



Parks & Recreation Commission STAFF REPORT

Item 4
June 1, 2023
Regular Business

AGENDA ITEM INFORMATION

TITLE:	2022 Recreation Division Annual Report	<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 Report	

STAFF:	Ryan Daly - Recreation Manager Katie Herzog - Recreation Supervisor Alex Lee - Recreation Facility Supervisor
COUNCIL LIAISON:	Craig Reynolds
EXHIBITS:	1. 2022 Recreation Division Annual Report

SUMMARY

The purpose of this staff report is to introduce the 2022 Recreation Division Annual Report (Exhibit 1). The Annual Report is designed to remain high-level and to provide information on overall Division services offered, the cost recovery of the Division as a whole, and the recovery of direct costs by program tier. This report is not intended to provide a detailed account at the program level, but rather a broad overview and highlights.

BACKGROUND

In 2021 the Recreation Division successfully completed the *Strategy for Mercer Island Community and Event Center and Recreation Programs and Services* ([Reset Strategy](#)). The Reset Strategy was endorsed by the Parks and Recreation Commission and accepted by the City Council. The Division has been dedicated to following the Reset Strategy as a roadmap for restoring and establishing services, and to providing transparency to the public on Division operations.

As part of the Reset Strategy development process staff committed to providing an annual report to the Parks and Recreation Commission and Arts Council during the re-establishment of the Division in 2021.

Last year was the first submittal of a Recreation Division Annual Report ([2021 Annual Report](#)). This report set a baseline to track Division outcomes for cost recovery and participation rates over time. It is anticipated that subsequent reports will be adapted and be refined annually to demonstrate the success of the Division and to identify areas needing improvement or service alterations.

2022 RECREATION DIVISION ANNUAL REPORT

In 2022 staff sought to further implement the Reset Strategy, and to refine and expand services offered in 2021. The 2022 Annual Report expands on the 2021 report by including additional narrative information for the (3) functional areas which make up the Division. These functional areas include Administration, Mercer Island Community and Event Center, and Programs and Events.

In addition to narrative information, staff has included program participation and facility rental booking data to complement financial data, and has included a success and challenges section to further inform on the services and programs offered in 2022.

DISCUSSION

Tonight, staff is submitting the 2022 Recreation Annual Report to the Parks and Recreation Commission. Staff will be providing a brief introductory presentation.

RECOMMENDED ACTION

Receive Report