



PARKS & RECREATION COMMISSION STAFF REPORT

Item 3
July 1, 2021
Regular Business

AGENDA ITEM INFORMATION

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|----------------------------|---|---|
| TITLE: | Recreation Reset Update | <input checked="" type="checkbox"/> Discussion Only |
| RECOMMENDED ACTION: | Receive update and provide input | <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution |
| STAFF: | Ryan Daly, Operations Transition Team Manager | |
| COUNCIL LIAISON: | Jake Jacobson | |
| EXHIBITS: | A. Fee Schedule – Accelerated Phase 1 | |

SUMMARY

The purpose of this staff report is to inform the Commission on the status of recreation programming and services, and to inform that staff will be presenting a preview of 2022 programming and services to the City Council on July 6 and asking for acceptance of the Mercer Island Community and Event Center (MICEC) & Recreation Programs and Services Strategy. At which time staff will solicit Council input on 2022 recreation, MICEC and arts services.

BACKGROUND

During the [Parks & Recreation Commission's June meeting](#), the Reset Team provided an update of the implementation of the Accelerated Phase 1 plan, which included readying the Mercer Island Community and Event Center (MICEC) and grounds for summer camps, facilitating the Arts Council's Immediate Action Plan, recruiting for temporary and customer service support staff, organizing a few outdoor recreation activities or programs, and providing permitting and collaboration for some community special events.

RECREATION PROGRAMMING/SERVICE UPDATE

At the time of this writing, the MICEC and limited areas of the parking lot have been hosting participants in various summer camp programs. These programs include LEGO, JCC day camps, Pedalheads bike camp, and TGA tennis camps at Luther Burbank Park. In the coming weeks additional programs will begin, including kayaking and art camps. To date, we have surpassed the Division's initial goal of 750 camp registrations and will be accommodating over **1,100 summer camp participants** in 2021.

A subcommittee of the Arts Council along with staff, have begun implementing the Arts Council's Immediate Action Plan. This plan includes hosting a Mostly Music in the Park concert series at Mercerdale Park. This year's concert series will include (3) dates in late August/early September. The subcommittee is in the process of finalizing dates and bands. It is also anticipated that a volunteer recognition event will be coupled with the final concert date.

Staff have finalized the fee schedule for the remainder of 2021 (see Exhibit 1) and are currently developing fees for programs and services into 2022. This process involves applying the pricing strategy - cost recovery targeting, reviewing market data, and analyzing demand, updating marketing materials and software system settings accordingly and publishing the final fees for transparency.

Finally, the Reset Team has been working to update and/or develop policies laid out in the Reset Strategy, which are crucial to the success and sustainability of the division. Examples of these include establishing an “interim” special events permitting policy in order to accommodate outdoor event requests with limited staff capacity in 2021, amending the outdoor fitness class policy and fee structure in order to promote outdoor activities and support small business, and developing the division’s differential pricing and facility allocation policies. Over the remainder of the year and into 2022, the PRC will be reviewing these draft policies and making recommendations.

CITY COUNCIL ACTION

On [April 20, 2021](#), the Recreation Reset Team and the Parks & Recreation Commission presented the “Strategy for Mercer Island Community and Event Center and Recreation Programs and Services” (known as the “Reset Strategy”) to the City Council during a joint study session.

On July 6, Council will get a second look at the Reset Strategy, and staff will ask for their acceptance of this path forward. This meeting will also provide Council with a high-level preview of the Recreation Division’s intended portfolio of programs and services for 2022 and preliminary budget range estimate. Staff will seek Council’s input on this initial plan. That input, along with suggestions received from the Parks and Recreation Commission, will be drafted into a refined budget proposal for Council to review in fall 2021, and incorporated into the biennial budget adjustments that City Council will consider in November.

Following the July 6th meeting and receiving Council input, Staff will seek further input from the Commission on the approach to policy development, programming priorities, private rental accommodations, and timeline for 2022 services at the Parks & Recreation Commission meeting in September (City Boards & Commissions will not meet in the month of August).

During the June 3rd Parks & Recreation Commission meeting, staff committed to providing Commissioners with the July 6th City Council packet materials as soon as they became available. It is anticipated the packet will be available on June 30, at which time staff will forward materials to the Parks & Recreation Commission.

RECOMMENDATION

Receive update (verbal presentation).