



AB 5848:

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

April 20, 2021

BACKGROUND

To enable offering future recreation services, the City Council adopted the 2021-2022 City Budget to include \$400,000 for “2021 Recreation Recovery Plan Startup Funding,” these funds were set as a placeholder and not appropriated at that time.

- Staff, in coordination with the Parks & Recreation Commission, created a draft Reset Strategy to align strategic priorities and available resources for the MICEC and recreation programming and services.
- This Strategy provides a roadmap to service development and implementation through a phased approach.
- On Feb. 16, 2021 the City Council appropriated \$72,000 of the \$400,000 reserve to hire a Recreation Specialist (temporary) to assist in implementation of the Immediate Action Plan.



Request to Appropriate Reserve Funds

Tonight, staff is recommending City Council appropriate the remaining \$328,000 of “recreation” reserve funds to begin implementing the Strategy.

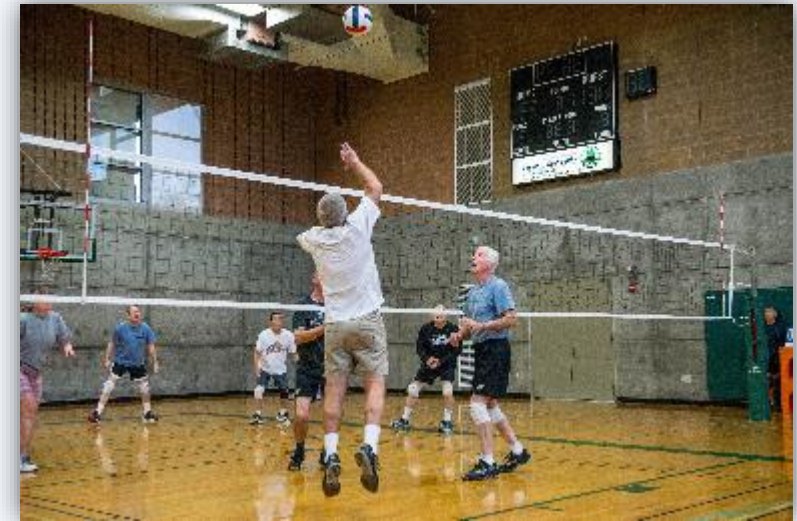
This may include:

- Aspects of the “Accelerated- Phase 1 Plan”;
- Implementing the Arts Council Immediate Action Plan proposal;
- Other desired programs and services.



Next Steps

- Upon Council approval of the appropriation request, staff will begin work to assess current and anticipated pandemic conditions and assign resources to develop and begin implementation of “Accelerated- Phase 1” recreation and arts services.
- Communicate to the community what services will be offered and when. Establish service intentions and timelines for delivery.
- Staff will return in Q3 / Q4 with a revised budget recommendation for the 2022 fiscal year which will include a long-term staffing strategy.



Recommendation

Move to:

Appropriate the remaining \$328,000 of the "2021 Recreation Recovery Plan Startup Funding" to begin implementation of the "Accelerated Phase 1- Foundational Phase" of the Recreation Reset Strategy and the Arts Council Immediate Action Plan.

Please note: *Service and program offerings will be dependent on public health guidance. Additionally, tonight's funding request is not anticipated to be sufficient to implement all anticipated Phase 1 services.*

