

Recreation Reset Update & 2022 Preview

**Parks & Recreation Commission
October 7, 2021**

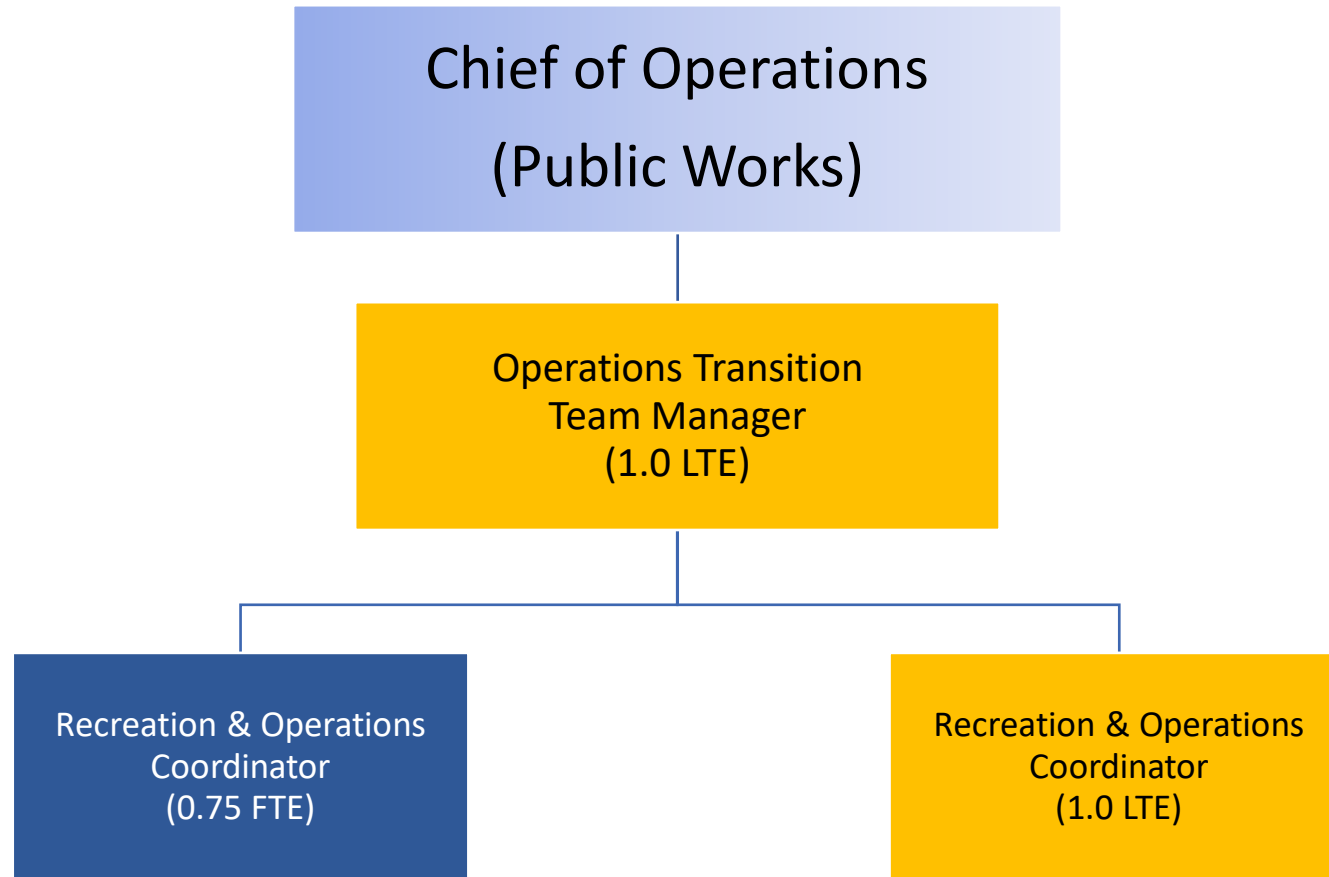
The background of the slide features a large, light blue watermark of the University of the District of Columbia seal. The seal is circular and contains the text "UNIVERSITY OF THE DISTRICT OF COLUMBIA" around the top and "WASHINGTON" around the bottom. In the center of the seal is a stylized sun with rays and wavy lines representing water below it.

Tonight's agenda:

- Review 2021 staffing model and changes
- Update on 2021 Programs & Services status
- Receive an update on the 2022 proposed staffing model, programs and services, and proposed budget.

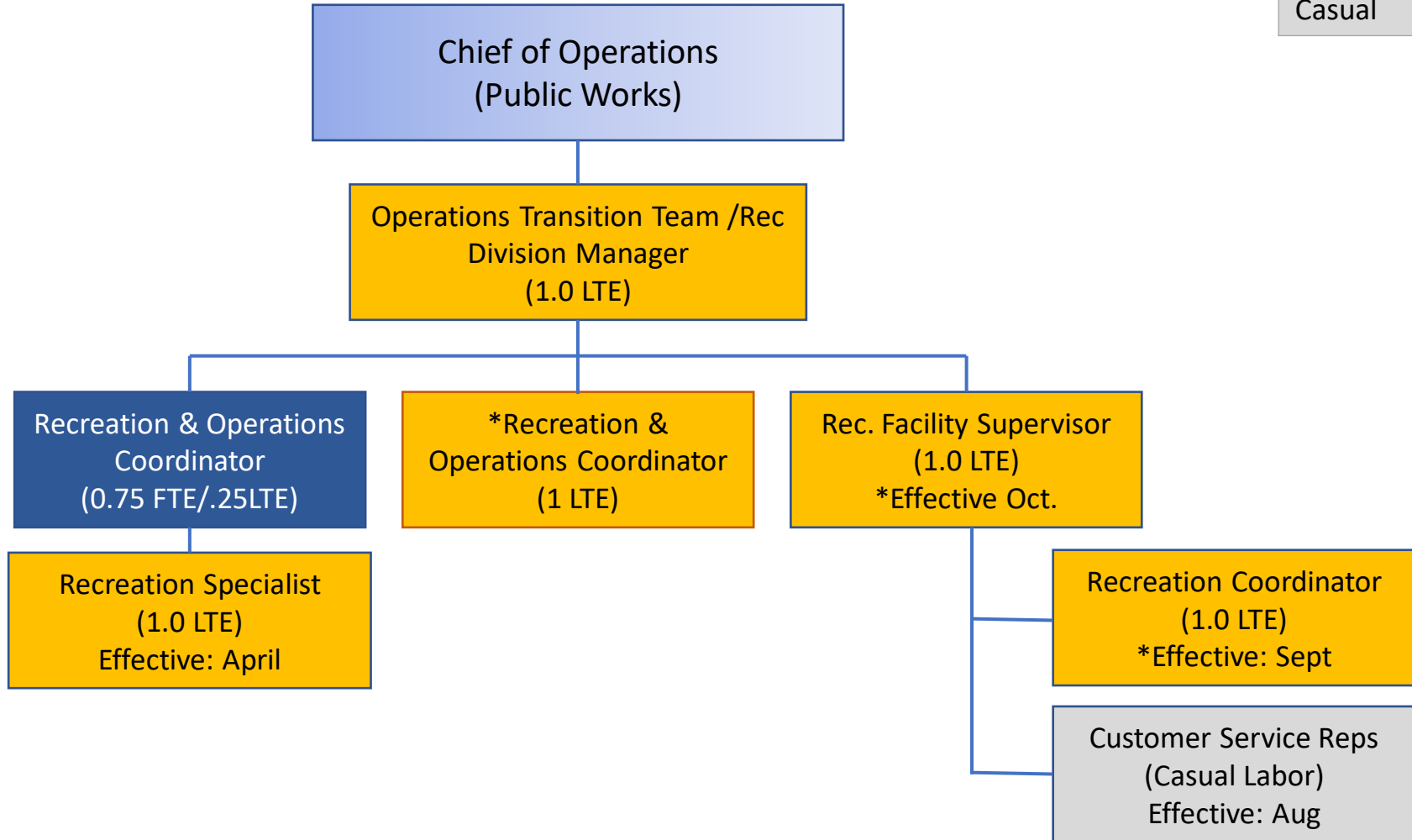
2021 Adopted Budget Staffing Model

2021 Staffing	
Total LTE	2.0
Total FTE	0.75



Current 2021 Staffing Model

2021 Current Staffing	
Total LTE	5.25
Total FTE	0.75
Casual	Avg. 92hrs/wk.



* Recreation & Operations Coordinator is shared with City Managers Office (.5 to CM office).



2021 Programs & Services

- ✓ Administrative & Inclusion Services
- ✓ Reset work: program design and evaluation, cost recovery analysis, policy development, etc.
- ✓ Scholarship program
- ✓ Summer Camps
- ✓ Picnic area rentals
- ✓ Boat launch parking permits
- ✓ Field rentals
- ✓ P-Patch Coordination
- ✓ Drop-in activities (Gym Only)
- ✓ Special events (permitting and delivery of events)
- ✓ Private lease of the Annex (1 year renewal)
- ✓ Arts Council workplan (including Mostly Music in the Park and hosting the Mercer Island Gallery, and community art project)

- ✓ Outdoor recreation programs (focusing on mixed-age/family programs)
 - Story Book Walks
 - Meet-ups with Leap & park experiences
 - Parks Scavenger Hunt
 - Collaboration with Island Partners- MIPA/JCC/B&G Club
- ✓ Enhancing community partnerships

Note:

- **Gym Rentals were anticipated in 2021, however due to the resurgence of COVID-19 this service was not implemented.**
 - **Staff transitioned resources toward Outdoor Recreational Opportunities.**

What's left in 2021....

It's the 4th Quarter and we are looking to score!

- **Special Events/Community Engagement-** Halloweek'end, Illuminate MI, Tree Lot, business support, collaboration with MIPA- Toy Swap and Trunk or Treat, etc.
- **Outdoor Recreation Programs-** Drop-in style, individual and family-oriented activities.
- **Temporary Art Installation @ Mercerdale-** Arts Council Immediate Action Plan
- **Field Rentals/Park Permits-** Ultimate Frisbee, Football, Soccer, Lacrosse... some Baseball
- **MICEC Art Gallery-** presented by MIVAL
- **MICEC Gym Drop-ins-** Pickleball, Basketball, Volleyball, Badminton
- **Preparation for 2022**
 - Update policies & procedures
 - Prepare Fitness Center
 - Develop marketing and communication for Gym Rentals and Room Rentals.
 - Provide staff training.



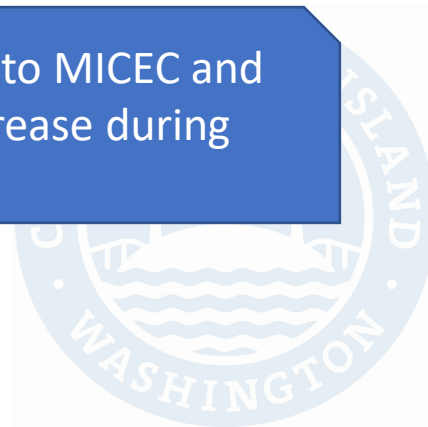
2022 Outlook & Key Themes

- Professional management: smart business operations, best practices, **accountability**, consistency with goals, targeting outcomes.
- **Flexible, cross-trained** and retained staff.
- Contracting and **leveraging partnerships** to perform some responsibilities or offer some programs.
- Develop more programs and services; implementing piloting and **evaluation** practices.
- **Aligning** facility space allocation with the Reset Strategy and new policies.
- Boosting self-service possibilities and **reducing staff inefficiencies**.

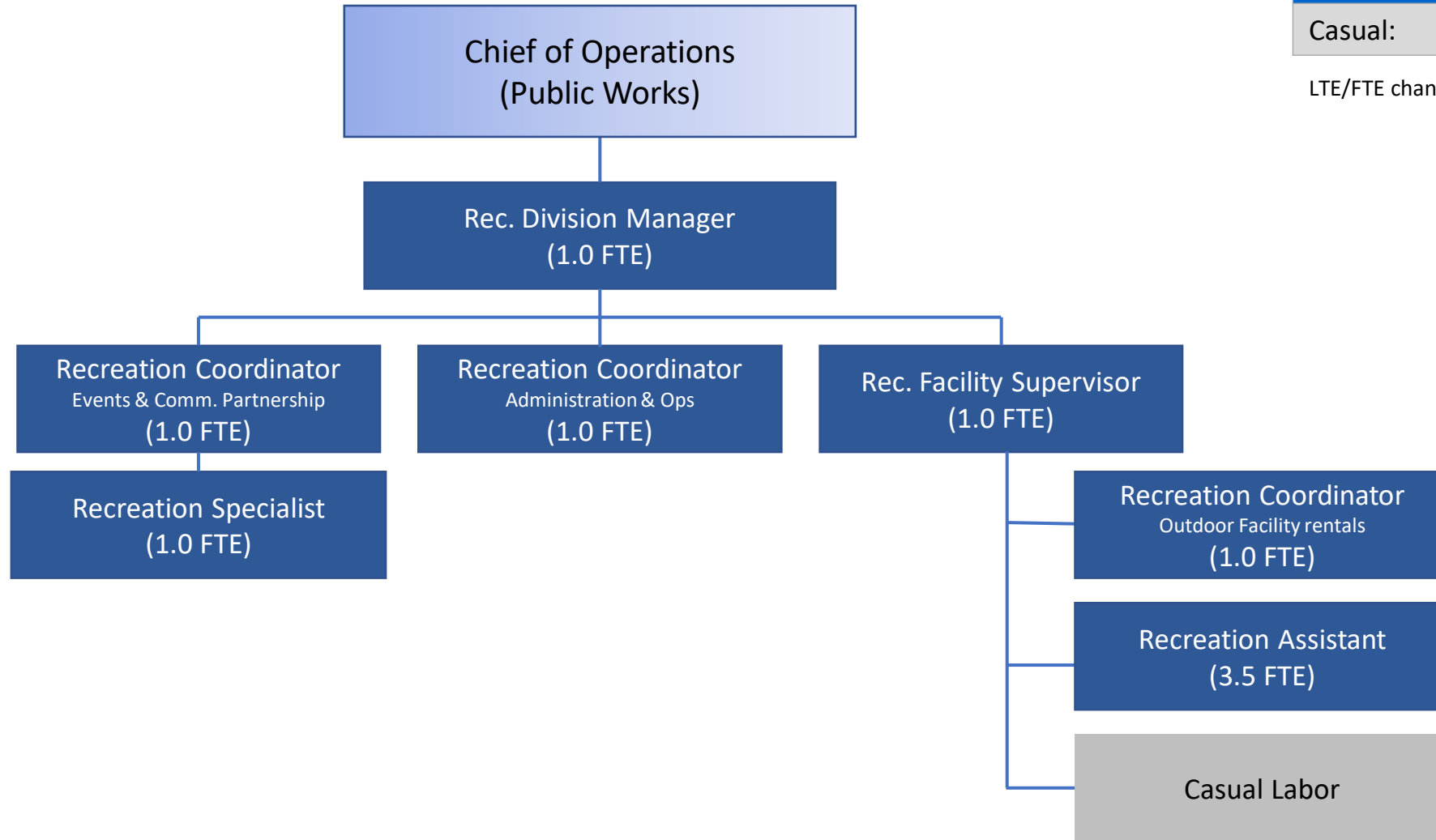
Budget provides for nearly full-strength Recreation Division by late-2022

Implementing a new team + new way of operating = learning as you grow & go

Public access to MICEC and programs increase during each season



2022 Proposed Staffing Model



2022 Current Staffing	
Total LTE:	0
Total FTE:	9.5
Casual:	Up to 2088 hrs./year

LTE/FTE change from 2021: +3.5



Anticipated Programs and Services in 2022

2021:

- ✓ Reset work: program design and evaluation, cost recovery analysis, policy development, etc.
- ✓ Summer Camps
- ✓ Picnic area rentals
- ✓ Boat launch parking permits
- ✓ Field rentals P-Patch Coordination
- ✓ Drop-in activities (Gym Only)
- ✓ Special events (permitting and delivery of events)
- ✓ Arts Council workplan
- ✓ Outdoor recreation programs (focusing on mixed-age/family programs)
- ✓ Scholarship program
- ✓ Private lease of the Annex (1 year renewal)
- ✓ Enhancing community partnerships and exploring development of a volunteer program and greater use of volunteer
- ✓ Administrative services

NEW IN '22

- Program offerings through community partnerships, contracts, and rentals.
- Drop-in Activities (Possibilities: Cards, ping pong, game room, gym, etc.)
- Expansion of MICEC Operating hours (increase from 41 to 64 hrs.)
 - Extended hours up to 92 hours per week!
- Community and Event Center facility rentals (Full-facility)
- Fitness Center
- Development of donation management / volunteer services
- Outdoor recreation programs (focusing on mixed age/family programs)
- Projected 2022 City Special Events:
 - Expanded MMIP
 - Shakespeare in the Park
 - Illuminate MI
 - Juneteenth
 - TBD Seasonal/Town Center focused events



When will 2022 Services be available?

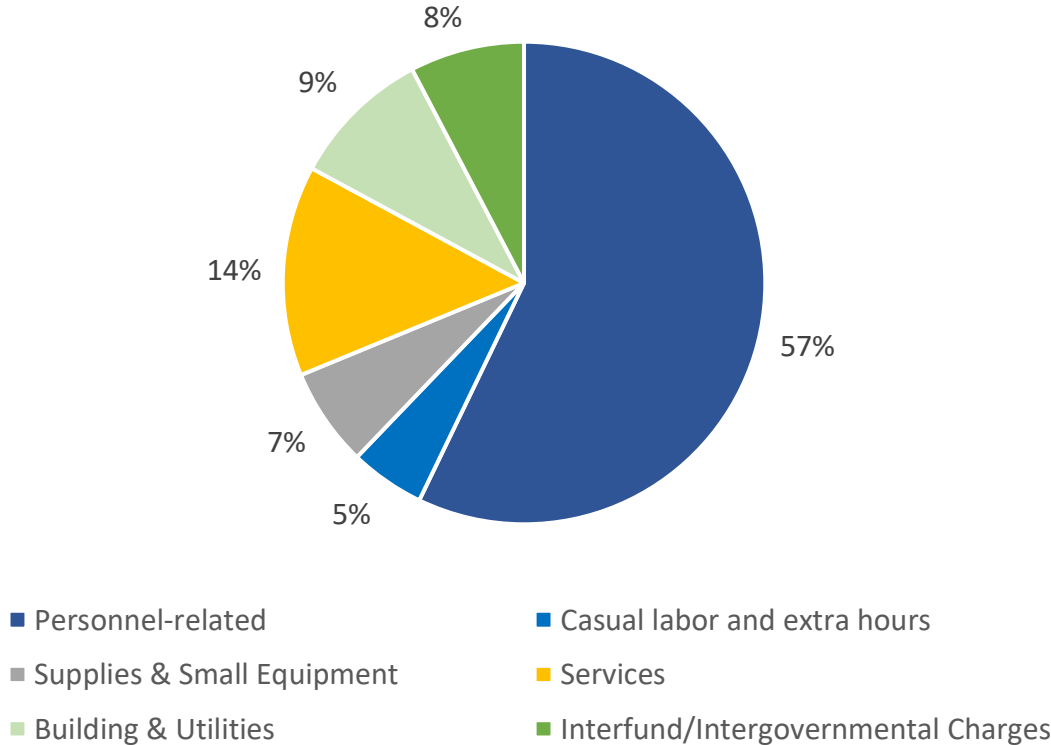
NEW IN '22

- **Expansion of MICEC access and operating hours: Jan. 1st**
 - Open facility access to community, passive use mixed with scheduled programming.
 - It's a COMMUNITY CENTER! Open-accessible-available
- **Community and Event Center facility rentals (Full-facility)**
 - Gym- Accept reservations Jan. 1 for immediate availability
 - Meeting Rooms: Accept reservations Jan. 1 for availability as soon as May
 - Mercer Room (Events)- Accept reservations Jan. 1 for availability as soon as May
- **Fitness Center: Jan. 1st**
- **Program offerings: Accept applications/requests January 1, implement April.**
- **Development of donation management / volunteer services: April**
- **Special Event Partnerships/Collaboration: Dependent on policy work/anticipated implementation in March**



Anticipated Expenditure Summary

2019 Budget Actuals	2021 Amended Budget	2022 Proposed Budget
\$2,947,729	\$1,247,003	\$1,832,350



Anticipated Revenue Summary

2019 Budget Actuals	2021 Amended Budget	2022 Proposed Budget
\$1,804,357	\$614,880	\$1,365,100

- Actual revenue has ranged from \$1.5M to \$2.3M since 2017 (excluding pandemic-affected years of 2020 and 2021)
- In 2022, 34% of anticipated revenue to come from facilities rentals (MICEC, Annex, fields, picnic shelter)
- Forecast is dependent on strong performance in field rentals, gym rentals, sponsorship contributions, and drop-in activities



2022 Proposed Budget Summary

Division Revenue	Division Expenditure	GF Subsidy
\$1,365,100	\$1,832,350	\$469,250

Forecasted Cost Recovery:

- Overall = 74.5% (was 61% in 2019)
- Cost recovery of individual categories of programs and services are TBD until year-end



2022 Phased Implementation

- An additional allocation would be needed to hire additional staff and begin implementation of the following:
 - Increased Community and Event Center facility rentals
 - Development and offering of preschool-aged programming (at MICEC)
 - Development and offering of social programming for seniors (at MICEC)
 - Development and offering of school in-service days or break programming
 - Therapeutic/adaptive/specialized recreation services (evaluation and development of in-house programming)
 - Enhancing community partnerships and exploring development of a volunteer program and greater use of volunteers.



Budget Addition for Council Review

Summer Celebration!

Possibilities include:

- (Saturday) Fireworks & Concert at Luther Burbank
- (Sunday) Collaboration with Farmers Market & Concert at Mercedale Park
- Integration with local businesses downtown & non-profits

Estimated Direct Expense: \$110K – \$130K

*Does not include Recreation Coordinator planning time estimated at 15% FTE



Questions?

