



**PARKS & RECREATION COMMISSION  
STAFF REPORT**

**Item 5  
June 2, 2022  
Regular Business**

**AGENDA ITEM INFORMATION**

<b>TITLE:</b>	2022 Recreation Services Mid-Year 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) Chris Delaune (Recreation Facility Supervisor) Eleanor Knight (Recreation Coordinator) Katie Herzog (Recreation Coordinator)
<b>COUNCIL LIAISON:</b>	Craig Reynolds
<b>EXHIBITS:</b>	N/A

**SUMMARY**

The purpose of this staff report is to provide the Parks and Recreation Commission (PRC) and the Arts Council with a mid-year progress report on the status of Recreation Division services resourced within the 2022 Recreation Division Budget and identified within the *Strategy for Mercer Island Community and Event Center & Recreation Programs and Services* ([Reset Strategy](#)).

**BACKGROUND**

The Reset Strategy was developed throughout 2021 to provide a roadmap for how and when various services may be offered by the Recreation Division. This strategy was endorsed by the PRC in April 2021 and accepted by City Council in July 2021.

In 2021, the Recreation Division implemented the Immediate Action Plan and Phase 1 of the Reset Strategy. Below is the list of services within the Immediate Action Plan and Phase 1. Each of which was implemented or offered in varying degrees.

- ✓ Administrative & Inclusion Services
- ✓ Reset work: program design and evaluation, cost recovery analysis, policy development, etc.
- ✓ Scholarship program
- ✓ Summer Camps
- ✓ Picnic area rentals
- ✓ Boat launch parking permits
- ✓ Athletic field rentals
- ✓ P-Patch coordination and access
- ✓ Drop-in activities (MICEC Gym Only)
- ✓ Special events (permitting and delivery of events)
- ✓ Private lease of the Annex (lease renewal)

- ✓ Arts & Culture Immediate Action Plan - Mostly Music in the Park, hosting the Mercer Island Gallery, and implementing a community art project (Prairie of Possibilities)
- ✓ Outdoor recreation programs (focusing on mixed-age/family programs)
- ✓ Enhancing community partnerships

## 2022 RECREATION SERVICES

2022 marks the second year (Phase 2) of the implementation of the Reset Strategy. In addition to the services listed in 2021 which are continuing as ongoing services this year, the following services were identified as part of a 2022 expansion of services and are accompanied by a brief status update.

- **Program offerings through community partnerships, contracts, and rentals.**  
*Status: Currently providing various opportunities, including: Jazzercise, youth volleyball, various athletic and programmatic rentals in parks. Anticipate additional offerings for seniors and preschool ages in Q4.*
- **Drop-in Activities (Possibilities: Gallery, Cards, ping pong, game room, gym, etc.)**  
*Status: While athletic drop-ins have shown to be very successful at MICEC, general drop-ins have been slower to catch on. Opportunities such as pool, utilizing the game room, and Ping-Pong are gradually increasing in popularity, while casual patronage remains more limited.*
- **Expansion of MICEC Operating hours**  
*Status: Though the facility was initially delayed from expanding hours immediately in 2022 due to hiring challenges and a Covid-19 resurgence. The facility has expanded hours over the first 6 months from 41 hours to currently operating at 50 hours per week and is anticipated to be at pre-pandemic hours of 62 hours per week by July 2022. (Additional hours for afterhours uses are not included, but are available up to 92 hours per week)*
- **Community and Event Center facility rentals (Full-facility)**  
*Status Update: Complete and fully functional.*
- **MICEC Fitness Center access**  
*Status: Complete and fully functional*
- **Development of donation management / volunteer services**  
*Status: Anticipated to be developed in Q3 or Q4, and implemented as part of Phase 3 in 2023.*
- **Outdoor recreation programs (focusing on mixed age/family programs)**
  - *Status: Relying on program partners, limited staff resources dedicated currently. Spring-Storybook Walk in Luther Burbank Park, Fall 2022- Letter Boxing in coordination with Open Space Conservancy Trust.*
- **2022 City Special Events:**
  - Mostly Music in the Park (5 shows)  
*Status: 4 of 5 bands under contract, coordinating with MIVAL for youth arts and crafts opportunities.*
  - Shakespeare in the Park (19 shows)  
*Status: Under contract, beginning marketing soon.*
  - Town Center Trick or Treat/Pumpkin Walk  
*Status: Hosted initial meetings with YFS Foundation. They are requesting the City coordinate pumpkin walk. Staff is developing framework now.*
  - Illuminate MI  
*Status: Developing framework and sponsor packages, ordering supplies.*
  - Juneteenth

*Status: In conversation with Mercer Island School District, Black Student Union, One-MI, and other partners. Event will take place at Mercerdale and include art installation similar to years past.*

- Summer Celebration

*Status: Staff has contracted with vendors including fireworks for a 1 day event July 9 to include fireworks, bands, and food. The event will take place at both Mercerdale and Luther Burbank parks. To date staff has received sponsorships totaling \$19,000 toward a total revenue goal of \$45,000.*

- **2022 Arts and Culture Work Plan**

*Status:*

*Host Arts Summit (Completed)*

*Develop arts related policies and procedures (Q3/Q4)*

## **2022 Q1 and Q2 Highlights**

- Parks, Recreation, and Open Space Plan recommended to City Council for adoption (Parks and Recreation Commission)
- Luther Burbank Docks 30% Design Recommendation to City Council (Parks and Recreation Commission)
- Established Arts Summit and Policy/Procedure sub-committees (Arts Council)
- Hosted Arts Summit (Arts Council)
- Policy Development and Implementation:
  - Differential Pricing Policy (PRC Endorsed 2021/ Implemented Q1 2022)
  - MICEC Facility Allocation and Use Policy (PRC Endorsed/Implemented)
  - Special Event Sponsorship Policy (PRC Recommended/City Council Approved)
  - Athletic Facilities Allocation and Use Policy (PRC Endorsed/ Implementation Q3)
- Converted previous LTE Staff to FTE (Recreation Manager, Recreation Facility Supervisor, Recreation Coordinator- Events, Recreation Coordinator- Outdoor Rentals, 3.5 FTE Recreation Assistants)
- Hired Recreation Coordinator- Administration & Business Systems
- Hosted MIPA Carnival at MICEC on April 30 with over 1,000 attendees
- Community Center Mercer Room- installed new updated A/V system and installed new modern flooring
- Attendance at 2022 Northwest Events Show to market MICEC rentals.
- Diversified and expanded drop-in activities, more than doubling the number of offerings (4 to 10) from 2<sup>nd</sup> half of 2021
- Drop-in Activities- Ten total offerings; attendance (as of May) of most popular activities: Pickleball- 1,523; Badminton- 1,001; Fitness Center- 303.
- MICEC Rentals- 1,570 total hours of rentals (through June 30).
- New and unique rental opportunities- hosted all-day commercial shoot for WNBA player in the Gym; Hosted a regional full-weekend volleyball tournament; return of Jazzercise program operating six days per week with morning classes.
- Rental Reservation Administration- overhauled entire reservation process before May rental re-opening and cross trained all frontline staff on new system.
- Developing plan for management and maintenance of public art pieces.
- Developed expanded Summer Camp offerings, to include arts and culture opportunities.

## **DISCUSSION**

At the June 2 Parks and Recreation Commission joint meeting with the Arts Council, staff will present this update and provide opportunity for board members to ask questions and discuss and to provide input on the first half of the year. This presentation will inform on the plans for the remainder of 2022 and may be utilized to discuss future service enhancements to be discussed later this year. Staff will return in 2023 with an annual report on Division functions for the previous year.

## **RECOMMENDATION**

**Receive Report**