



# Recreation Division 2022 Annual Report

June 1, 2023

# Agenda

- 1. Who is the Recreation Division
- 2. What We Did
- 3. 2023 Preview



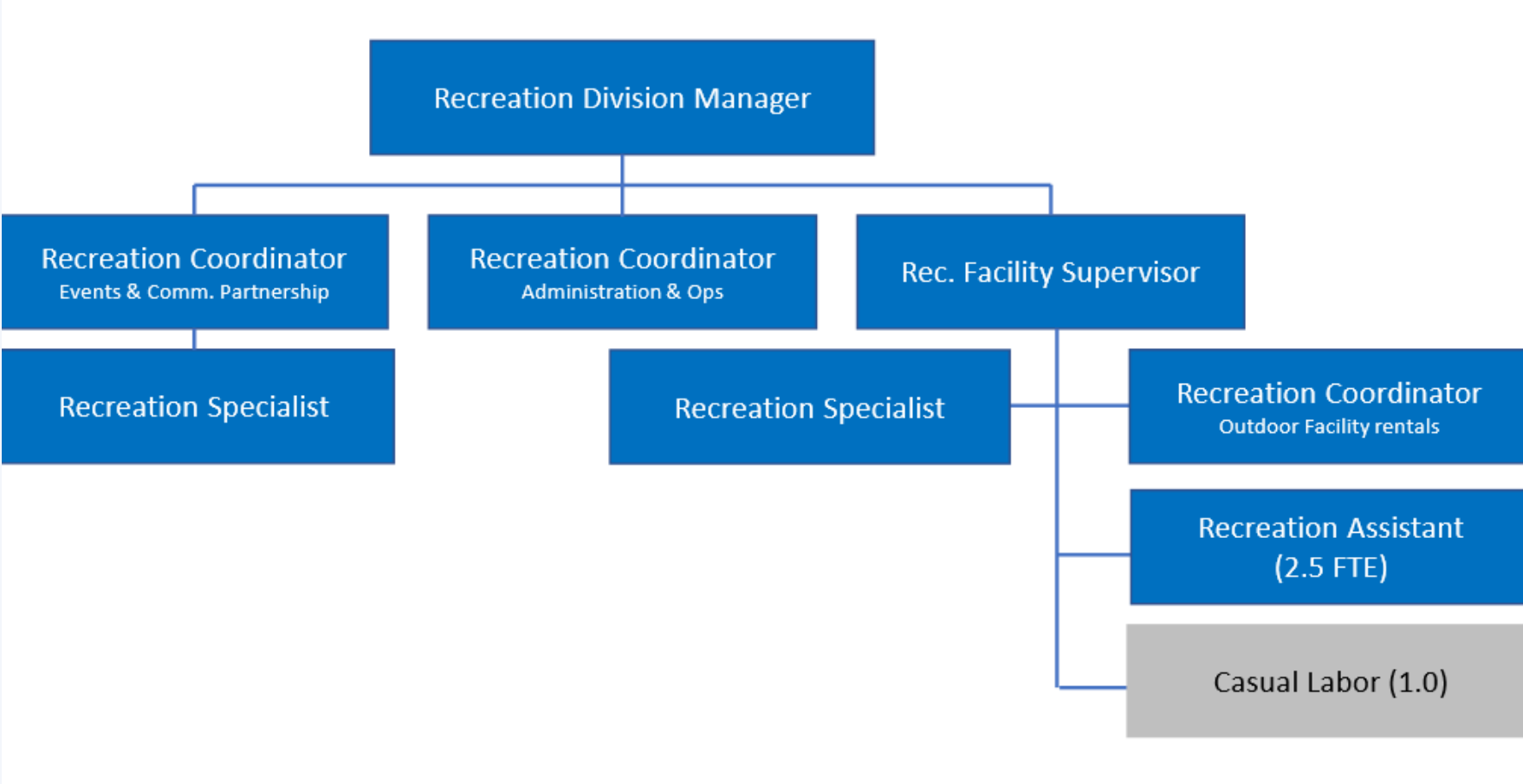
# Who We Are

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

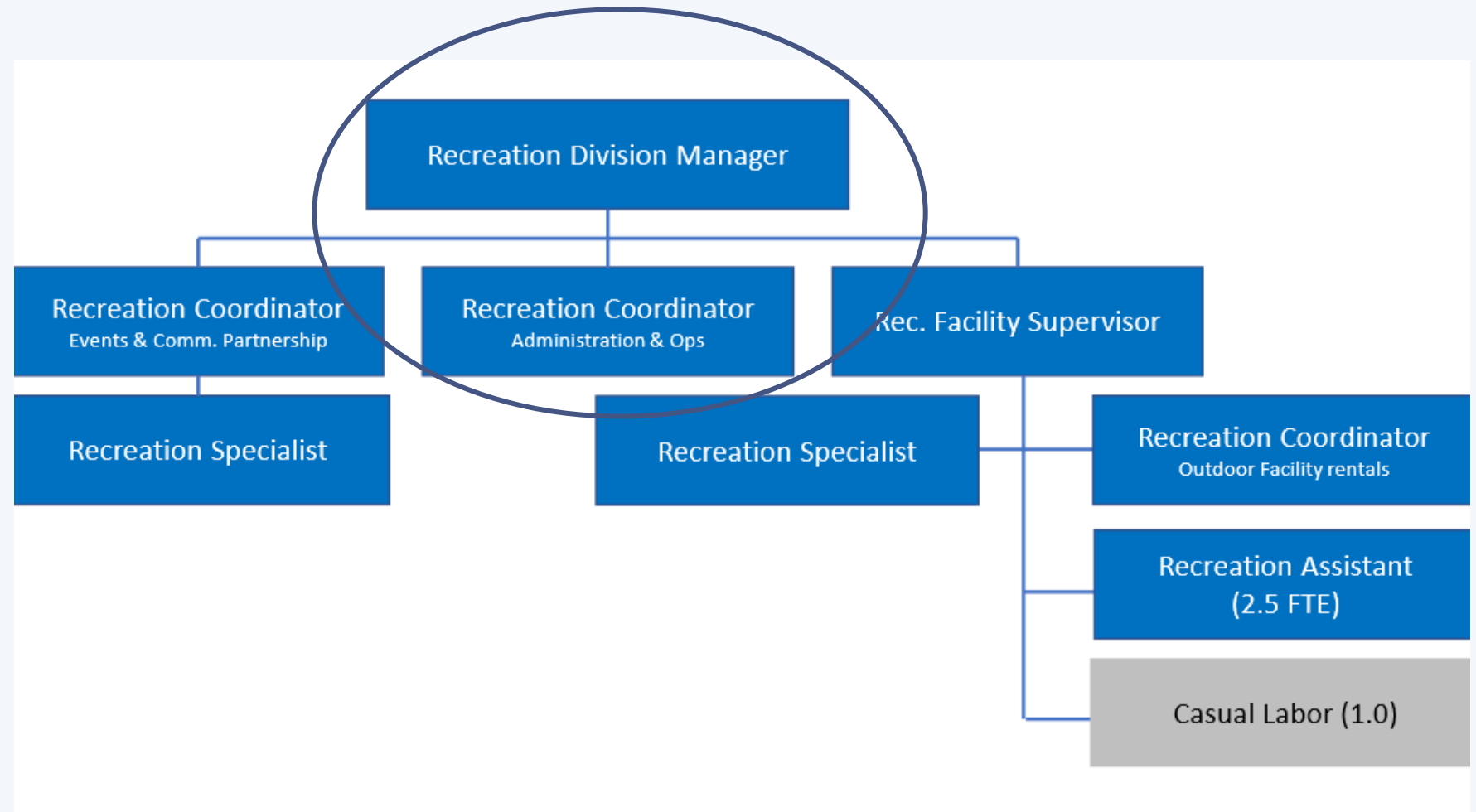
- Strive to deliver life improving recreation services
- Focus on creating access and opportunities for all community members
- Connect community members and neighborhoods together
- Support community organizations
- Consistently seek improvement



# 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 implemented 2021 Recreation Division Annual Report.**
- Developed, implemented, and/or updated to the following policies: Special Event Sponsorships, Athletic Field Use and Allocation, Gift Acceptance.
- **Coordinated and implemented CivicOptimize software.**
- Updated the Division's web pages and marketing materials.
- **Reviewed, developed, updated, and implemented new division fees, and facility use and booking procedures.**
- Ongoing and regular communications to City Council through City Manager emails and reports.
- **Developed the 2023-2024 Recreation Division Biennial Budget.**



# 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 the *Parks, Recreation and Open Space Plan (PROS)* to City Council.
- Recommended the *Luther Burbank 30% Design* to City Council.
- Recommended the *Bike Skills Area location* to City Council.
- Endorsed the *Special Event Sponsorship Policy* (received City Council adoption).
- Endorsed the *Athletic Field Use and Allocation Policy*.
- **Developed the *Aubrey Davis Trail Safety Project 30% Design* (work continuing into 2023).**
- Developed the *Gift Acceptance Policy* and provided input toward procedural elements.
- Engaged King County Library System and provided input for expansion of hours and services.
- **Cut the ribbon at the new Mercerdale Inclusive Playground!**



# Administration: What We Did

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

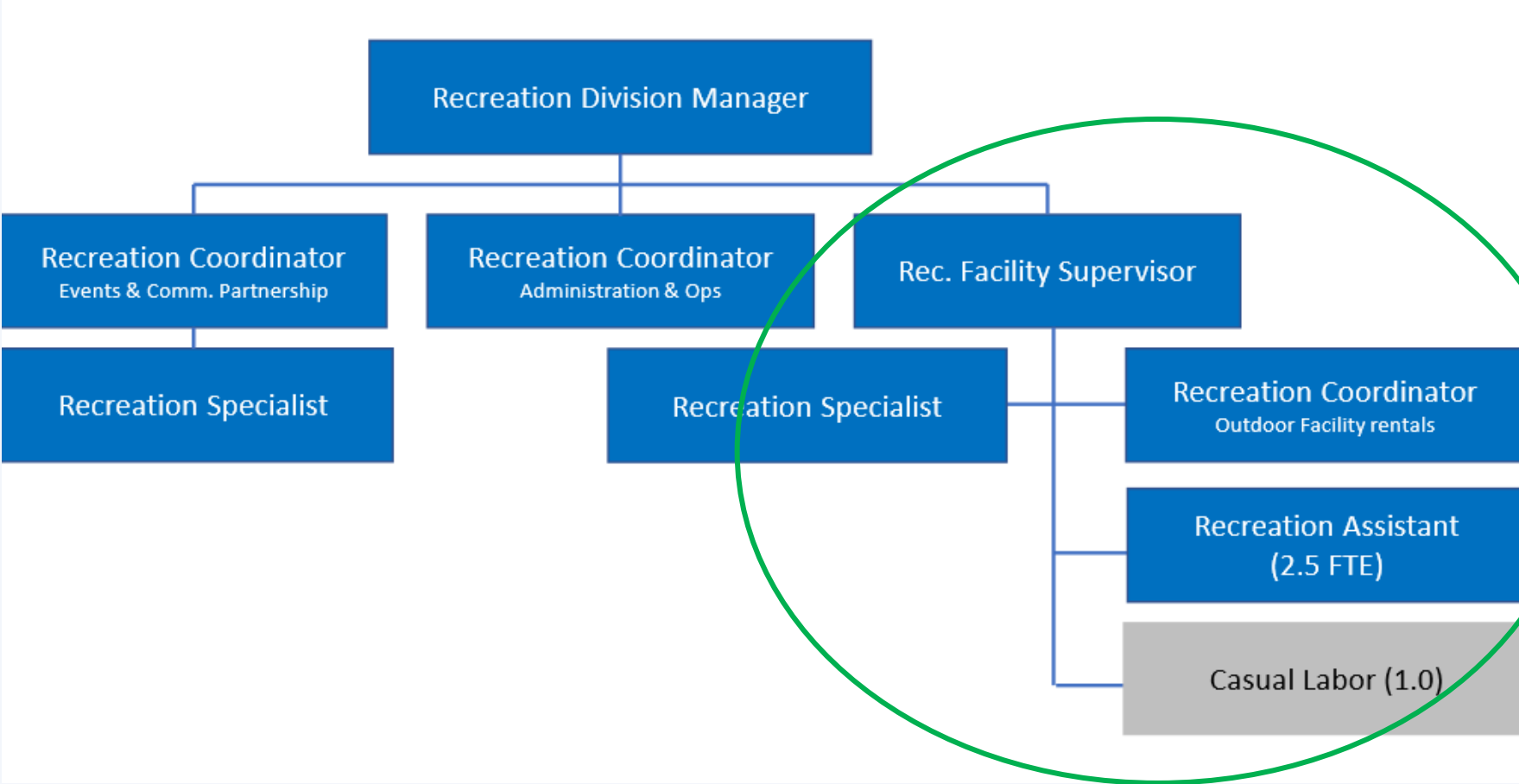
## Arts Council Outcomes:

- Established committees to support special events, Public Art, the Mercer Island Arts Summit, and various policy and Public Art work.
- Hosted the *Mercer Island Arts Summit*.
- Adopted the *2023-2024 Arts & Culture Priorities*.





# MICEC



# MICEC: What We Did

- Restored MICEC access and services to pre-pandemic levels.
- 1,041 Bookings totaling 3,379 total hours.
- 15,030 participants for drop-in sports.
- 2,034 visitors to our fitness center. That's with the fitness center being closed for 6 months.



# MICEC: What We Did

- Began accepting reservations and rentals to provide overall access availability up to 92 hours per week
- Passive access to Game Room, landing, lobby, and Art Galley were restored. With expansion of Gallery to City Hall.
- Provided Cooling and Warming Center functions, while maintain preparation as an emergency shelter.



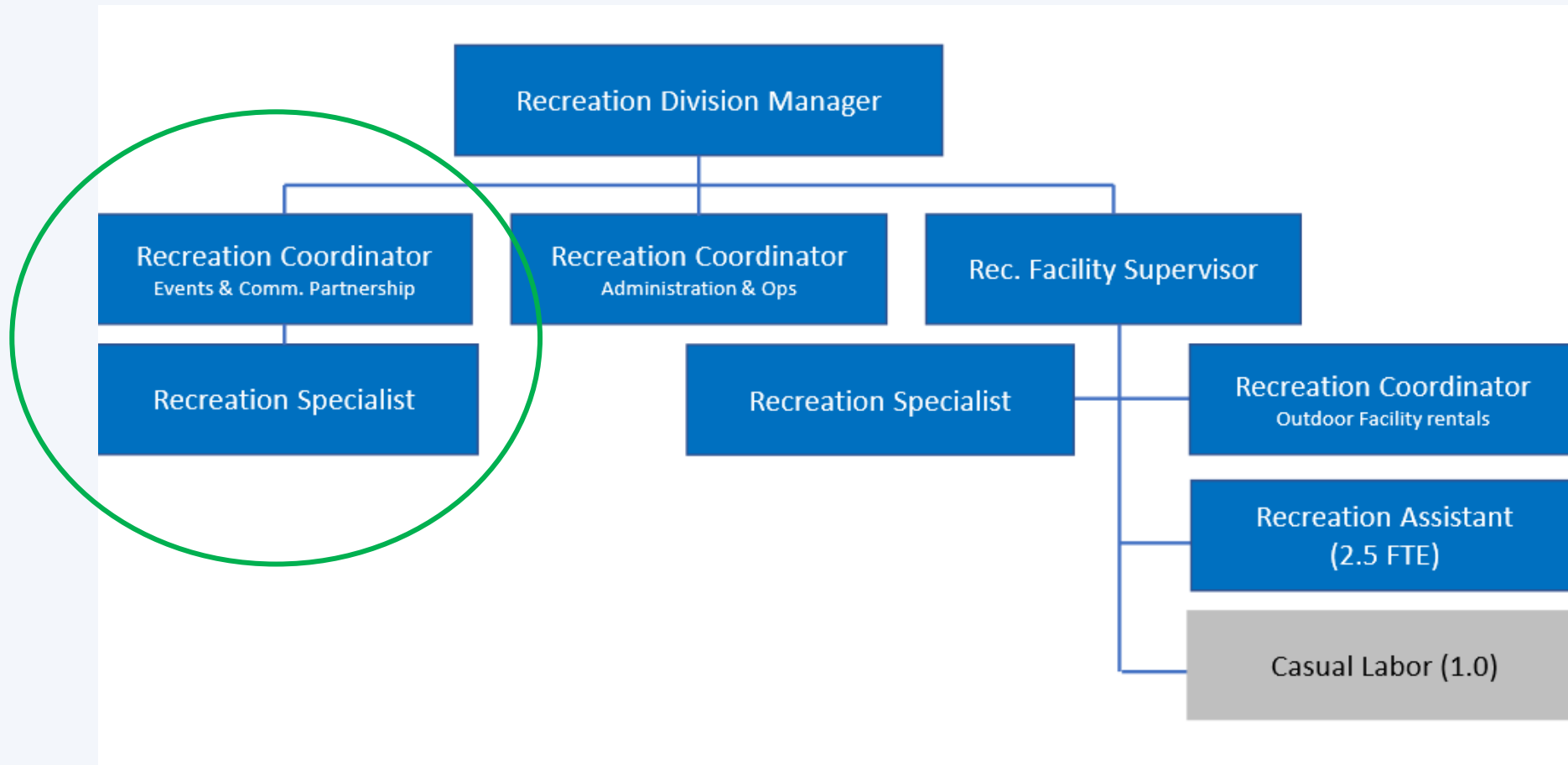


# Outdoor Facility Rentals

- Park rentals for athletic fields, picnic areas, and private special events and usage increased in 2022.
- Added Deane's Children's Picnic Shelter as a rentable space and increased to 142 picnic bookings.
- 2,987 Park Field Rentals.
- 9,803 Park Field Rental Hours.
- 39 Special Event Permits (private)



# Recreation Programs and Events



# Programs/Events: What We Did

## Coordinated the return of city-wide special events, some which hadn't occurred since 2018:

- Summer Celebration
- Mostly Music in the Park
- Shakespeare in the Park
- "Rocktober" Senior Lunch
- Town Center Trick or Treating
- Pumpkin Walk
- Illuminate MI – Tree Lighting and Argosy Ship

## Partnered with Mercer Island organizations to put on community events

- MIPA Circus at the Community Center
- Juneteenth Celebration
- Pride in the Park
- Firehouse Munch
- Menorah Lighting
- Girl Scouts Toy Drive



# Programs/Events: What We Did

- Offered 10 different summer camp options serving over 1300 registrations.
- Permitted 39 third party (private) events in the park.
- Sponsored 9 events through the new special event sponsorship program.







# 2023 Preview

## Off to a GREAT Start!

- All FTE positions are full
- New casual labor has been hired (available through summer)
- MICEC Rentals and Drop-in's are on pace to EXCEED 2019 outcomes
- Summer Celebration and events are in planning stages
- Summer Camps are beginning to fill
- Senior –Age opportunities are occurring: OSHER, Community Coffee Hour, Lunches, and Golf
- And...your community Center is being used in a flexible capacity to support the closure of City Hall.

