



# **Recreation Division 2024 Annual Report**

**May 1, 2025**

# Agenda

1. Who is the Recreation Division
2. What We Did
3. 2025 Update





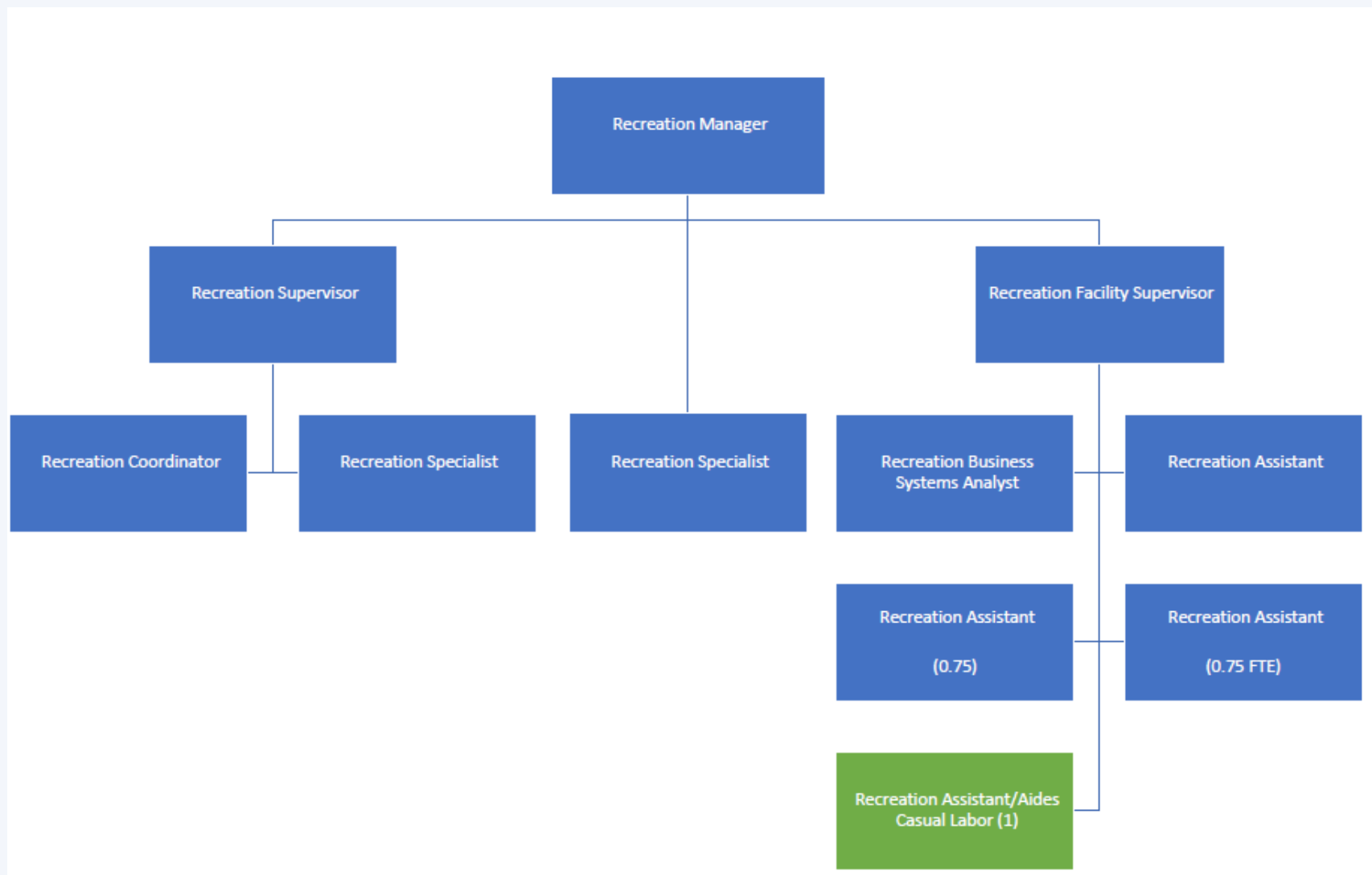
# Who We Are

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

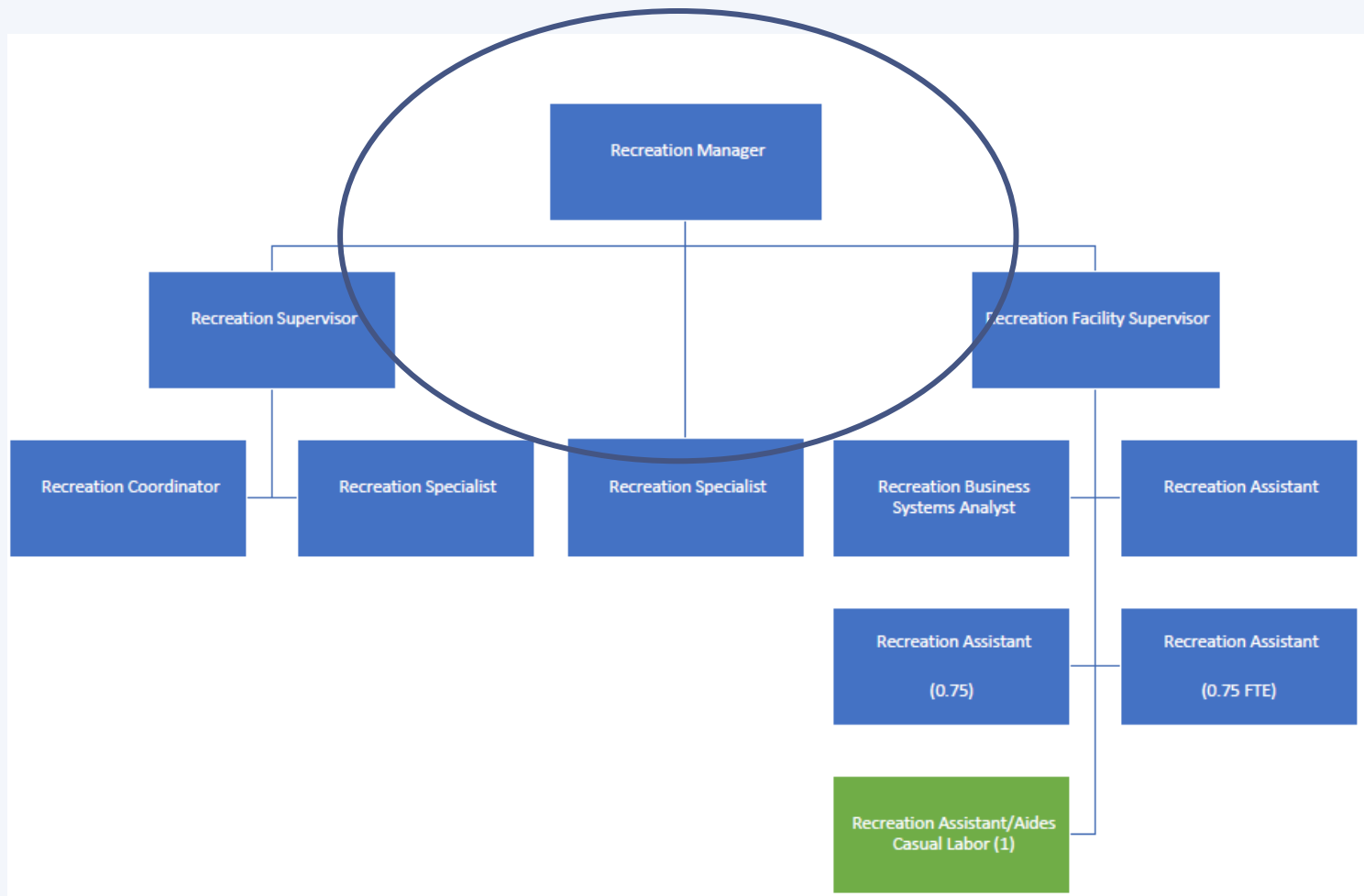
- Strive to deliver life improving recreation services.
- Focus on creating access and opportunities for all community members.
- Connect community members and neighborhoods together.
- Support community organizations.
- Consistently seek improvement.



# Who We Are



# 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 [2023 Recreation Division Annual Report](#).
- **Developed the Divisions 2025-2026 budget and work plan.**
- **Developed and implemented online bookings for athletic fields.**
- Implemented new P-Patch Rules.
- Restructured staff responsibilities to support MICEC expanded hours/rental volume.
- **Developed and implemented temporary rules for Luther Burbank Pickleball courts.**
- **Expanded use of Civic Optimize forms-tool to more efficiently process sponsorship requests and program applications.**
- Coordinated Seafair traffic and access support at Groveland Beach.
- Expanded MICEC/recreation program access during select holidays.
- Hosted (2) all-staff training days, closing facility operations to focus on staff enrichment and planning.
- Updated/expanded Gift Needs Inventory for Park asset donations.
- Began coordination/partnership for new MI Rowing Program.
- **Achieved 70% overall cost recovery!**



# 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:**

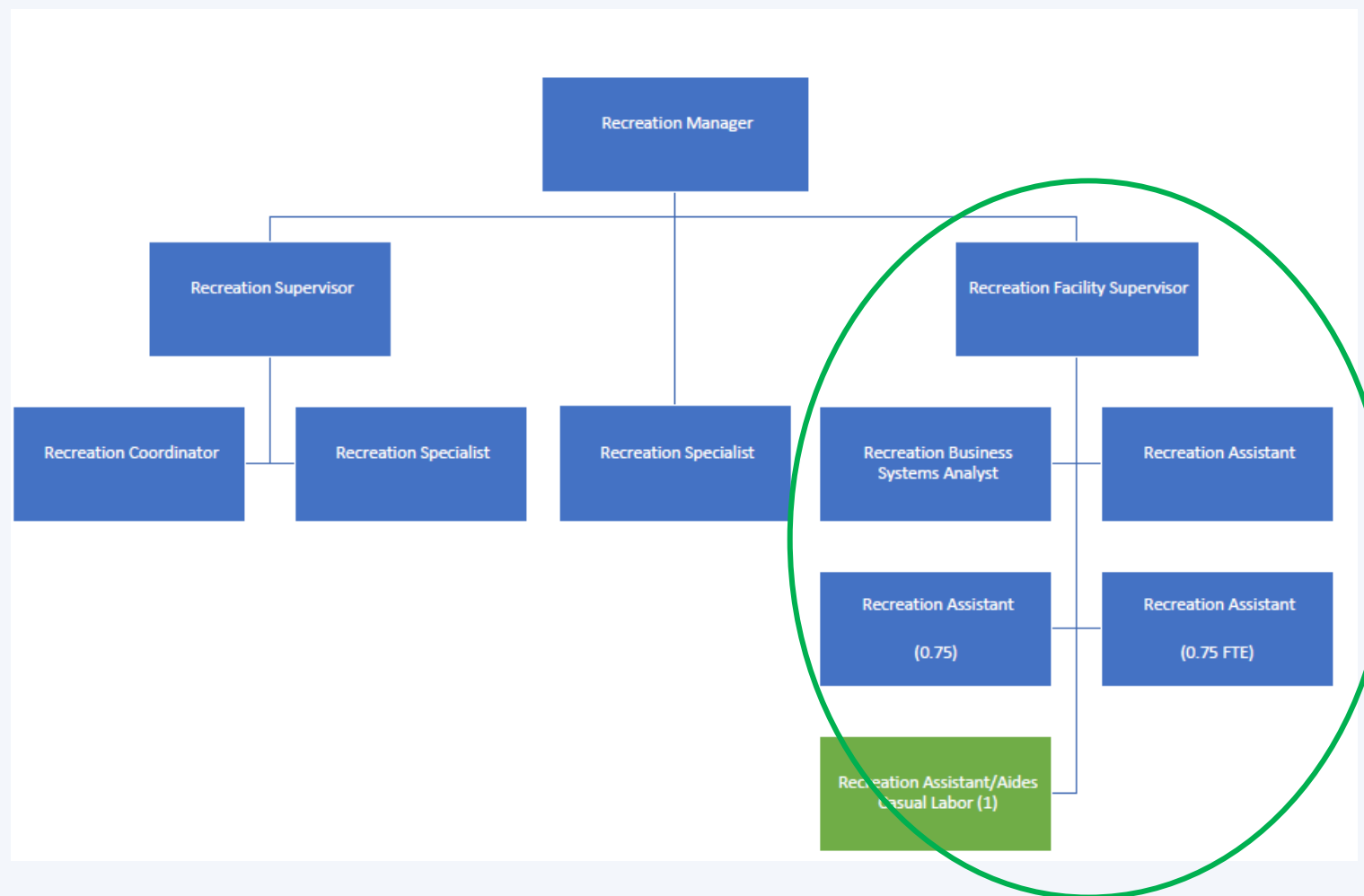
- Recommended Recreation Sponsorship Policy to the City Council.
- Recommended Open Space Zone to the Planning Commission.
- Completed Park Tour and began development of a Parks Zone.

## **Arts Council Outcomes:**

- Recommended appropriation from 1% for Art in Public Places Fund to support restoration of Totem and the Luther Burbank Park Mosaic Murals.
- Began the work on the Art in Public Places 6-Year Workplan Development.
- Endorsed the 2025 – 2026 Arts and Culture Workplan.



# MICEC





# MICEC: What We Did

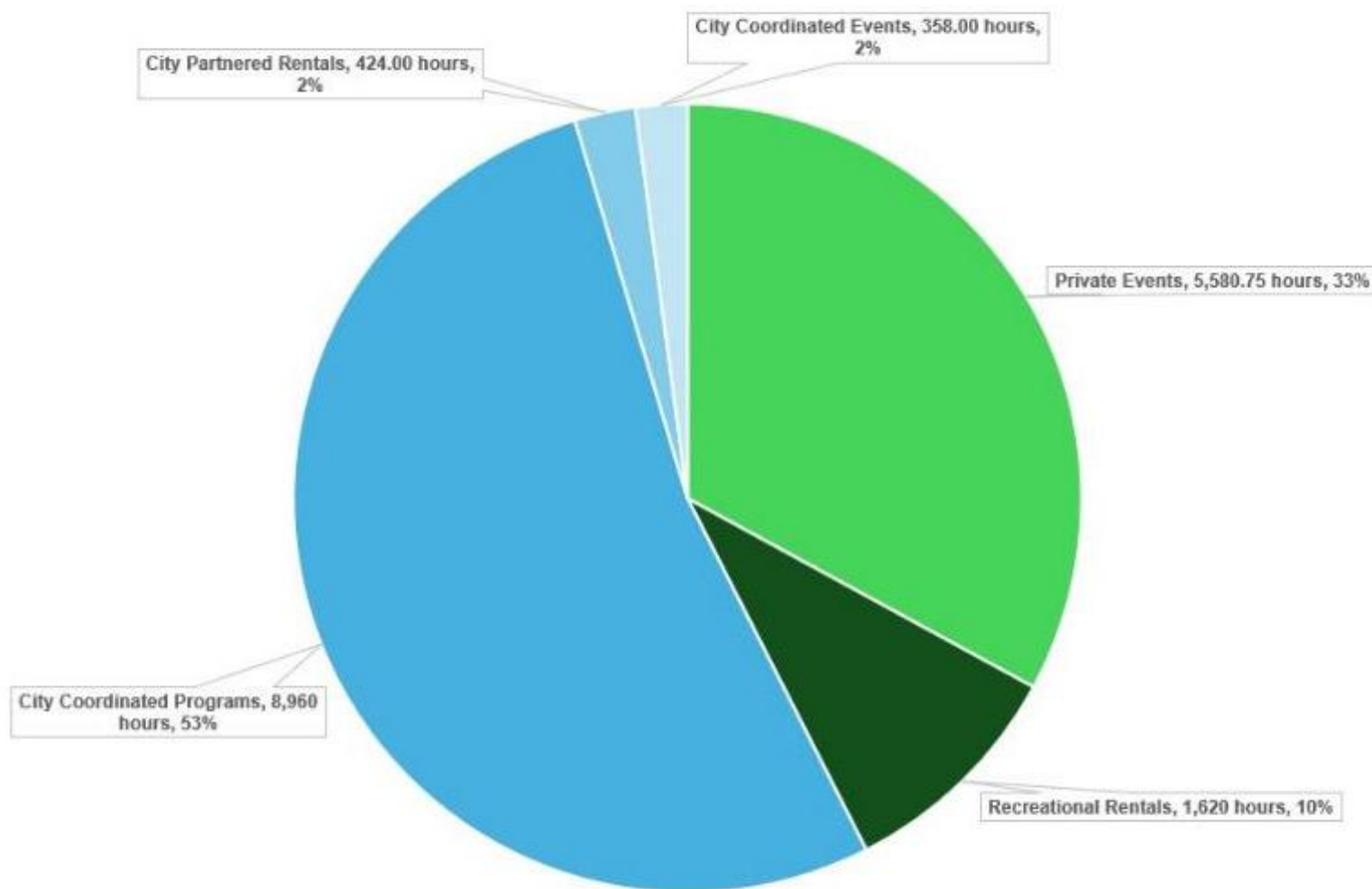
- Expanded “after hours” and holiday access.
- Further implemented non-traditional work schedules.
- Collaborated with multiple partners to provide access to the facility including MI Sister City Association, MIPA, Mercer Island Chinese Assoc.
- Maintained relationship with MISD’s Pathways program.
- Collaborated with multiple City Departments for community engagement and emergency support.
- Coordinated community access during “Bomb Cyclone”.



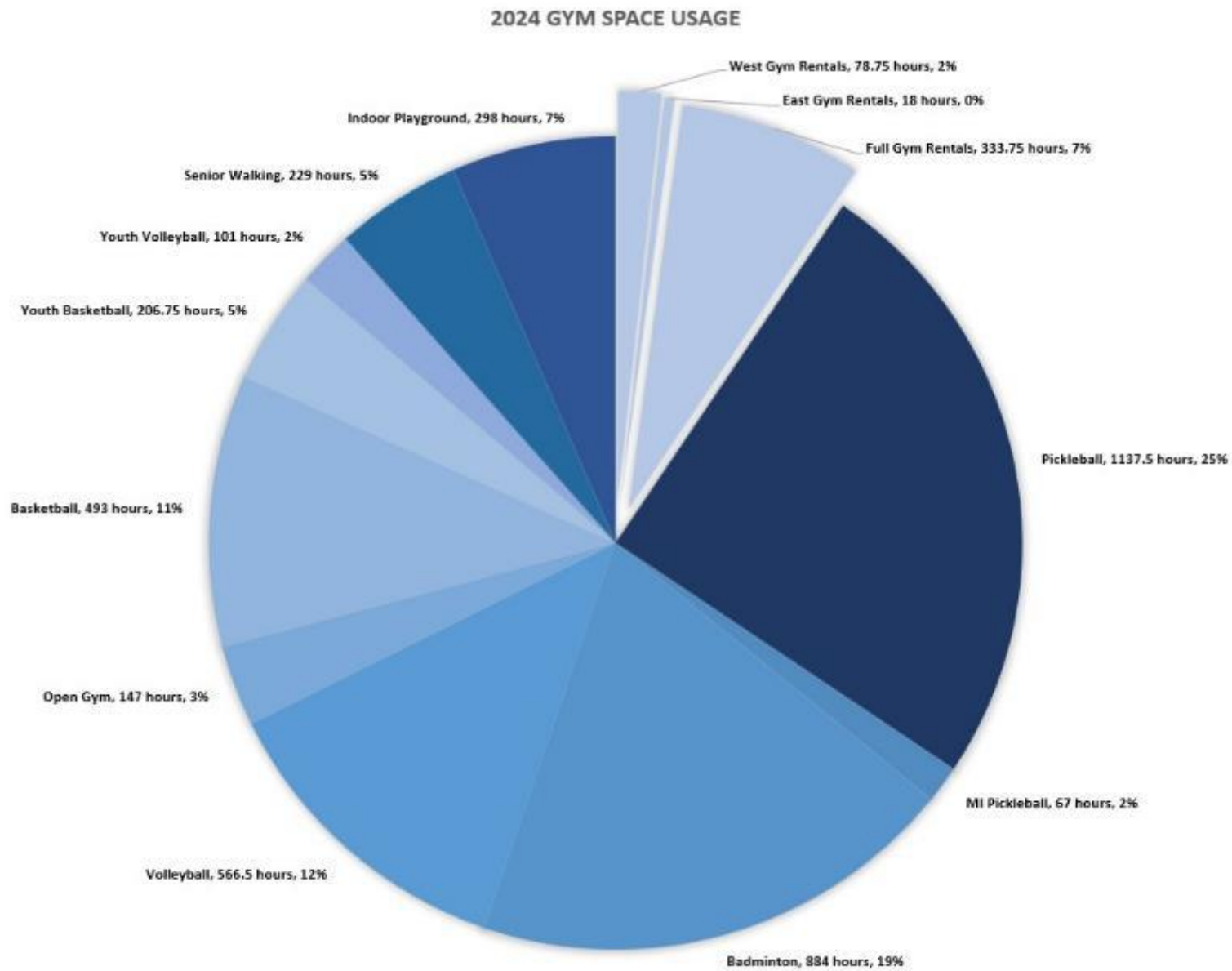
# MICEC: What We Did

- **1,874 bookings totaling 7,485.5 total hours.**
  - Increase of 89 bookings
  - Increase of 1,473.5 hours
- **16,157 participants for drop-in sports.**
  - Increase of 594 participants
- **6,640 visitors to our fitness center.**
  - Increase of 1,324 participants
- **1,965.25 City Business hours**
  - Primary meetings
  - Does not include use of Slater Room
- **Offered 10 unique drop-in activities.**
  - Pickleball, volleyball, basketball, indoor playground, table tennis, open gym, senior walking, badminton, youth basketball, youth volleyball.

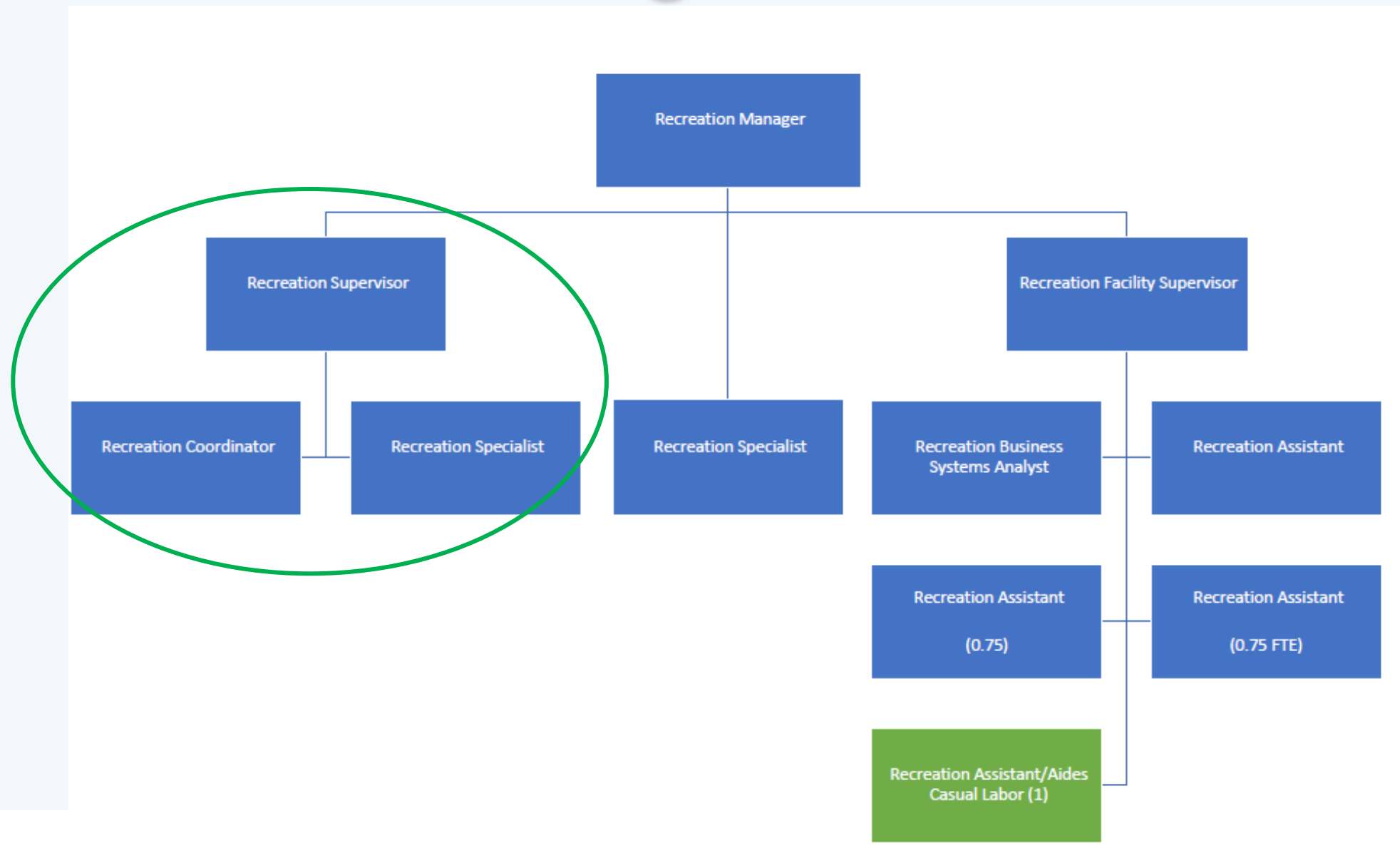
2024 MICEC Facility Usage Based on Category



# MICEC: What We Did



# Recreation Programs and Events





# Programs/Events: What We Did

## City Coordinated Events:

- Shakespeare in the Park (14)
- Mostly Music in the Park (7)
- Summer Celebration
- Pumpkin Walk
- Illuminate MI Lights
- Tree Lighting
- Argosy Christmas Ship
- Family Movie Night
- Senior Resource Fair
- Leap for Green
- PRIDE in the Park
- Juneteenth
- Island Lanterns



## Sponsored Special Events:

- MIPA Playdates (2)
- MIHS Parade
- Youth Theater Northwest Family Funfest
- Art Uncorked
- MISD Field Days (3)
- MIHS 5k
- Tai-Chi in the Park (2)
- Little League Opening Day Ceremony

## Partnered Events:

- Blood Drives (4) (Bloodworks NW)
- Women's Wellness Event (Chamber of Commerce)
- Town Center Trick or Treating (Island Businesses)
- Chamber of Commerce Holiday Market
- Menorah Lighting (Chabad Mercer Island)
- Toy Drive (Girls Scouts)
- Lunar New Year (MI Chinese Assoc.)

## Coordinated Programs:

- Musical Fitness
- Music Together
- Family Sing Alongs
- OSHER
- Art Classes
- P-Patch
- Summer Camps





# Outdoor Facility Rentals

## Picnic Rentals: 102

- 41 less than 2023
  - Construction at LB and ADP

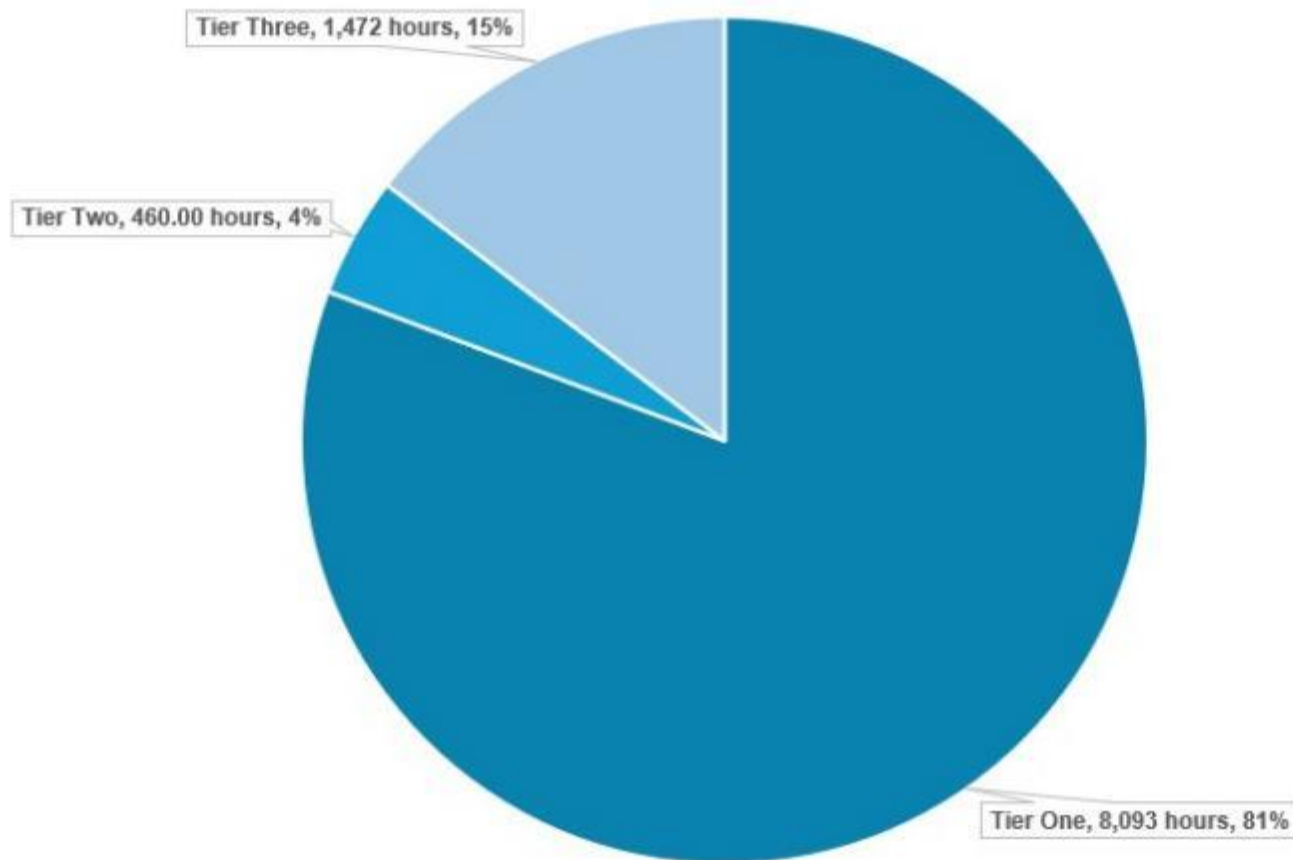
## Athletic Field Rentals:

- Over 70 organizations/individuals booked in 2024
- 10,025 hours
  - 18% increase in hours from 2023
- 3,372 bookings
  - 16% increase in bookings from 2023

## Permitted 36 events in the parks

- 22 Private Events and 2 First Amendment Events.
- 12 events permitted through the Special Event Sponsorship program.

## Athletic Field Rentals Usage based on Prioritization of User Groups



# 2025 Preview

- Recreation Facility Supervisor vacant- staff evaluating organizational structure.
- **Parks and Recreation Commission recommended Park Zone to Planning Commission.**
- Arts Council developed Art in Public Places 6-year Workplan to be to be recommended to City Council in July.
- **MICEC 20<sup>th</sup> Anniversary**- addressing aging infrastructure needs.
- Collaborating city wide departments for ongoing facility access and support.
- Onboarding new Recreation Aides to support after hour rentals.
- **MICEC rentals are tracking on pace with 2024.**
- **Athletic Facility rentals are tracking to exceed 2024.**
- **Received \$44,000 grant from King County 4Culture for community events. (\$33,000 increase!)**
- **Received \$20,000 grant from Mercer Island Community Fund for community events.**
- Staff coordinating with YFS on additional senior focused fitness and social programming.
- Refined camp offerings based on community interests and success of previous years' programming.
- **P-Patch program expanded to 64 participants with increased consistency and active management.**
- Collaborating with Emergency Management for 2025-2026 World Cup impacts.



# Questions?

