



Recreation Division 2023 Annual Report

June 6, 2024

Agenda

1. Who is the Recreation Division
2. What We Did
3. 2024 Update



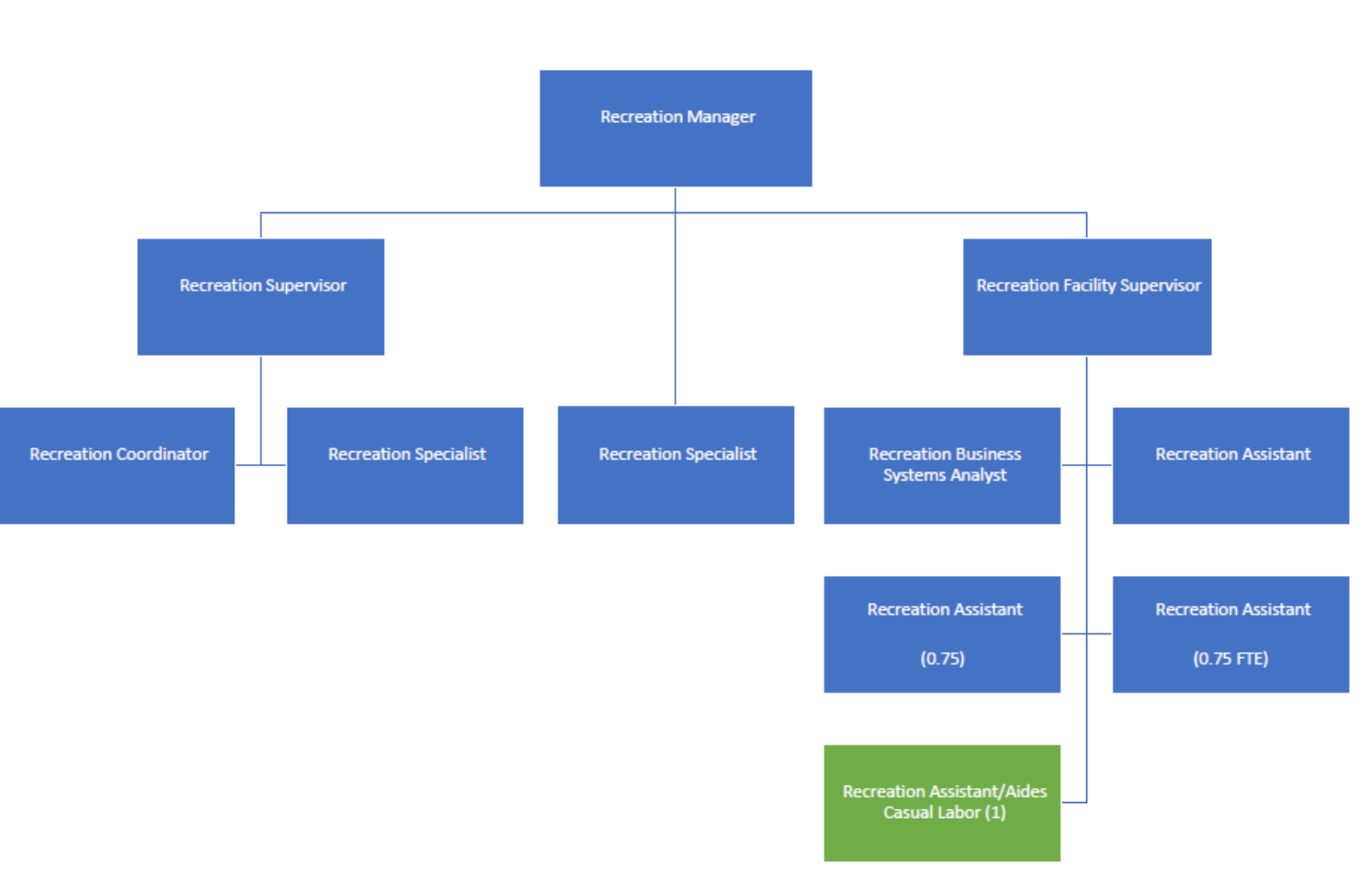
Who We Are

We are a team of 18 full-time and part-time staff who:

- Strive to deliver life improving recreation services.
- Focus on creating access and opportunities for all community members.
- Connect community members and neighborhoods together.
- Support community organizations.
- Consistently seek improvement.



Who We Are



Slight changes from 2022

- Promoted Recreation Coordinator to Supervisor
- Converted Recreation Coordinator to Analyst
- Moved Recreation Specialist to support Boards and Commissions



Administration



Administration: What We Did

The Administration Functional area is responsible for developing the division budget, prioritizing resources, developing policies, establishing and reviewing the Division's Work Plan and supporting city-wide emergency operations.

Administration Functional Area Outcomes:

- Developed and presented the 2022 Recreation Division Annual Report.
- Extended and revised Pay by Phone agreement to include annual Boat Launch passes.
- Expanded use of Civic Optimize software.
- Implemented MICEC room availability viewing online.
- Supported the opening and communication for Bike Skills Area.
- Restructured Division resources to meet emergent needs.
- Developed and implemented "Groveland Park Capacity Limit" special rule for Seafair.
- Provided ongoing support of emergency response to closure of City Hall.



Administration: What We Did

The Administration Functional Area also provides staff support to the Parks and Recreation Commission and the Arts Council.

Parks and Recreation Commission Outcomes:

- Approved 30% Design Recommendation to City Council
- 30% Design of the Bike Skills Area.
- Approved 30% Design Recommendation to City Council for Aubrey Davis Park Trail Safety Improvement Project.
- Recommended the draft City Council Park Area Naming Policy.
- Recommended to City Council the preferred court configuration for Luther Burbank Sports Courts.
- Endorsed P-Patch Program Guidelines.
- Adopted revised PRC Bylaws.
- Completed Parliamentary Procedure Training.
- Attended grand opening of Bike Skills Area.



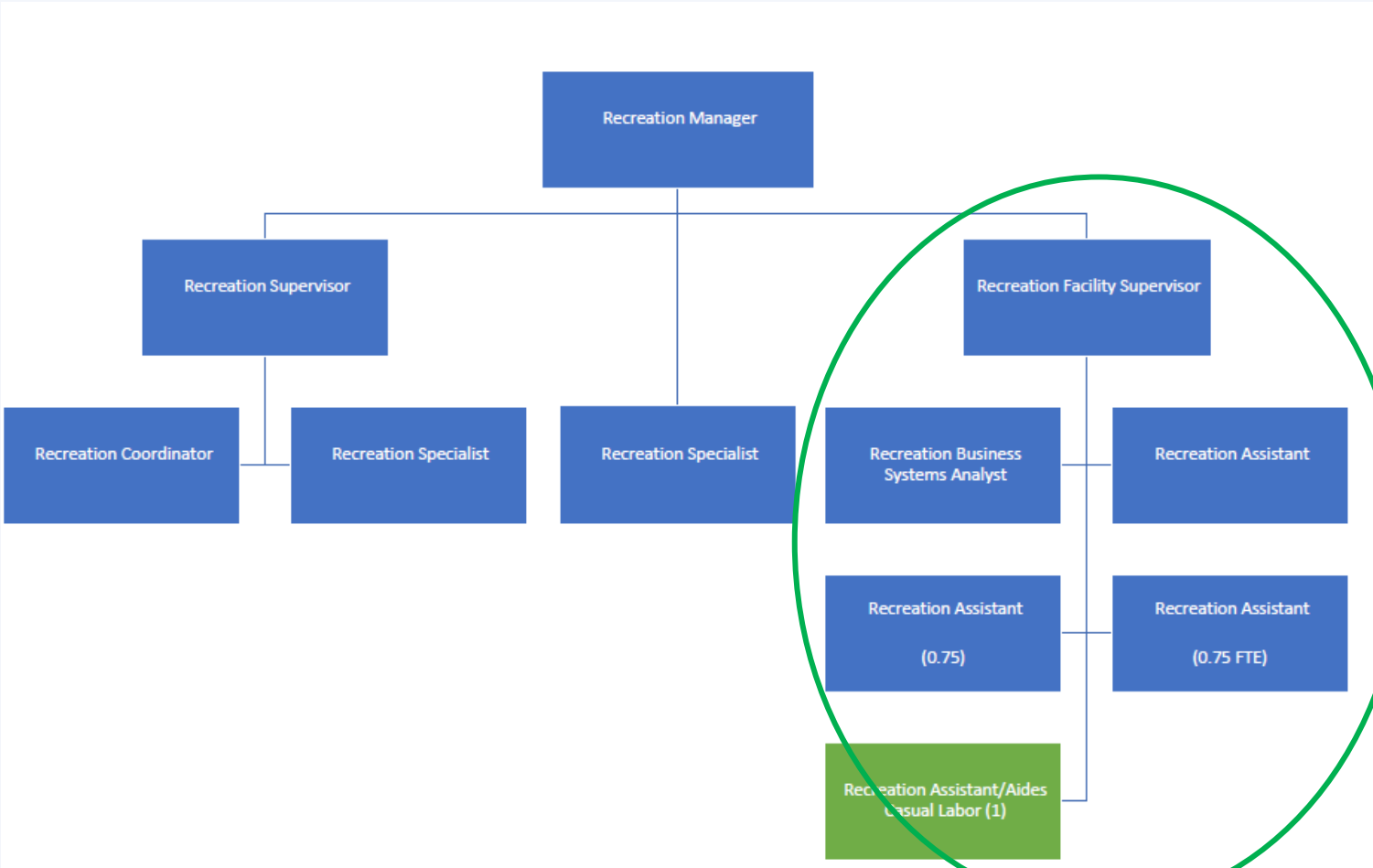
Administration: What We Did

Arts Council Outcomes:

- Endorsed 2023/2024 City Arts & Culture Work Plan.
- Approved RFQ and process for Luther Burbank Waterfront Improvements (LBWI)- Art in Public Places.
- Approved artist for LBWI- Art in Public Places.
- Approved the Events Committee to move forward with choosing the Summer Celebration! T-shirt design.
- Recommended the LBWI- Art in Public Places Project to City.

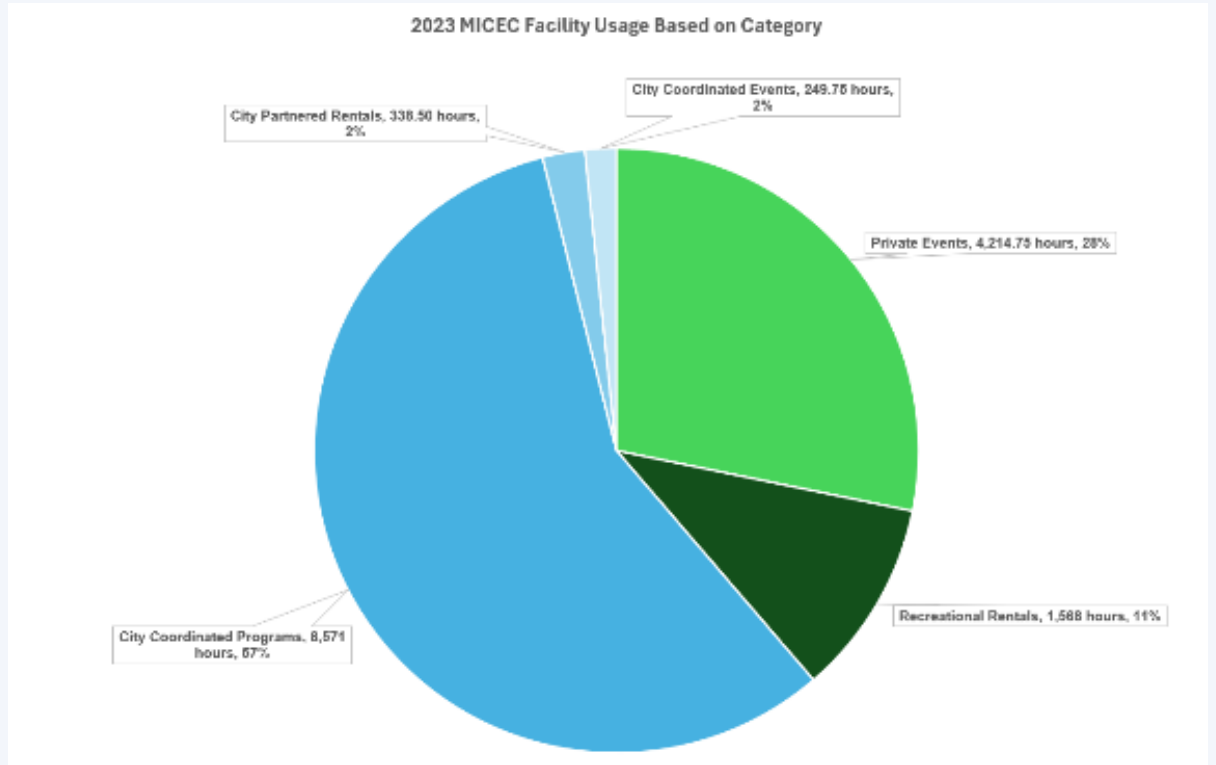


MICEC



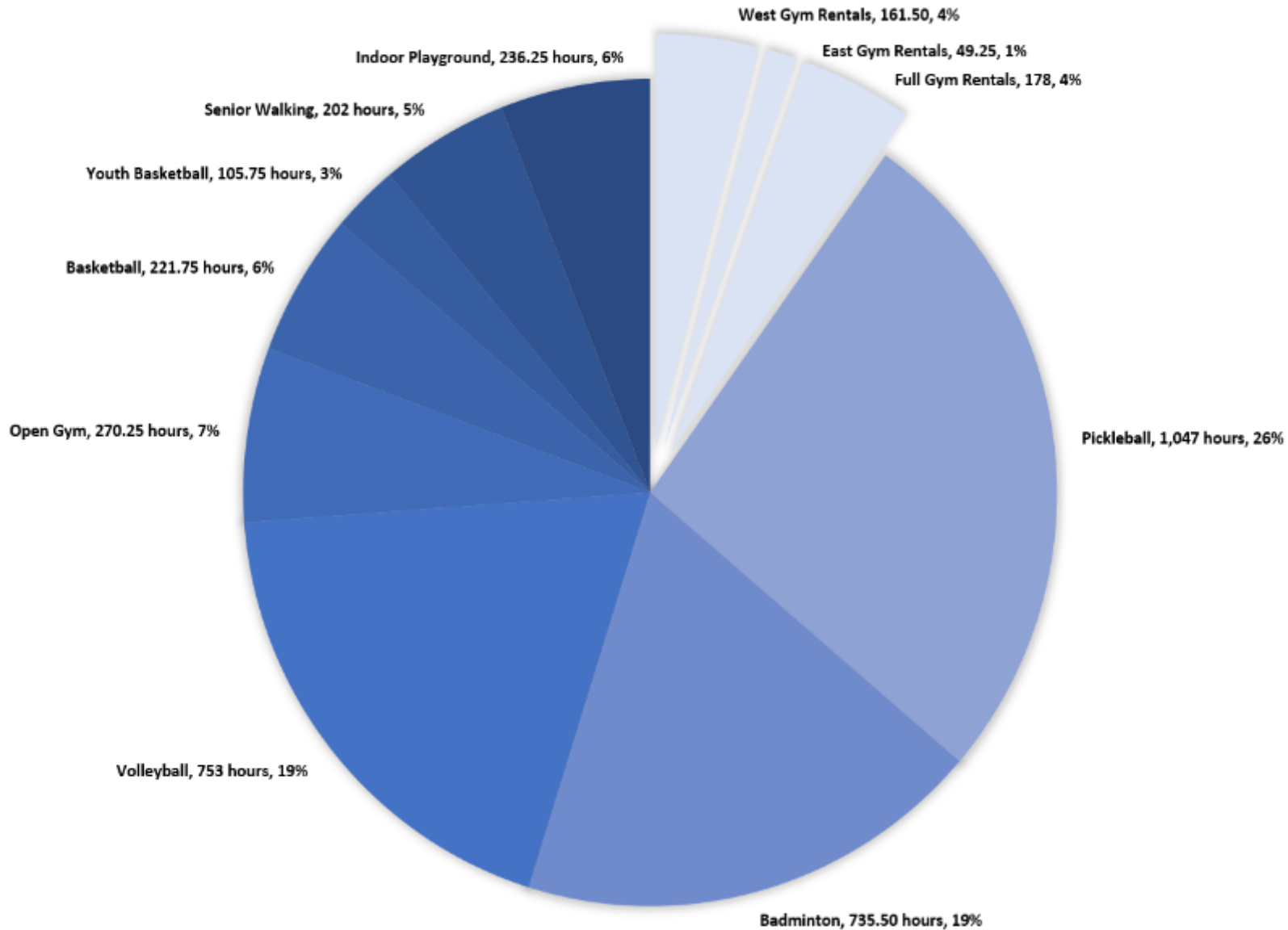
MICEC: What We Did

- Returned to pre-pandemic rental volumes.
- 1,785 bookings totaling 6,012 total hours.
- 15,463 participants for drop-in sports. (+433 over last year)
- 5,316 visitors to our fitness center.
*Fitness Center closed for 6 months.



MICEC: What We Did

2023 GYM SPACE USAGE

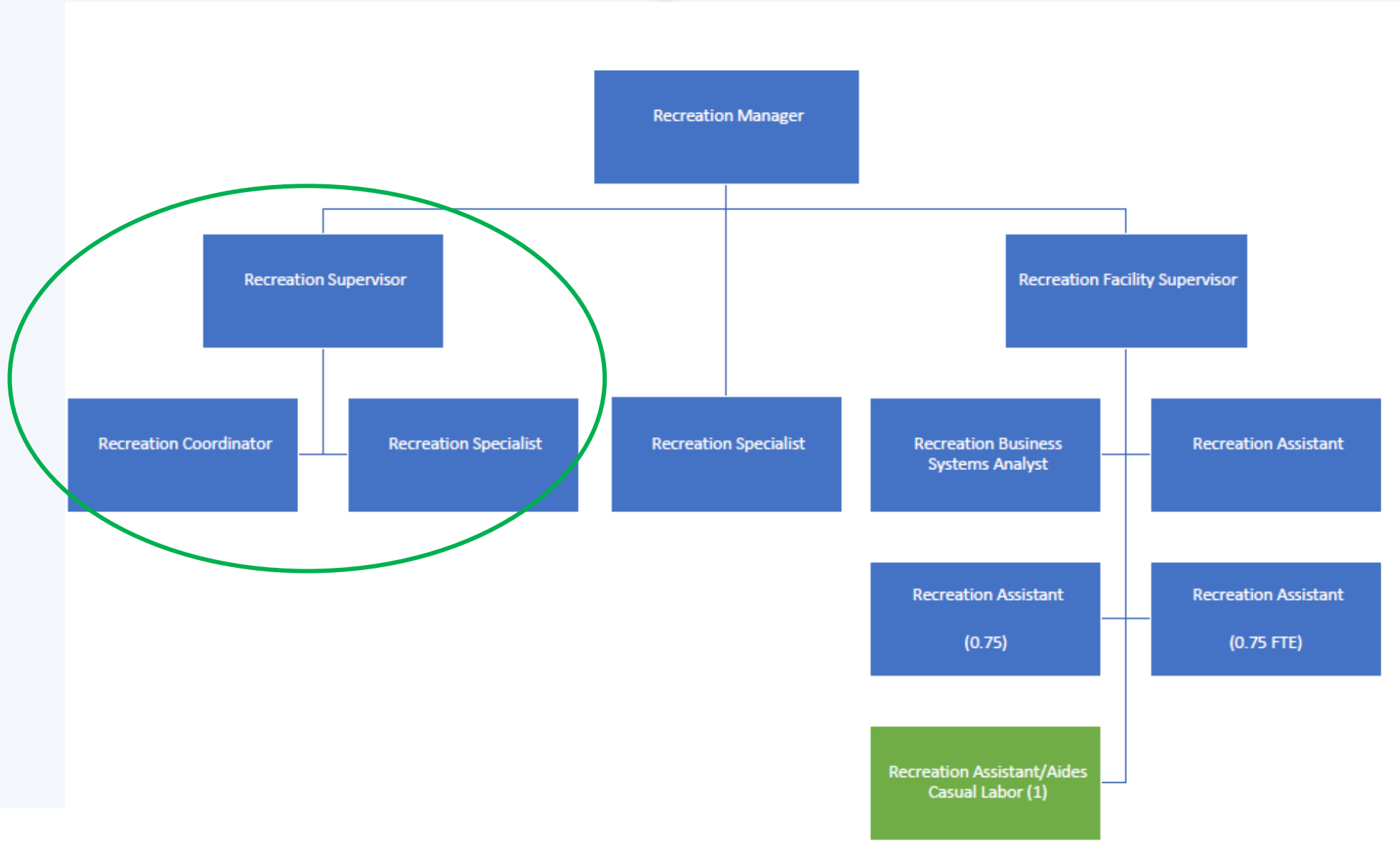


MICEC: What We Did

- Expanded “after hours” access.
- Utilized partnerships to increase offerings.
- Supported YFS Foundation Breakfast and Rotary and Chamber events.
- Adapted operations to support City-Wide functions with closure of City Hall.
- Provided Cooling and Warming Center functions, while maintain preparation as an emergency shelter.



Recreation Programs and Events



Programs/Events: What We Did

- Offered 15 different summer camp options serving approximately 1600 registrations.
- Permitted 39 third party (private) events in the park.
- Sponsored 5 events through the special event sponsorship program.
- Provided P-Patch space for 48 users.



Programs/Events: What We Did

City Coordinated Events:

- Shakespeare in the Park (12)
- Mostly Music in the Park (6)
- Summer Celebration
- Pumpkin Walk
- Illuminate MI Lights
- Tree Lighting & Firehouse Munch
- Argosy Christmas Ship
- Family Movie Night
- Island Lanterns
- Leap for Green
- PRIDE in the Park
- Juneteenth

Partnered Events:

- Senior Lunches w/ Belle Harbour (2)
- Blood Drives (2)
- Women's Wellness Event
- Town Center Trick or Treating
- Chamber of Commerce Holiday Market
- Menorah Lighting
- Toy Drive

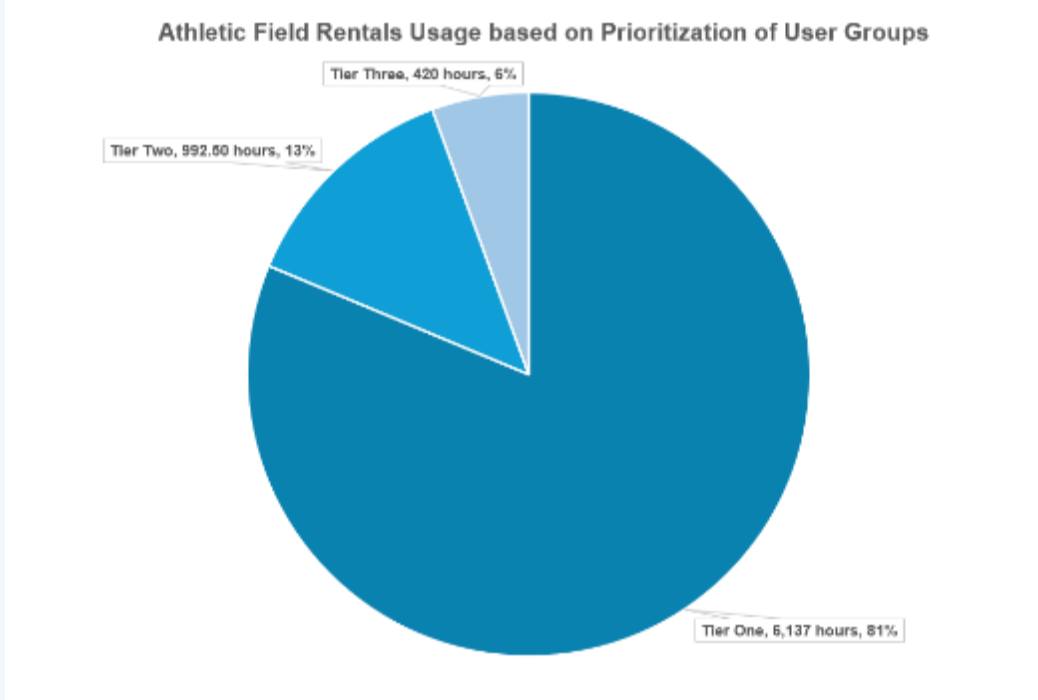
Sponsored Special Events:

- JCC Sukkot
- Youth Theater Northwest
- Swim Across America
- Penguin Productions
- Art Uncorked



Outdoor Facility Rentals

- Picnic Rentals: 143
 - 20 Special Event Permits Issued (private)
 - Athletic Field Rentals:
 - 7,549 hours
 - 2,562 bookings
- *SMP Fields unavailable early 2023.



2024 Preview

Off to a GREAT Start!

- All FTE positions are full!
- Staff and the facility operations have become more consistent with City Hall closure.
- We have recently added a 1.0 LTE Recreation Assistant to support facility rentals.
- MICEC Rentals and Drop-in's are on pace to EXCEED 2023 revenues and usage.
- PRC, OSCT, and Arts Council have returned to in-person meetings.
- Summer Celebration and events are in planning stages.
- Summer Camps registrations are very slow compared to previous years.
- Senior –Age opportunities are occurring: OSHER, Community Coffee Hour, Lunches, Musical Fitness and Golf.
- Staff are in the process of implementing new and expanded partnerships with Friendship Circle (Specialized Rec.), Mercer Island Chinese Association, and school-based groups.



Questions?

