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

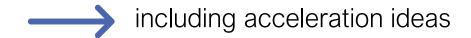
A strategy and philosophy to help guide the selection, delivery and support of future programs and services.

Parks and Recreation Commission March 18, 2021



Tonight's Agenda

Review and discuss the draft Reset Strategy



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
 - o Goal statement, methodology, policies
- An implementation road map
 - o 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

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

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

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

<u>Current approach</u> 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 20th joint Commission and City Council meeting.
- City Council is anticipated to take action on the Reset Strategy in May.