



PARKS & RECREATION COMMISSION STAFF REPORT

Item 1
February 25, 2021
Special Business

AGENDA ITEM INFORMATION

TITLE:	Recreation Recovery/Reset Plan - Workshop #2	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Receive presentation, review survey results, provide input and ideas for program and service offerings beginning Fall of 2021.	
STAFF:	Recreation Reset Team and Emily Moon, consultant	
COUNCIL LIAISON:	Jake Jacobson	
EXHIBITS:	Exhibit A: Let’s Talk Recreation and MICEC Reset Survey Results Exhibit B: Example excerpt of the City of Mukilteo Mast Fee Schedule Exhibit C: Resources/ROI Matrix	

SUMMARY

The Parks and Recreation holds its second “Reset” workshop on February 25, 2021. This workshop will focus on sharing and discussing Let’s Talk survey results, introducing fee study data and resource allocation recommendations and discussing ideas for program and service offerings that may begin in the Fall of 2021.

BACKGROUND

The Parks and Recreation Commission (PRC) has been engaged in the Recreation, MICEC and Art Reset/Recovery planning process since the beginning of 2021 and held its first [special meeting](#)-workshop on January 21. During the meeting, commissioners sorted past and potential categories of services and programs into cost recovery target tiers. Services were sorted principally according to who benefits from the service and who should bear the cost of providing the service. Additional factors that influenced the categorization included whether the service was required, whether it was reasonable to assume that taxpayers should subsidize the service (in part or whole), whether other providers of the service exist on Mercer Island, whether there was equal access to the service, and the perceived value to residents of the service being provided by the City of Mercer Island.

The Parks and Recreation Commission’s January workshop included introducing recommended cost recovery targets for Recreation and MICEC programs and services based on tier placements. Going forward, Staff will work to establish a system and a process that will enable them to periodically report out about performance and make recommendations about adjustments to tier placements and targets. Cost recovery targets and the placement of each service can be altered as the City sets fees, has informative expenditure and revenue data, or as community priorities change.

FEBRUARY WORKSHOP

The February workshop builds upon the cost recovery and categorization work done in January. Since that time, the Reset Team has been busy collecting information that will aid in creating a resource allocation philosophy and a pricing strategy. The community-wide Recreation and MICEC Reset Survey (January 5 – February 16) offered through Let's Talk provided valuable input regarding which types of programs should be offered, what types of users should be prioritized, and which types of programs should receive the greatest share of tax dollar support. The survey results are attached to this staff report and will be reviewed during the workshop (Exhibit A). The Reset Team also conducted a fee study, which involved researching the fees of other municipalities and private sector recreation and service providers. The data collected in the fee study, along with the cost recovery targets and other factors, will help inform the pricing strategy and the development of a proposed fee schedule. For an example of a municipal fee schedule, please see Exhibit B (an excerpt of the City of Mukilteo fee schedule). During the workshop, the Reset Team will share highlights from the fee study.

The Reset Team will begin to share its recommendations for which programs and services should be resourced and offered as part of the longer-term reset plan (following implementation of the Immediate Action Plan discussed in early January). Those recommendations will be consistent with the goals of the cost recovery strategy and resource allocation philosophy, including:

- Service and program offerings that are aligned with values and goals
- Financial sustainability that ensures stewardship and accessibility that benefits all
- Purposely planned balance between community-investment and individual benefits

Community members and commissioners' input have also shaped the recommendations. In addition, the Reset Team is considering the resources needed to successfully deliver each program and their return on investment (both the cost recovery potential and the number of people the program may serve). The Reset Team developed a very simple matrix to facilitate that conversation among the Team and to visualize choices; it is attached here simply for informational purposes. (Exhibit C.) The Team is not planning to review the matrix with the Commission but will instead continue to refine it and utilize it as subsequent phases of the long-term reset plan unfold and as it is helpful.

NEXT STEPS

The Parks and Recreation Commission's Regular Meeting of March 4, 2021 is anticipated to include a review of a proposed fee schedule and implementation ordinance; and, possibly, updates to any necessary and related policies (such as the differential pricing policy)

The Reset Team will request to hold a PRC Special Meeting on March 18, 2021 to review:

- Resourcing needs and plans for the next phase of programs and services.
- A list of other policies and procedures that need attention.
- Possibly the draft, comprehensive strategy that weaves together all of the elements previously discussed (i.e., the cost recovery strategy and the resource allocation philosophy), the long-term reset roadmap and an outline of recommended actions for City Council's consideration in April.

During the Parks and Recreation Commission's April 1 Regular Meeting, the commission will be asked to approve the comprehensive strategy, the long-term reset plan roadmap and the recommendations to City Council (including the fee schedule, implementing ordinance, resource requests and policy adjustments).

RECOMMENDATION

Receive presentation, review survey results, provide input and ideas for program and service offerings beginning Fall of 2021.