

# Phase 1

## Resource Plan

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.

### IMMEDIATE ACTION PLAN AND PHASE 1 SERVICES & PROGRAMS (APRIL – DECEMBER 2021)

#### Immediate Action Plan Services

##### **Administrative Services (Tier 1):**

Implement and Coordinate the ongoing administrative functions required for the delivery of services.

##### **Emergency Operations Center (Tier 1):**

Continue to support Emergency Operations functions through the COVID-19 Global Pandemic.

##### **Youth Camps (Tier 2):**

Coordinate, implement, and evaluate summer camp programs for 2021. Camp offerings to be conducted and staffed by 3<sup>rd</sup> party providers.

##### **Athletic Field Rentals (Tier 3 & 4):**

Provide athletic field rentals to various groups and individuals.

##### **Boat Launch Permits (Tier 5):**

Provide customer service and coordination support to the issuance of permits.

##### **Private Annex Leases (Tier 5):**

Actively manage MICEC annex lease agreement. Coordinate maintenance, facility improvements and contract extensions as needed.

##### **P-Patch Coordination (Tier 4):**

Coordinate P-Patch communications, registrations, and usage.

##### **Special Use approvals for parks (Tier 5):**

Review Special Use requests for parks, evaluate resource needs and applicable policy guidance.

**Phase 1**

***To include all elements of Immediate Action Plan.***

**Maintenance/custodial services (Tier 1):**

Coordinate, develop and implement processes and schedules to preserve recreation facilities and equipment.

**Gym rentals (Tier 5):**

Develop and implement policies and procedures for the coordination and delivery of gym rentals at the MICEC.

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

Develop and implement policies and procedures for the coordination and delivery of limited facility rentals at the MICEC.

**Inclusion services (Tier 1)**

Review and develop required services designed to assist community members with special needs in participating in a program/event.

**Scholarship program (Tier 1)**

Review, coordinate and implement financial assistance program to provided individuals or households enhanced equity in service access and delivery.

**RESOURCE ALLOCATION: APRIL 2021 - DECEMBER 2021**

**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)

**Additional Staffing Resources to Implement Phase 1:**

- 1.75 LTE
- Casual Labor (Casual Labor 8-20 hrs. per week)

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

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

**Estimated Earned Revenue for Programs/Services in Immediate Action Plan/Phase 1 (Apr.- Dec. 2021) \$325,000**