



PARKS & RECREATION COMMISSION STAFF REPORT

Item 2
March 18, 2021
Special 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, Recreation & Operations Manager Emily Moon (Consultant)	
COUNCIL LIAISON:	Jake Jacobson	
EXHIBITS:	Exhibit 1: Draft Strategy for MICEC and Recreation Programs and Services Exhibit 2: Foundational Phase 1 Resource Plan Exhibit 3: Differential Pricing Considerations Exhibit 4: Draft Phase 1 Fee Schedule	

SUMMARY

At the March 18 special meeting the Reset Team (City staff and consultant Emily Moon) will present the draft comprehensive Strategy for MICEC and Recreation Programs and Services. (See Exhibit 1.) The strategy includes the proposed approach to cost recovery, resource allocation, pricing, and implementation of the Reset Plan – the timing for offering possible types of programs and services. The elements of the Reset Plan were discussed with and tuned by the Parks and Recreation Commission over the past two months.

Commission members should come prepared to discuss the Reset Strategy on March 18 as a group. This discussion will ensure that all input may be heard by the entire group so that group consensus can be ascertained. Staff will make desired adjustments to the Reset Strategy based on the Commission’s direction during the special meeting, resulting in a final version produced for the Commission’s consideration during its April 1st regular meeting.

Here are two key questions for Commissioners to think about as you review the draft strategy:

1. *Does the strategy feel like it is in alignment with the objectives, parameters and values we discussed as a framework over the past two months?*

As a reminder, the Reset Project’s goals and expectations were stated as:

- Improve the potential for financial sustainability
- Be deliberate about which programs we offer and what level of resources we are putting into them
- Use strengths and assets to improve the City’s ability to deliver more service, services that need more financial support, or higher quality services

- Create greater clarity around who is benefitting from services and who is paying for them
- Develop a strategic approach for near- and far-term (including a cost recovery and resource allocation philosophy that would help us achieve the outcomes of: service and program offerings that are aligned with values and goals; financial stability that ensures stewardship and accessibility that benefits all; purposely planned balance between community investment and individual benefits)

As the Commission and Reset Team reviewed community input and began identifying how to start up programs and services again, we stated that we wanted to keep in mind the following:

- Upholding the cost recovery philosophy and pricing strategy, including leveraging the MICEC as an asset
- Representing community values
- Attending to community needs
- Being successful in achieving our performance/quality goals
- Focusing on delivering core and essential (i.e., the public good/social core or the business sustainability core)
- Focusing on doing a few things well before starting more
- Putting resources into enhancing our role as stewards of public funds and facilities

2. *Following the discussion and any agreed-upon adjustments, will you be able to recommend the strategy and the Foundational Phase 1 Resourcing Plan to City Council in April? (See Exhibit 2); reviewed during the March 4th regular meeting)*

DIFFERENTIAL PRICING

If there is sufficient time during the March 18th meeting, the Reset Team will begin introducing the Parks and Recreation Commission to the topic of differential pricing (Exhibit 3). Please see the “Pricing” section of the draft Strategy for a definition of differential pricing.) The Team will review the City’s current approach and seek some initial input from the Commission on what the City’s future approach should be. Staff anticipates bringing draft policy statements to the Parks and Recreation Commission later this year.

RECREATION FEE SCHEDULE

A draft of the Parks and Recreation Fee Schedule is provided (see Exhibit 4) as an opportunity to view an example of the department’s comprehensive listing of fees and related policies. This Schedule correlates to Phase 1 programs and services and reflects changes implemented as a result of the cost recovery philosophy and pricing strategy work accomplished through the Reset Project. The Staff Team will continue to develop future and complete iterations of the Fee Schedule as Reset Project work determines policies and direction for upcoming programs and services.

ACCELERATION OF PHASES

Following feedback from some Commissioners and other stakeholders, and given recent improvements in pandemic conditions, the Reset Team is working on a plan to accelerate the phases of the Reset. While the attached Reset Strategy continues to reflect the timeline the Commission discussed previously, the Reset Team will share thoughts with you on March 18th regarding opportunities for accelerating. In advance of the meeting, please give some thought to what categories of programs and services you might advocate to move up in our reset timeline. The Reset Team will collect your input and return to your April 1 regular meeting with an acceleration proposal that could accompany the Reset Strategy when it is reviewed by City Council on April 20th

RECOMMENDATION

- Review and comment on the draft Reset Strategy, in preparation for the Parks and Recreation Commission acting on the report on April 1, 2021.
- Discuss and provide input on considerations for the City's future differential pricing policies.
- Receive a draft fee schedule for Immediate Action Plan and Foundational Phase (1) programs and services; ask questions and/or offer comments.