



# PARKS & RECREATION COMMISSION STAFF REPORT

**Item 4  
December 4, 2023  
Regular Business**

## AGENDA ITEM INFORMATION

<b>TITLE:</b>	Recreation Division: 2023 Work Plan Status Update	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
<b>RECOMMENDED ACTION:</b>	Receive Report	

<b>STAFF:</b>	Ryan Daly (Recreation Manager)
<b>COUNCIL LIAISON:</b>	Craig Reynolds <ol style="list-style-type: none"> <li>1. Recreation Division 2023-2024 Work Plan</li> <li>2. Recreation Division 2023-2024 Work Plan Matrix</li> </ol>

## SUMMARY

The purpose of this staff report is to provide the Parks and Recreation Commission with a mid-biennium update on the status of the Recreation Division’s 2023-2024 Work Plan (Exhibit 1). Staff will return in Q1 of 2024 to provide the *2023 Recreation Division Annual Report* which will contain cost recovery outcomes and participation numbers for the year.

### BACKGROUND

As part of the process leading up to the adoption of the biennial budget, staff across all departments worked with the City Council to develop priorities that guide the budget development process and the City’s biennial work plan. Below are the adopted City Council Priorities for the 2023-2024 biennium which informed the Recreation Division’s Work Plan which is included in the Biennial Budget.

2023-2024 City Council Priorities
<p><b>Priority 1</b> - Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas.</p> <p><b>Priority 2</b> - Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.</p> <p><b>Priority 3</b> - Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks.</p> <p><b>Priority 4</b> - Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.</p>

### DISCUSSION

Below staff have highlighted significant objectives within the Division's work plan and included progress to-date and anticipated next steps. These major work plan items have been streamlined into a tool which staff uses to track progress and are included as Exhibit 2- *Recreation Division 2023-2024 Work Plan Matix*.

### **2023-2024 Work Plan Updates**

- 1. Complete implementation and integration of Civic Optimize, a software tool which will enhance the permit and rental process, increase customer satisfaction, and optimize staff review efficiency. Research, develop and implement procedures for the use of technology-based tools by Q4 2024 to improve customer service and reduce permit turnaround times.***

**Progress:** 60%

**Anticipated Completion Date:** Ongoing

**Notes:** Staff have completed implementation and are currently utilizing this tool for facility rental inquiries, special event permit applications, donation requests, and athletic field reservations.

**Next Steps:** Staff plan to expand the use of this software to enhance communication between staff and patrons through web-based comment cards and surveys. Staff will utilize this tool to more efficiently complete internal form and paper-based processes and are exploring ways to integrate Civic Optimize with other processes and systems used city-wide.

- 2. Establish resource needs, program implementation, and evaluation tools in preparation for the future expansion of recreation services to include various youth, senior, and adult programs.***

**Progress:** 75%

**Anticipated Completion Date:** June 2024

**Notes:** Staff have identified community desires for recreation services and the resources needed to offer additional programming at various service levels.

**Next steps:** Staff will continue to streamline processes and enhance opportunities for partners and vendors to meet the Division's recreation programming goals. As desired by the City Council will present a request for resources needed to implement additional City-coordinated recreation programming.

- 3. Achieve MICEC rental occupancy level of 1,500 bookings by end of Q4 2023; 2,000 bookings by end of Q4 2024.***

**Progress:** 100%+

**Anticipated Completion Date:** November 2023

**Notes:** The Mercer Island Community and Event Center (MICEC) has surpassed 2023 rental booking goals. For 2023, the MICEC has scheduled 2,071 bookings, occupying 7,190 hours. Staff utilized scheduling flexibility and a process of stacking rentals back-to-back in rooms to maximize facility access and use. Due to the closure of City Hall in April, various City departments have occupied spaces throughout the year- including the ongoing and long-term usage of the Slater Room, these usages are not reflected in the aforementioned bookings or usage hours.

**Next steps:** Staff will continue to streamline processes, booking efficiencies, and marketing to enhance access in 2024. Supervisory staff will be evaluating if current resource levels are appropriate to meet the increased capacity demands and revenue potential of the MICEC.

- 4. Achieve drop-in programming participation of 2,000 individuals to the fitness room and 6,000 drop-in sports participants by end of Q4 2023.***

**Progress:** 100%+

**Anticipated Completion Date:** October 2023

**Notes:** At the time of this report Fitness Room participation has passed 4,500 participations, and drop-in sports has surpassed 13,200. The resident participation rate is 48% for drop-in and fitness room usage. Balanced scheduling and rotating opportunities have led to success in this area.

**Next steps:** Staff will evaluate opportunities for expanded facility hours and community access with a focus on promoting and enhancing resident participation and ensuring participation levels are maintained through 2024.

- 5. Expand drop-in programming to increase diversity of offerings by 25-50% by Q1 2024.***

**Progress:** 75%

**Anticipated Completion Date:** March 2024

**Notes:** Drop-in attendance has been successful since the post-covid re-opening of the MICEC. All programs currently offered have seen attendance growth over the last 2 years. In 2023, new opportunities such as basketball, volleyball, sing-alongs, and ping pong have seen a new and younger demographic of users.

**Next steps:** Expand drop-in opportunities through arts, culture, and education, as well as socially focused Senior and preschool-aged activities.

- 6. Collaborate with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.***

**Progress:** 75%

**Anticipated Completion Date:** Ongoing

**Notes:** Collaborating with community partners is imperative to how the Recreation Division has addressed community recreational needs. Since restoring operations following the pandemic, staff have leveraged partnerships to offer recreational activities and events through 3<sup>rd</sup> party providers. The adoption of the *Special Events Sponsorship Policy* by the City Council has enabled community partners to receive fee waivers to implement their events and programs at park facilities to better serve Mercer Island residents. Staff have coordinated with recreation program providers to offer a variety of opportunities through MICEC rentals, while providing additional promotion and usage flexibility.

**Next Steps:** Staff will continue to promote these opportunities and target market to potential MICEC rental providers who coordinate recreation programming opportunities which meet identified needs for Mercer Island residents.

- 7. Expand and enhance opportunities for recreation service sponsorships and park asset and property donations.***

**Progress:** 75%

**Anticipated Completion Date:** December 2024

**Notes:** Early in 2023 the Parks and Recreation Commission endorsed the *Gift Acceptance Policy* and provided input towards procedures that staff are currently implementing to solicit and accept park asset donations. A major work item in this area has been to create a "Gift Needs Inventory" for a variety of identified park needs. Staff recently completed and promoted a specific inventory for the Luther

Burbank Docks Project. In October, the Parks and Recreation Commission began reviewing criteria for a Recreation Sponsorship Policy.

**Next steps:** During review of the *Gift Acceptance Policy*, staff identified conflicts with the City Code. It is anticipated that these inconsistencies will be addressed in 2024. Staff will continue developing the *Gift Needs Inventory* and continue promotion and aligning acceptance with the current provision in the City Code. Staff will be returning to the Parks and Recreation Commission in Q1 of 2024 with a draft Sponsorship Policy for review and recommendation to the City Council.

8. ***In collaboration with the Finance Department and Capital Projects Team, revisit the funding plan (aka the sinking fund) for the replacement of synthetic turf athletic fields.***

**Progress: 10%**

**Anticipated Completion Date: December 2024**

**Notes:** Staff are in the process of identifying and updating costs associated with synthetic turf maintenance, replacement, and installation. In 2023, additional turf was installed at South Mercer Playfields, a facility owned by the Mercer Island School District further diversifying the footprint and locations where synthetic turf has been installed.

**Next steps:** The City will be coordinating with the School District to update/develop an interlocal agreement which will inform on operational and capital investment responsibilities, as well as the financial responsibility for School District usage of City managed facilities. Through this work, City staff will develop and implement a funding plan for the replacement of City owned and/or managed synthetic turf facilities.

## RECOMMENDED ACTION

Receive Report.