



PARKS & RECREATION COMMISSION STAFF REPORT

Item 2
April 1, 2021
Regular Business

AGENDA ITEM INFORMATION

TITLE:	Recreation Reset / Recovery Planning (Cont.)	<input type="checkbox"/> Discussion Only
RECOMMENDED ACTION:	Endorse the Strategy for MICEC and Recreation Programs and Services and recommend City Council consider and approve the strategy and the options of the Phase 1 Resource Plan and Phase 1-Accelerated Resource Plan.	<input checked="" type="checkbox"/> Action Needed: <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
STAFF:	Ryan Daly, Recreation and Operations Manager Emily Moon (Consultant)	
COUNCIL LIAISON:	Jake Jacobson	
EXHIBITS:	<ol style="list-style-type: none"> 1. Strategy for MICEC and Recreation Programs and Services 2. Phase 1 Resource Plan 3. Phase 1 Accelerated Resource Plan 	

SUMMARY

The Reset Team (City staff and consultant Emily Moon) presented the draft comprehensive Strategy for MICEC and Recreation Programs and Services at the Parks and Recreation Commission’s March 18 Special Meeting (see Exhibit 1). During that meeting, Commission members provided a few minor edits and suggestions and voiced support for implementing the “Reset Strategy.” The Reset Team seeks the Commission’s concurrence to forward the Strategy and the Phase 1 (“Foundational Phase”) resource plan options to City Council for approval.

The strategy includes the proposed approach to cost recovery, resource allocation, pricing, and implementation of the Reset Plan – the timing for offering possible types of programs and services. The elements of the Reset Plan were discussed with and tuned by the Parks and Recreation Commission over the past two months.

The Reset Team made minor corrections to the following pages: 3, 9, 21-22 and 76. A few examples of were added to the definitions of program/service categories found on pages 23-24, per the Commission’s request. A clarification was added to page 81 (the Phasing Plan) regarding the City of Mercer Island’s agreement with the City of Bellevue for adaptive recreation programming. In addition, a footnote was added to the Cost Recovery pyramid graphics throughout the Strategy, to clarify that the categories of programs and services are not listed in a particular order within each tier. The final, edited version of the Strategy (shown as a redlined, “tracked changes” version) is included here for the Commission’s consideration during its April 1st regular meeting. Note, a “clean” (accepted changes and without the “draft” watermark) version will be conveyed to the City Council following the Commission’s approval.

The Reset Team has provided two options for resourcing the implementation of the Reset Strategy. Phase 1 Resource Plan (see Exhibit 2) and Phase 1 - Accelerated Recourse Plan (see Exhibit 3). The Accelerated Resource Plan option was developed after the draft strategy had largely been written and in recognition that

some Pandemic related conditions and restrictions had changed. When the draft was written, Coronavirus vaccinations were still under development and not widely available. Additionally, federal and state guidance about a return to typical operations had not been provided, and the City of Mercer Island did not know that it would be receiving additional financial aid.

The Accelerated Resource Plan utilizes these new conditions to speed up the initial phase of the Reset, while concurrently developing foundational service elements. The Reset Team and the Commission expressed a desire to keep the fundamental objectives of the Reset Strategy in mind, even as implementation may be accelerated. Therefore, as programs and services are developed and offered, they should still aim to create a balance between the public good/social core and the business sustainability core; the offerings should foster a pathway for financial sustainability while fulfilling the community's recreation needs purposefully and wisely. The programs and services selected for the Accelerated Option represent those that are likely to be highly valued, well-attended, not duplicated elsewhere, can be efficiently and properly resourced (provided the Resource Plan is approved), and will enable staff to continue to thoughtfully develop future offerings. By implementing the Accelerated Resource Plan option, recreation services anticipated for future phases will be well positioned for evaluation and resource needs.

RECOMMENDATION

- 1) Endorse the strategy for MICEC and Recreation Programs and Services
- 2) Recommend City Council consider and approve the strategy and the options in the Phase 1 Resource Plan and Phase 1-Accelerated Resource Plan.