

# Parks & Recreation Department 2020 - 2021 Work Plan



## About the Parks & Recreation Department:

The Parks & Recreation Department assumes a major role in developing a sense of community and enhancing the quality of life for Mercer Island residents. The department is responsible for recreation programs, facility rentals, special events, open space management, park maintenance, capital projects, and emergency preparedness. The department is also responsible for the operation of the Mercer Island Community and Event Center, 475+ acres of parks and open space, and more than 30 miles of trail and is supported by the Parks & Recreation Commission, Arts Council, and Open Space Conservancy Trust.

## Work Item 1: Administration

Description	Dept. Lead / Liaison	Staff Comments	Timeline									
			2020				2021					
<b>Support Boards and Commissions</b> <i>Assist Arts Council, Parks &amp; Recreation Commission, and Open Space Conservancy Trust with creation of work plans, goal setting, and recruitment. Provide staff support for implementing and completing work plan items.</i>	Ryan Daly, Alaine Sommargren, Diane Mortenson		⇒	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	⇒
<b>Negotiate New Agreements with Union</b> <i>Negotiate new Collective Bargaining Agreement with AFSCME.</i>	Jason Kintner, Ryan Daly, Evan Maxim, Lara Gerheim			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>King County Sewer Interceptor Project</b> <i>King County is finalizing design of sewer replacement. Construction will impact City infrastructure and City park land. Coordinate design and mitigate impacts of construction.</i>	Paul West, Alaine Sommargren, Jason Kintner	High Priority	⇒	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	⇒
<b>Update 1% for the Arts Acquisition Policy</b> <i>In coordination with the Arts Council review and update processes for acquiring art for public places. Including acquisition, selection and implementation.</i>	Sarah Bluvas, Diane Mortenson			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>WSDOT Maintenance Agreement</b> <i>Engage WSDOT in negotiations regarding level of service, compensation and ongoing capital investment for Aubrey Davis Park.</i>	Ryan Daly, Paul West, Jason Kintner	High Priority		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>Master Facility Use Agreement</b> <i>Complete cost analysis, review inter-local agreements, and work with School District to draft a new Master Facility Agreement.</i>	Ryan Daly, Matt Mornick, Alaine Sommargren	High Priority		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	

<b>Work Item 1: Administration (Continued)</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>2021-2022 Budget</b> <i>Prepare budget and establish program and facility usage rates.</i>	Ryan Daly, Jessi Bon, LaJuan Tuttle	High Priority	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Organizational Assessments</b> <i>Throughout 2019 the Department evaluated departmental functions and staff responsibilities. In 2020, a reorganization of duties will be finalized along with an updated organizational chart. Complete Parks &amp; Recreation organizational assessment.</i>	Ryan Daly	Council Priority 1	
<b>Internal Communication Strategies</b> <i>Implement internal strategies to better inform and engage employees and boost morale. Evaluate meeting schedules, frequency, and correspondence methods.</i>	Ryan Daly		
<b>Leadership Continuing Education</b> <i>Build current and future leaders within the Parks &amp; Recreation Department through education, training and opportunities that enhance experience and confidence.</i>	Ryan Daly		

<b>Work Item 2: Capital Improvement &amp; Planning</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Parks, Recreation, and Open Space Plan (PROS PLAN)</b> <i>Implement a community driven process to update the PROS Plan as a document that reflects the community values for parks and recreation, while providing a guiding document for parks related investment.</i>	Paul West, Ryan Daly	High Priority	2020                      2021 
<b>ADA Transition Plan</b> <i>Complete ADA Transition Plan to meet federal requirements.</i>	Paul West, Jason Kintner	High Priority	
<b>Soil Research Plan Test Site</b> <i>Partner with Bartlett Tree Research Labs to test bio-char for root zone renovation on alley of trees in Aubrey Davis Park. This will inform renovation planning of large areas of landscaping. No cost to City or WSDOT.</i>	Paul West		
<b>Luther Burbank Dock Replacement</b> <i>Three year project to replace/reconfigure with floating docks consistent with the 2006 Luther Burbank Park Master Plan. The Boating Facilities Program grant is providing \$173,000 toward the design of a reconfigured boating facility. The construction phase of this project is not funded.</i>	Paul West, Ryan Daly		

<b>Work Item 2: Capital Improvement &amp; Planning (Continued)</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Aubrey Davis Park Trail Safety Upgrades</b> <i>Coordinate with Parks &amp; Recreation Commission and Arts Council to determine and implement trail safety upgrades using \$500K in grant funds from Dept. of Commerce. Grant funds must be used in accordance with the legislative intent of improving trail conditions in Aubrey Davis Park.</i>	Paul West, Ryan Daly	Council Priority 2	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
<b>South Mercer Playfield Backstop Project</b> <i>Collaborate with stakeholder groups and the P&amp;R Commission to evaluate, design and implement safety improvement measures for baseball/softball backstops at South Mercer Playfield.</i>	Paul West, Ryan Daly		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

<b>Work Item 3: Maintenance and Operations</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Maintain Park Facilities</b> <i>Maintain over 165 acres of developed parks. Implement work plans focused on safety, aesthetics, landscape health, and infrastructure upkeep. Maintain athletic fields and provide support for over 7,000 annual hours of athletic field usage.</i>	Alaine Sommargren		2020                      2021 → Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 →
<b>Cityworks Software Program</b> <i>Transition Park Maintenance work flows to Cityworks program.</i>	Alaine Sommargren, Matt Mornick	High Priority	→ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Site Security</b> <i>Evaluate and implement controls on facility access for park restrooms, batting cages and facilities.</i>	Zach Houvener, Alaine Sommargren	High Priority	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Natural Areas Restoration</b> <i>Implement a work plan focused on ecological health and sustainability, tree canopy retention, and climate change resilience for the 307 acres of open space. Manage invasive and noxious weeds, remove invasive trees, remove ivy rings, and install native plants.</i>	Alaine Sommargren		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Work Item 4: Community Engagement, Marketing, Recreation Programs, and Facility Rentals			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<p><b>Community Partnerships</b></p> <p><i>Utilize community partnerships to enhance and maintain resident quality of life. Engage diverse community resources. Develop procedures to identify how community supported events are coordinated and funded in partnership with the City. Support the coordination of community special events such as: Pumpkin Walk, Lighting at Mercedale, and MercerFest.</i></p>	Diane Mortenson, Ryan Daly	High Priority	<p>2020                      2021</p> <p>⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒</p>
<p><b>Marketing and Communications Support</b></p> <p><i>Review, adapt, and update current department communication methods to enhance relationship with the community. Implement a marketing strategy that evaluates needs and increases awareness of Department services (i.e. Recreation Guide, website, Let's Talk, social media, event booths, promotional material, and marketing facility rentals through trade shows).</i></p>	Diane Mortenson, Zach Houvener		<p>⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒</p>
<p><b>Recreation Programs and Events</b></p> <p><i>Offer a variety of recreation programs and events dedicated to diverse recreational experiences. In 2019, MIPR offered over 100 summer camp programs welcoming 1,800+ campers (89% of the campers were Mercer Island residents).</i></p>	Zach Houvener, CJ Stanford		<p>⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒</p>
<p><b>Maintain MICEC and Maximize User Experience</b></p> <p><i>Implement work plans that prioritize and are reflective of ongoing maintenance needs and capital improvement for the 42,000 square foot facility which accommodates over 140,000 patrons annually. Offering 7,000+ hours of facility rentals.</i></p>	Zach Houvener, Merrill Thomas-Schadt		<p>⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 ⇒</p>
<p><b>Review and Update Facility Rental and Program Fees</b></p> <p><i>Review and update fees for recreation programs, athletic field usage, MICEC Rentals, and park events. Include in new City-wide Master Fee Schedule.</i></p>	Zach Houvener, Diane Mortenson, Ryan Daly	Council Priority 1	<p>⇒ Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4</p>
<p><b>Volunteer Policy Manual</b></p> <p><i>Coordinate with HR to update and convert Volunteer Handbook to a Policy Manual.</i></p>	Diane Mortenson, YFS, HR		<p>Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4</p>
<p><b>Streamline Volunteer On-boarding Process</b></p> <p><i>Collaborate with HR to utilize the NEOGOV platform to implement an online application and onboarding process for volunteers.</i></p>	Diane Mortenson, YFS, HR		<p>Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4</p>