

(DRAFT)

Foundational Resource Plan for Phase 1

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. Additional resources will be required for implementation of subsequent Phases.

PHASE 1 SERVICES & PROGRAMS (APRIL – DECEMBER 2021)

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

Staff intends to begin offering limited facility rentals at the MICEC. A lead time of approximately 2 months (ahead of offering rentals) is needed to on-board staff, develop marketing material, and implement booking procedures.

- Recruit, hire, and train staff: June 2021
- Begin to accept *new* reservations: August 2021
- Implement limited facility rentals: **July 2021** (*updated from previous draft.*)

Annex Leases (Tier 5):

Current MICEC Annex leases expire September of 2021. The Operations & Transition Team Manager will continue to manage the current contracts and evaluate options for potential extension. Recreation staff will engage capital planning staff to identify ongoing capital and maintenance needs.

- Continue implementation with current resources.

Field Rentals (Tier 3 & 4):

Currently implemented by the Recreation & Operations Coordinator, this service would be transitioned to the Facility Coordinator and Reservation Specialist identified in the resource request.

- Maintain current level of service with Recreation & Operations Coordinator.
- Implement transition of service: July 2021

Youth Camps (Tier 2):

City Council approved the funding and hire of a limited-term Recreation Specialist to coordinate and implement summer camp programs.

- Summer Camps have been scheduled and staff is awaiting the start of the Recreation Specialist to create protocols and implement programing.
 - Recreation Specialist to start: March 2021
 - Implement summer camp programing: late June - August

Inclusion Services (Tier 1):

Reset Team to immediately develop and update required services.

- Implement: April 2021

Maintenance/Custodial (Tier 1):

Staff will update existing vendor contracts and custodial schedules in preparation for summer camps and limited rental operations.

- Implement: May-June 2021

Scholarship Program (Tier 1):

Review, evaluate, implement program distribute funds. Market the scholarship opportunity with support from the Youth and Family Services Department. Collaborate with YFS on long-term model.

- Implement: April 2021

RESOURCE ALLOCATION**Current Approved Staffing Resources (not included in request):**

- Operations & Transition Team Manger (1.0 LTE)
- Recreation & Operations Coordinator (1.0 LTE)
- Recreation & Operations Coordinator (.75 FTE)
- Recreation Specialist (1.0 LTE)
 - In hiring process as of March 1, 2021

Additional Staffing Resources to Implement Phase 1:

- Facility Coordinator (1.0 FTE)
 - Recruit/Hire: June 2021
- Reservation Specialist (.75 FTE)
 - Recruit/Hire: July 2021
- Recreation Attendant (Casual Labor 8-20 hrs. per week)
 - Recruit/Hire August 2021

Total resource request to implement Phase 1:

- Salary/Benefits: \$122,000
- Landscape/Custodial/Maintenance: \$35,000 (Updated from previous draft)
- Supplies: \$3,000 (Updated from previous draft)
- Marketing: \$5,000
- Scholarship Program (funds): \$3,000

Total funding request for Phase 1 (estimate): \$168,000