

# Phase 1

## Accelerated 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. Items shown in blue are services recommended by the Parks & Recreation Commission to be included in an accelerated Phase 1 implementation and resource allocation plan.

### 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 recreation services.

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

Continue to support City-wide 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 rental opportunities to various groups and individuals.

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

Provide coordination support to the issuance of permits.

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

Actively manage MICEC annex lease agreements. 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, evaluate resource needs, apply policy guidance and communicate if usage is permitted.

## Phase 1

### *To include all services 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 usage of the MICEC gym for rentals.

#### **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.

#### **Fitness center and drop-in/self-directed sports (Tier 5/Tier 3)**

Develop and implement maintenance and access protocols for public use of the MICEC Fitness center and drop-in sport activities in the gym and game room.

#### **Development of school break programming (Tier 2)**

Evaluate, partner, and coordinate opportunities for school break programming.

#### **Development of preschool-aged programming (Tier 2)**

Evaluate, partner, and coordinate opportunities for preschool-aged programming.

#### **Development of programming for seniors that are social service-focused (Tier 1)**

Evaluate, partner, and coordinate opportunities for socially focused senior programming.

#### **Park Shelter Rentals (Tier 4)**

Develop and implement policies and procedures for the coordination and delivery of Park Shelter rentals.

#### **Community partnerships, park permitting, & volunteers (various)**

Develop a process of engagement for evaluating, implementing, and coordinating community partnerships to leverage community resources. Develop policies and procedures for park permitting evaluation and implementation. On a limited scale, engage with potential volunteers to utilize as a resource in various program offerings.

#### **MICEC available as gallery space for Arts Council programming (Tier 3)**

Coordinate resources and maintain open public hours to assist the Arts Council in the implementation of gallery programming and related services.

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

**Current Approved Staffing Resources (not included in funding 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/Phase 1 Accelerated:**

- 1.75 LTE + 2.5 (LTE)= 4.25 (LTE)
- Casual Labor (8-20 hrs. per week) + Casual (20-80 hrs. per week)

**Total funding request for Phase 1 + Phase 1 Accelerated (estimate): \$168,000 + \$208,000 = \$376,000**

- Salary/Benefits: \$122,000 + \$202,000= \$324,000
- Landscape/Custodial/Maintenance: \$35,000
- Supplies: \$3,000 + \$3,000= \$6,000
- Marketing: \$5,000 + \$3,000= \$8,000
- Scholarship Program (funds): \$3,000

**Estimated Earned Revenue for Services in Immediate Action Plan/Phase 1 Accelerated (Apr.- Dec. 2021):  
\$325,000 + \$75,000= \$400,000**