

# Strategy for Mercer Island Community and Event Center & Recreation Programs and Services

A strategy and philosophy to help guide the selection, delivery and support of future programs and services.

Parks and Recreation Commission  
March 18, 2021

# Tonight's Agenda

Review and discuss the draft Reset Strategy

→ including acceleration ideas

If time allows:

- Differential Pricing
- Fee Schedule

# Recommended Action

- Review and comment on the draft Reset Strategy
  - Reset Team will make any desired and agreed upon adjustments and bring final version to the Commission's next regular meeting (April 1, 2021) for approval and forwarding to City Council.
- 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.

# Why Did the City Design a Reset Strategy?



MICEC facility closure and budget/staff reductions due to the pandemic

Because it provided an:

- Opportunity to examine priorities
- Opportunity to think about how to offer future programs and services, which ones and when
- Opportunity to proceed deliberately using an established framework
- Opportunity to improve policies and procedures

# How Was the Strategy Developed?

- Commission workshops
- Public input
- Research and analysis
- Divided into Immediate Action Plan and the longer-term strategy

# What Does the Reset Strategy Involve?

- A cost recovery and resource allocation philosophy
  - Expectations for the degree to which operational costs are supported by taxes, user fees or other funding sources.
  - Evidence of values and goals: which programs or services are public good/social core (could receive subsidy), and which are business sustainability core (may cover more than their direct costs); which were prioritized by residents/users.
- A pricing strategy
  - Goal statement, methodology, policies
- An implementation road map
  - Three phases over 2.5 years: Foundational, Structural, Established
  - Plan for resetting programs and services by phase
  - List of policies and procedures to address

# Staying flexible!

- Uphold and protect the underlying principles
- Learn and adjust
- Remain future-focused and keep making progress

Wisely take advantage of opportunities, if you can do so consistently with the philosophy.

# Reset Phasing Plan (Roadmap)

## Phase 1: Foundation

1: Apr 2021 – Dec 2021

Maintenance/custodial services  
Administrative services  
Gym rentals  
Community and Event Center facility rentals (exclusive use; partial scale)  
Inclusion services  
Scholarship program

### Immediate Action Plan and Current Services:

- Summer camp
- Reset planning
- Field rentals
- Boat launch permits
- Private lease of Annex
- P-Patch use
- Special use approvals for parks

## Phase 2: Structural

2: Jan 2022 – Dec 2022

Community and Event Center facility rentals (exclusive use; full scale)  
Fitness center and drop-in/self-directed sports  
Youth camps, before and after school and school break programming  
Preschool-aged programming  
Adult beginner/ intermediate programs for seniors that are social service-focused (fewer resource needs)  
Park shelter rentals  
Volunteer program  
Community-wide special events or open special programs (no pre-registration)  
Administrative services

## Phase 3: Established

3: Jan 2023 – Dec 2023

Therapeutic/adaptive/specialized recreation services  
Work study/internship/ community service  
Adult beginner/intermediate programs, possibly including programs for seniors that are human service-focused (more resource needs)  
Youth beginner/intermediate programs  
Senior transportation  
Mixed age/family programs  
Adult advanced/competitive programs  
Youth advanced/competitive programs  
Tournaments  
Trips  
Private/semi-private lessons, taught by City instructors/contractors  
Special events (not City-sponsored/external party; substantial)  
Administrative services



# Reset Phasing Plan- Acceleration

## Phase 1: Foundation

Maintenance/custodial services  
Administrative services  
Gym rentals  
Community and Event Center facility rentals (exclusive use; partial scale)  
Inclusion services  
Scholarship program

### Immediate Action Plan and Current Services:

- Summer camp
- Reset planning
- Field rentals
- Boat launch permits
- Private lease of Annex
- P-Patch use
- Special use approvals for parks

## Phase 2: Structural

Community and Event Center facility rentals (exclusive use; full scale)  
**Fitness center and drop-in/self-directed sports**  
**Development of school break programming**  
**Development of preschool-aged programming**  
**Development of programming for seniors that are social service-focused (fewer resource needs)**  
**Park shelter rentals**  
**Community partnerships & volunteers**  
Community-wide special events or open special programs (no pre-registration)  
**MICEC available as gallery space for Arts Council programming**  
**Administrative services**

## Phase 3: Established

Therapeutic/adaptive/specialized recreation services  
Work study/internship/ community service  
Adult beginner/intermediate programs, possibly including programs for seniors that are human service-focused (more resource needs)  
Youth beginner/intermediate programs  
Senior transportation  
Mixed age/family programs  
Adult advanced/competitive programs  
Youth advanced/competitive programs  
Tournaments  
Trips  
Private/semi-private lessons, taught by City instructors/contractors  
Special events (not City-sponsored/external party; substantial)  
Administrative services

# Questions and Discussion

## Commissioners' time

From the packet:

- 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?
- 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?

# Differential Pricing

Current approach includes variable fees for:

- Resident vs general/non-resident program participation in some programs
- Facility rentals
- Field rentals

Plus, the scholarship program

New approach might include differential pricing based on:

- Age of participant (some of this occurs now)
- Location of the facility (e.g., to promote outdoor programs)
- Time or season
- Quantity of use (some of this occurs now)
- Incentives (e.g., early registration)
- Diversity, equity and inclusion goals

In differential pricing, **different groups are charged different prices** for the same service, even though there is no direct corresponding difference in the costs of providing the service to each of these groups. It may result in more equitable and efficient service delivery.

# Fee Schedule

## Focusing on Phase 1 and early Phase 2 program and service fees

- Areas of interest to amend previous fees – from fee study
- Applying pricing strategy and market ‘lens’
- Concurrent work on differential pricing, streamlining reservation processes, and various facility-use policies.

# Next steps

- Rec Reset Team will make any desired adjustments and prepare a final version for the Commission's consideration on April 1, 2021.
- Rec Reset Team will prepare packet and presentation for April 20<sup>th</sup> joint Commission and City Council meeting.
- City Council is anticipated to take action on the Reset Strategy in May.