approved Staffing Resources (not included in funding request):

- Operations & Transition Team Manger (1.0 LTE)
- Recreation & Operations Coordinator (1.0 LTE)
- Recreation & Operations Coordinator (.75 FTE)
- Recreation Specialist (1.0 LTE)

Additional Staffing Resources to Implement Phase 1/Phase 1 Accelerated:

- 1.75 LTE + 2.5 (LTE)= 4.25 (LTE)
- Casual Labor (8-20 hrs. per week) + Casual (20-80 hrs. per week)

Total funding request for Phase 1 + Phase 1 Accelerated (estimate): \$168,000 + \$208,000 = \$376,000

- Salary/Benefits: \$122,000 + \$202,000= \$324,000
- Landscape/Custodial/Maintenance: \$35,000
- Supplies: \$3,000 + \$3,000= \$6,000
- Marketing: \$5,000 + \$3,000= \$8,000
- Scholarship Program (funds): \$3,000

**Estimated Earned Revenue for Services in Immediate Action Plan/Phase 1 Accelerated (Apr.- Dec. 2021):
\$325,000 + \$75,000= \$400,000**