



# Reset Strategy for Recreation and MICEC

Arts Council Immediate Action Plan

City Council and Parks & Recreation  
Commission Special Meeting

April 20, 2021

# Agenda

- Share the Reset Strategy for Recreation and the Mercer Island Community and Event Center
- Review the acceleration option and appropriation request
- Convey the Arts Council's Immediate Action Plan and appropriation request

## Opportunity:

- PRC and CC discussion
- Clarify, answer questions
- Prepare CC for action during Regular Meeting



# What is the Reset Strategy?



It is a philosophy and a plan to guide the selection, delivery and support of future programs and services.

It is a rebuilding and improvement plan.

It is not how to resume what was done before.



# Why Was It Needed?

- Program and service offerings and allocations of resources were not tied to goals
- Some lack of clarity regarding leveraging private use for public benefit

And... rebuilding was necessary following MICEC facility closure and budget/staff reductions due to the pandemic.





# Goals of the Strategy



- Examine priorities; be deliberate about which programs are offered and what level of resources the City puts into them;
- Consider how to leverage assets; use strengths and resources to improve the City's ability to deliver more service, services that need more financial support, or higher quality services;
- Put a focus on promoting financial sustainability; think about how to reduce reliance on tax dollar support and how to use tax subsidy wisely;
- Contemplate how to deliver desired outcomes by providing services in a fair and equitable manner, consistent with values and goals; and
- Create greater clarity around who is benefitting from services and who is paying for them.

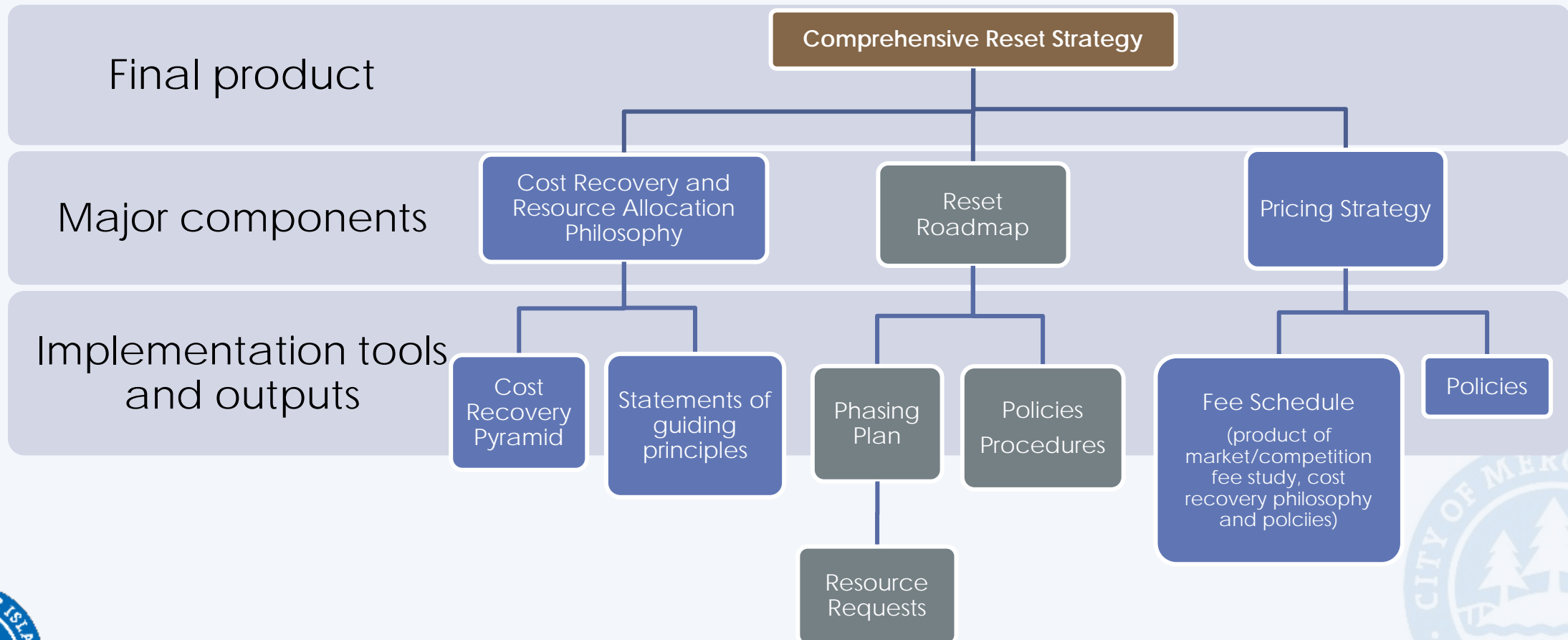


# How Was the Strategy Developed?



# What does the Strategy involve?

## Reset Architecture



# Cost Recovery and Resource Allocation

Creating and applying a cost recovery and resource allocation philosophy is a key component to:

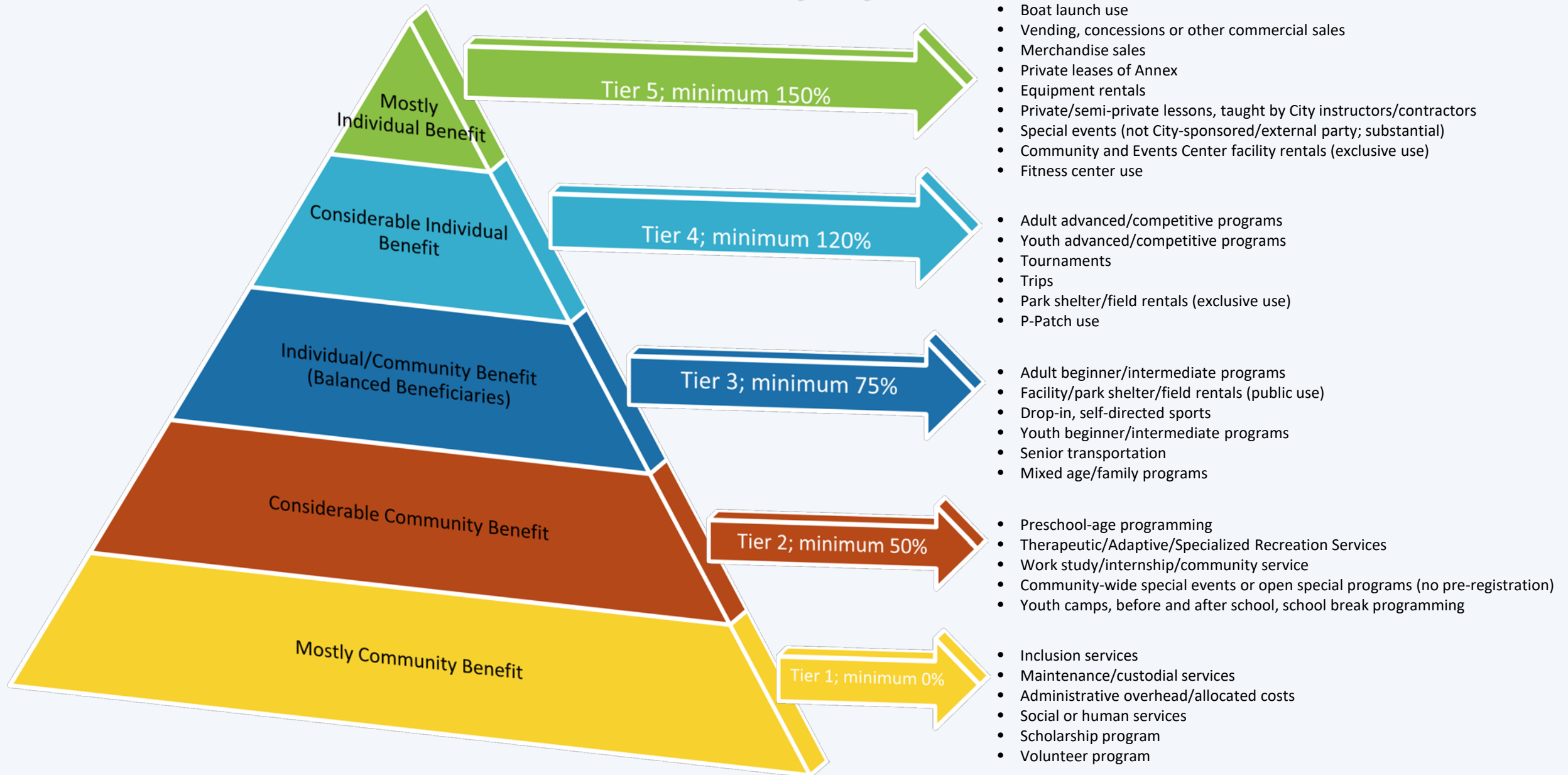
- maintaining an agency's financial control,
- equitably pricing offerings, and
- helping to identify core services including programs and facilities.

*It also provides the parameters (policy) for saying "yes" and the ability to say "no" to offering too much or acting inconsistently or irresponsibly.*



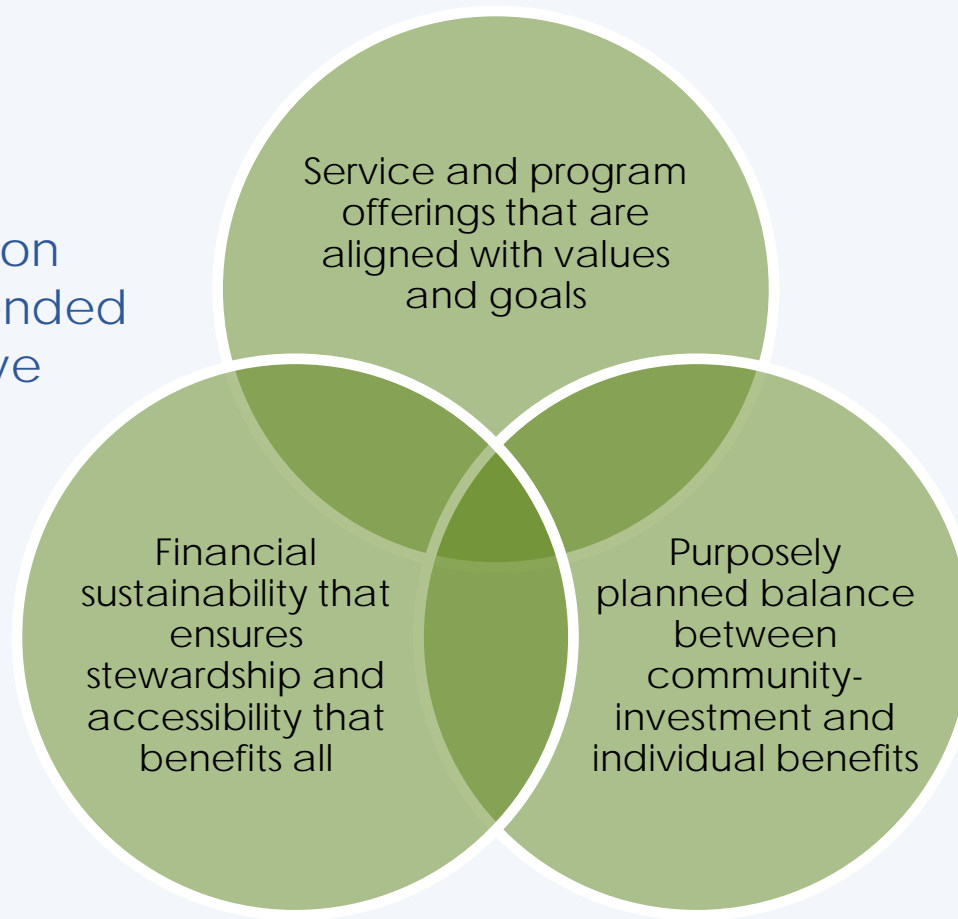


# PRC's Recommended Cost Recovery Pyramid



# What should we offer, when and why?

Our future cost recovery and resource allocation philosophy is intended to help us achieve these outcomes:



**Safe Start/Healthy Washington  
guidance and regulations**



# Resource Allocation

Which programs or services should get resources first?

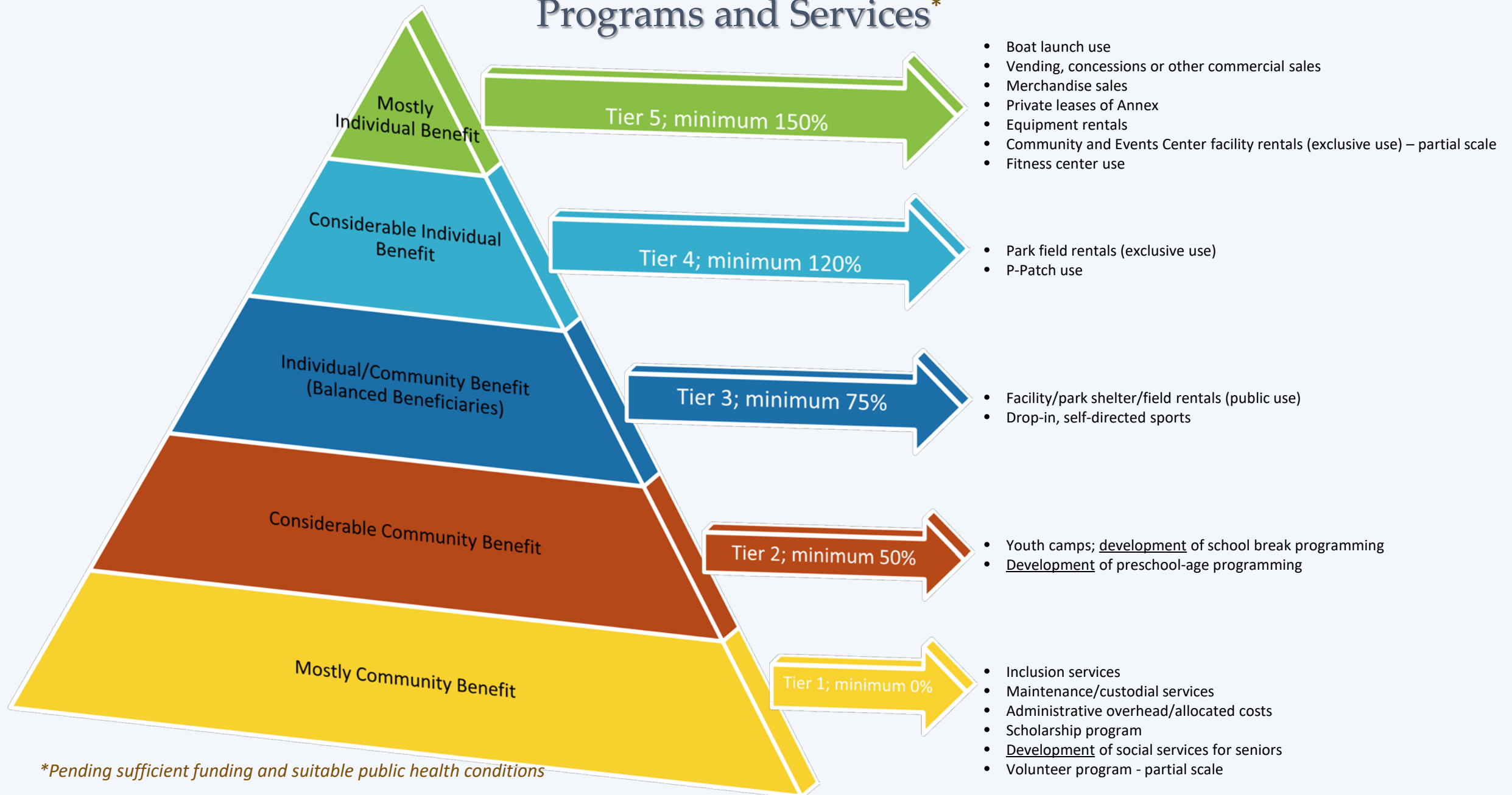
- Focus on delivering core and essential  
(i.e., the **public good/social core** or the **business sustainability core**)
  - **Tier 1, possibly some Tier 2** + **some Tier 5 or 4**
- Focus on doing a few things well before starting more
- Put resources into enhancing our role as stewards (of public funds and facilities) by:
  - Creating program development and evaluation tools
  - Ensuring maintenance of building and equipment
  - Building and tracking program-level budgets
  - Reporting on cost recovery and other goals

“What will help us:

- Uphold the cost recovery philosophy and pricing strategy (including leveraging the MICEC as an asset)?
- Represent community values?
- Attend to community needs?
- Be successful in achieving our performance/quality goals?”



# Immediate Action Plan & Proposed Phase 1 Accelerated Potential Programs and Services\*



\*Pending sufficient funding and suitable public health conditions

# Potential Barriers to Success

- Failure to recognize the lead-time and staff resources needed to:
  - Design and offer programs and services
  - Recruit/hire/train stable and dependable staff
  - Develop contracts/partnerships with other providers
  - Develop policies (some of which may require Commission and City Council involvement) and improved operating procedures
- Not building in enough flexibility to roll with the pandemic
- Inability to implement the Strategy
- Lack of consistent application of the Strategy (e.g., carving out too many exceptions)
- Failure to measure and hold accountable to the Strategy





# Arts Council Immediate Action Proposal

Appropriation will include funding for arts services and programs for the remainder of 2021.

Used to possibly:

- Design and deliver community-wide event(s)
- Support a community-wide art project
- Restart some of the gallery operations at the MICEC



# Tonight's Rec, MICEC and Arts Requests

- Provide comments on the Strategy and phasing plan
- (During Regular Business) Appropriate the remaining (\$328,000) "Recreation Recovery Plan Startup Funding" reserve to begin implementation of the Reset Strategy



# Q&A and Discussion

