



# CITY OF MERCER ISLAND RECREATION DIVISION ANNUAL REPORT 2023

## DIVISION OVERVIEW

The City of Mercer Island is dedicated to providing the community with a diverse array of recreational services and opportunities, facilitated through collaborative efforts with the city, partnerships, and private providers. These recreation services are integral to enhancing the quality of life on Mercer Island, serving as a catalyst for equitable access and the promotion of community values and objectives.

As a part of the Public Works Department, the Recreation Division has been dedicated to following the *“Strategy for Mercer Island Community and Event Center & Recreation Program and Services”* (established in 2021) as a roadmap how and what recreational services are delivered. The division’s personnel provide essential services such as implementing marketing and community engagement efforts, managing park and facility scheduling, facilitating special event permitting, coordinating recreation programs and events, operating the Mercer Island Community and Event Center (MICEC), and providing staffing support to the Arts Council and Parks and Recreation Commission.

## IMPLEMENTATION OF 2023 SERVICES

The following ambitions and approaches were carried forward from 2022 to guide the delivery of recreation services in 2023. They are deemed necessary for long-term division success:

- Professional management and smart business operations.
- Increased community access to the MICEC.
- Flexible, cross-trained staff.
- Leveraging community partnerships and service provider contracts.
- Developing more programs and services, consistent with Division goals and evaluations.
- Boosting self-service possibilities and reducing staff inefficiencies.
- Increasing staffing resources as pandemic conditions improve.

The 2023-2024 Biennial Budget allocated \$2.1M in funding for 2023 recreation services. This allocation anticipated a higher volume of use for recreation programming and rentals while maintaining the same level of staffing resources from the previous year.

## 2023 GOALS, SUCCESS MEASURES AND SERVICES OFFERED

The goals for 2023 were aligned with a continuation of services from 2022, and were informed by the *Parks, Recreation and Open Space Plan (PROS)*, the *Strategy for Mercer Island Community and Event Center & Recreation Program and Services* and included in the budget work plan.

### **2023 Goals/Objectives/Success Measures:**

- Continue offering services from 2022 and enhance access and participation levels from the previous year.
- Collaborate with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.
- Facilitate and promote comprehensive and engaging arts and culture experiences through ongoing community partnerships.
- Expand drop-in programming and rental opportunities for the Mercer Island Community and Event Center and outdoor facilities.
- Achieve MICEC rental occupancy level of 1,500 bookings by end of Q4 2023.
- Achieve drop-in programming participation of 2,000 individuals to the fitness room and 6,000 drop-in sports participants by end of Q4 2023.
- Collaborate with the City Manager's Office on the development of the Comprehensive Facilities Assessment to include the Annex Building and the Mercer Island Community & Event Center.
- Continue to support city-wide response and coordinate the Operations Section of the Emergency Operations Center.
- Implement Arts & Culture Work Plan.

### **2023 Services Offered:**

- Staff liaison support of Arts Council and Parks & Recreation Commission
- Summer camp programming
- MICEC rentals, drop-in programming, fitness center access
- Annex lease management
- Donation sponsorship acceptance and scholarship allocation
- Special event permitting, picnic shelter rentals, and athletic field reservations.
- City-coordinated special events
- Limited: Senior/youth recreation programming through partnerships
- P-Patch Community Gardening Program
- Emergency operations support

## 2023 SUMMARY OF SERVICE DELIVERY

The Recreation Division met and exceeded the stated objectives above. Though the division didn't add additional services, the team built upon work in 2021 and 2022 to further promote and enhance service offerings. The MICEC began 2023 operating at full capacity and concluded the year providing a volume of facility usage and service not seen since before the pandemic.

Early in 2023 delivery of services was slightly impacted due to staffing vacancies of the Recreation Facility Supervisor and Recreation Coordinator (Business & Administration) and challenges recruiting casual labor. Though these vacancies accounted for approximately 20% of the allotted staffing resources, impacts were minimal due to the Division's continuing focus on cross-training personnel.

Recognizing a need for additional resources dedicated to MICEC facility operations, the Division was restructured while vacancies were present. The restructuring resulted in no changes to head count, however a Recreation Coordinator was promoted to Recreation Supervisor, and the vacant Recreation Coordinator position was reassigned from Administration to the MICEC as a Recreation Business Systems Analyst.

An additional impact in 2023 was the unforeseen closure of City Hall in April. This closure required the Division leadership to take a lead role in supporting City-wide needs including reorganizing the MICEC and Luther Burbank Admin Building office spaces to address immediate police needs, while developing meeting space for City Council, boards, commissions, and displaced departments and divisions.

The Division's focus on adaptability of positions and work schedules provided the necessary responsiveness to community needs and expanded the capacity of the team. Despite staffing vacancy challenges and the closure of City Hall, the Recreation Division excelled in providing quality services throughout the year and in building toward the future.

## 2023 BUDGET AND COMPARISON

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual
<b>Expenditures</b>	\$1,265,003	\$1,125,649	\$1,942,250	\$1,590,643	\$2,127,581	\$1,950,325
<b>Revenue</b>	\$180,880	\$591,692	\$1,051,452	\$1,046,245	\$1,223,039	\$1,278,534
<b>Overall Cost Recovery</b>	14%	53%	54%	66%	57%	66%

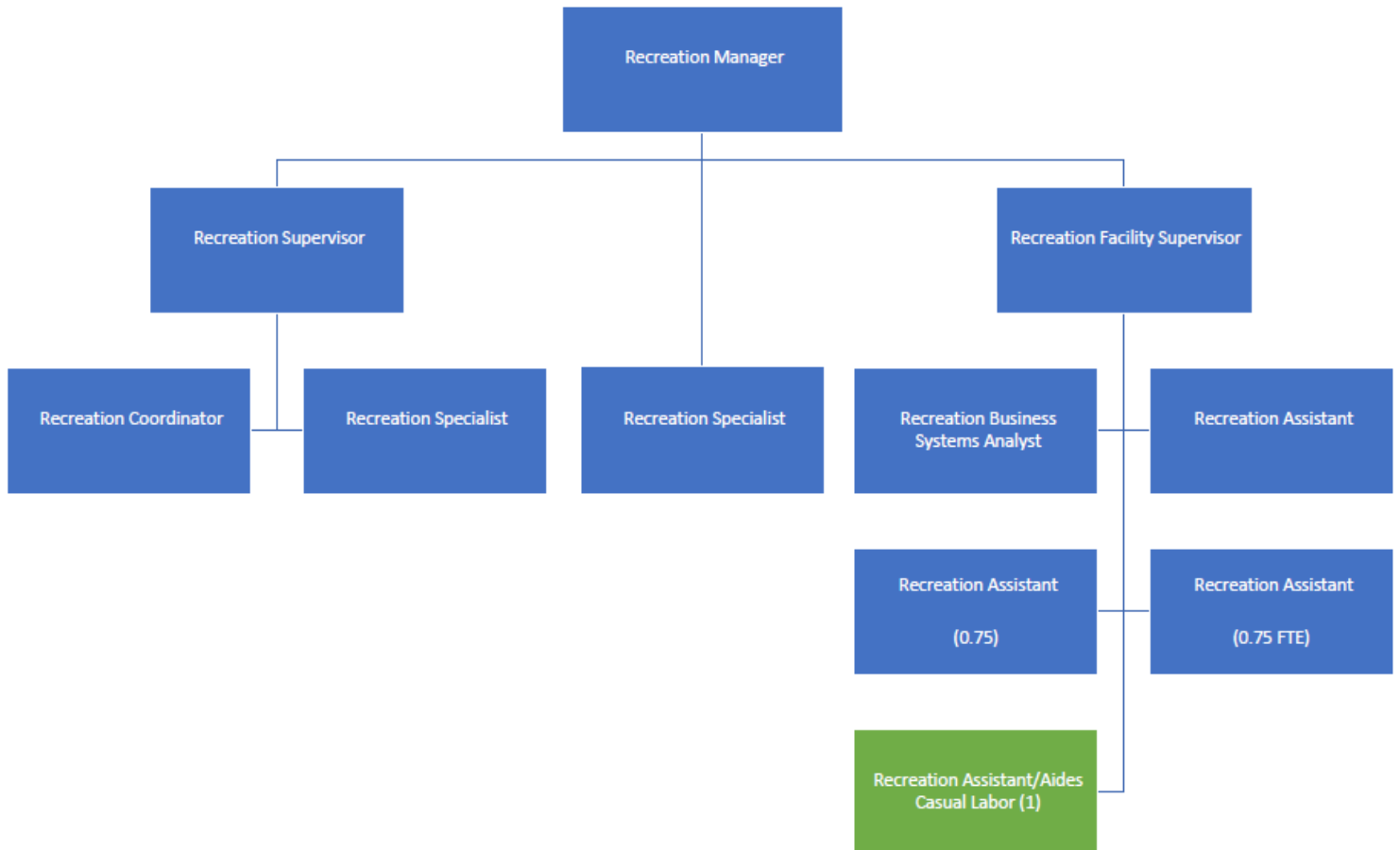
*Note: 2021, 2022, 2023 Revenue shown above includes Turf Sinking Fund contributions not included in the 2021 Annual Report.*

Revenue by Service Area						
Revenue Area	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual
Grants	\$ 12,480	\$ -	\$ 11,950	\$ 62,805	\$ 41,293	\$ 14,500
Concessions	\$ -	\$ 184	\$ 500	\$ 328	\$ 450	\$ 375
Boat Launch	\$ 67,800	\$ 55,168	\$ 54,402	\$ 35,552	\$ 54,000	\$ 35,087
Ball Fields	\$ 13,100	\$ 97,080	\$ 165,000	\$ 67,038	\$ 269,641	\$ 140,299
Turf Replacement- Sinking Fund	\$ -	\$ 200,000	\$ -	\$ 159,209	\$ -	\$ 200,000
Picnic Shelter Rentals	\$ -	\$ 11,968	\$ 10,000	\$ 24,473	\$ 29,450	\$ 24,184
Special Event/Use Permits	\$ 1,000	\$ 8,366	\$ 18,000	\$ 8,399	\$ 17,946	\$ 18,089
Special Events /SC!	\$ -	\$ -	\$ 51,000	\$ 49,404	\$ 62,812	\$ 60,416
MICEC Drop-ins	\$ -	\$ 20,937	\$ 50,000	\$ 73,247	\$ 104,686	\$ 66,836
Recreation Programs/Camps	\$ -	\$ 95,254	\$ 114,000	\$ 96,500	\$ 134,596	\$ 78,690
MICEC Rentals	\$ 80,000	\$ 89,548	\$ 480,000	\$ 425,387	\$ 420,455	\$ 608,160
Donations / Misc. Revenues	\$ 5,000	\$ 2,904	\$ 76,600	\$ 33,176	\$ 75,746	\$ 17,226
Registration System Fee	\$ 1,500	\$ 10,283	\$ 20,000	\$ 10,727	\$ 11,964	\$ 14,670
<b>Total:</b>	<b>\$ 180,880</b>	<b>\$ 591,692</b>	<b>\$ 1,051,452</b>	<b>\$ 1,046,245</b>	<b>\$ 1,223,039</b>	<b>\$ 1,278,534</b>

Expenditure by Service Area						
Service Area	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual
Administration (PR)	\$ 821,841	\$ 769,220	\$ 677,079	\$ 643,983	\$ 850,055	\$ 809,787
ARPA-Recreation Restart	\$ -	\$ -	\$ 416,000	\$ 347,218	\$ -	\$ -
Recreation Programs	\$ 3,983	\$ 7,988	\$ -	\$ 5,308	\$ -	\$ 9,171
Aquatics Programs	\$ -	\$ -	\$ 26,000	\$ 12,216	\$ 43,110	\$ 41,636
Special Events	\$ 50,000	\$ 33,849	\$ 141,400	\$ 66,256	\$ 139,248	\$ 111,106
Sports & Leagues	\$ -	\$ -	\$ -	\$ 2,083	\$ -	\$ -
Senior Services	\$ 17,553	\$ 17,553	\$ -	\$ 10,677	\$ -	\$ -
Community Center	\$ 339,046	\$ 278,647	\$ 527,971	\$ 389,024	\$ 949,168	\$ 858,496
Public Art	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -
Community Arts Support	\$ -	\$ -	\$ 5,500	\$ 3,496	\$ 5,500	\$ 2,298
Gallery Program	\$ 4,000	\$ -	\$ 3,900	\$ 231	\$ 4,500	\$ 2,223
Cultural & Performing Arts	\$ 26,580	\$ 18,392	\$ 33,000	\$ 25,493	\$ 33,000	\$ 14,350
Summer Celebration	\$ -	\$ -	\$ 110,500	\$ 84,658	\$ 103,000	\$ 101,258
Special Programs	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 1,265,003</b>	<b>\$ 1,125,649</b>	<b>\$ 1,942,250</b>	<b>\$ 1,590,643</b>	<b>\$ 2,127,581</b>	<b>\$ 1,950,325</b>

2023 RECREATION DIVISION STAFFING SUMMARY & ORGANIZATIONAL CHART

Full Time Equivalent (FTE)			
Position Area	2021	2022	2023
Administration	-	3	3
MICEC/Rentals	-	5.5	5.5
Events/Programs	0.75	1	1
<b>Total FTEs</b>	<b>0.75</b>	<b>9.5</b>	<b>9.5</b>
Limited Time Equivalent (LTE) / Casual Labor			
Administration	3	-	-
MICEC/Rentals	3.4	1	1
Events/Programs	0.25	-	-
<b>Total LTEs</b>	<b>6.65</b>	<b>1</b>	<b>1</b>
<b>Total FTEs &amp; LTEs</b>	<b>7.4</b>	<b>10.5</b>	<b>10.5</b>



The Recreation Division is segmented into three basic functional areas: **Administration, Mercer Island Community & Event Center Operations, and Programs & Events**. The sections below provide a summary of 2023 areas of focus and outcomes, as well as anecdotal information regarding the outcomes and service delivery for each section.

### ADMINISTRATION

The Administration functional area is guided by the Recreation Manager with assistance from various Division personnel. This area's primary responsibilities include prioritizing resources, policy formulation, budgetary planning and oversight, management of various systems, contracting services, and the establishment and evaluation of performance metrics and workplan achievements.

This functional area is also responsible for providing staff liaison support to the Arts Council and Parks and Recreation Commission, while indirectly supporting other boards, commissions, the City Council and coordination with other divisions and departments.

#### **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.

#### **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.

#### **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.
- Completed Parliamentary Procedure Training.

The Mercer Island Community and Event Center (MICEC) functional area is guided by the Recreation Facilities Supervisor. Services within this area include: MICEC gym and meeting room rentals, facilitating community facility access, managing drop-in programming, delivering division-wide customer service, and coordinating the Mercer Island Art Gallery. The MICEC also supports emergency operations functions; including serving as a backup Emergency Operations Center, emergency shelter, and as a heating, cooling, and smoke relief center when directed.

Growth and expansion were a focus for the MICEC in 2023. The primary objective was to continue to build off the reopening in 2021/2022 and to increase community access and facility rentals. While 2023 began with the continuation of staffing shortages at the MICEC, in March the previously vacant Recreation Facilities Supervisor position was filled, and the staffing structure was reorganized to hire a Recreation Business Systems Analyst in place of the vacant Recreation Coordinator position.

The MICEC saw a record number of participants take part in drop-in activities (fitness room and drop-in sports), returned to pre-Covid rental volume, and expanded operating hours (M-Th 9am-7pm, Fri/Sat. 9am-5pm, Sun. open for rentals). Improved processes and the implementation of the new rental request form through Civic Optimize increased customer access and enhanced staff efficiency in accommodating various rental requests.

Partnerships were a key aspect to delivering additional recreational opportunities. MICEC partnerships and recreation rental partnerships in 2023 included Jazzercise, YogaBliss, OSHER Life-Long Learning, 212 Fitness, Tai-chi, Autism Social Group, MIVAL art shows, Zoe Dodds Health and Fitness, and providing space for recreation programs coordinated by the Recreation Program and Events functional area.

The City Hall closure in April required the immediate response of the MICEC to house and assist vacated staff. Offices and meeting rooms were made available to help ease the transition. Within hours of notice, the Police Department began occupying much of the MICEC for over two months. After the Police Department relocated to the Luther Burbank Admin Building, the Slater Room was converted to City Council Chambers. The MICEC and its work group took on the significant role of accommodating and assisting City-wide staff during this transition period.

Below is a quarter-by-quarter of operations and key outcomes:

### **1<sup>st</sup> Quarter (January-March)**

- Attended the Seattle Wedding Show as exhibitors to market rental offerings.
- YFS Foundation Annual Breakfast: Coordinated with YFS and YFS Foundation for pre-event planning and day of staff support.
- Expanded Sunday gym rental booking opportunities to increase access.
- Hired Recreation Facilities Supervisor (March)
- Hired Recreation Business Analyst (March)
- Partnered with “Music Together with Mrs. Chrisi” to offer music classes at the community center for young children and their families.

## 2<sup>nd</sup> Quarter (April-June)

- Activated MICEC for emergency operations during water supply emergency.
- Converted the MICEC facility and office spaces to address immediate City-wide operations in result of the City Hall closure.
- Transitioned the Slater Room to temporary Police Department headquarters.
- Implemented a new Rental Request online form process through Civic Optimize.
- Hosted Leap for Green Sustainability Fair.
- Attended the Northwest Event Show as exhibitors to market rental offerings.
- Coordinated and implemented Community Coffee as ongoing/regular programming.

## 3<sup>rd</sup> Quarter (July-September)

- Transformed Slater Room into City Council Chambers.
- Renewed Annex lease, updated to a single tenant occupying entire building.
- Provided facility access and support for weekly summer camps.
- Installed new and upgraded laser projectors in the Mercer Room.

## 4<sup>th</sup> Quarter (October-December)

- Hosted the Chamber of Commerce's full facility Holiday Market.
- Replaced Mercer Room flooring after previous product failed.
- Completed facility maintenance projects during the Annual Maintenance closure December 18 – January 1.

### **MICEC Facility Usage Definitions**

-*Private Events*: Private rentals that are not recreational.

-*Recreational Rentals*: Rentals that are recreational in nature; Jazzercise, Kendo, Naginata, Tai Chi, Volleyball, etc.

-*City Coordinated Programs*: Drop-in sports and programs.

-*City Partnered Rentals*: Rentals offered in partnership with the City at a reduced rate and in collaboration; Rotary, Chamber, MIYFS Foundation, etc.

-*City Coordinated Events*: Leap for Green, Senior Lunch events, Women's Wellness, Chamber Market, Blood drives.

The first chart on the following page is a breakdown of the MICEC's facility usage in percentage of use over total hours booked.

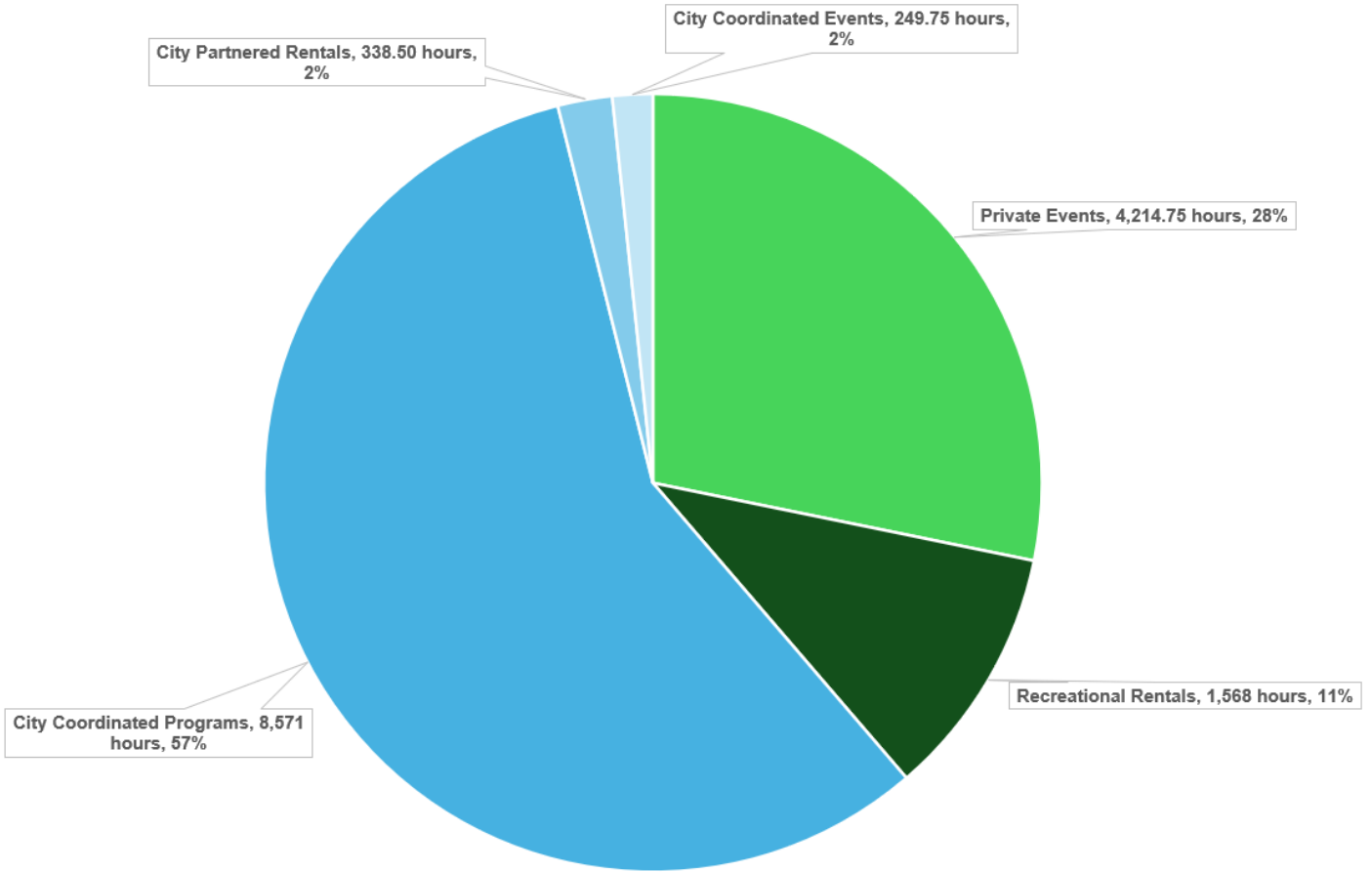
- 61%- city rentals, programs, and events.
- 28% - Private rentals
- 11%- Recreational Rentals (private rentals which are recreation in nature)

The second chart is a breakdown of gym space in percentage of use over total hours booked.

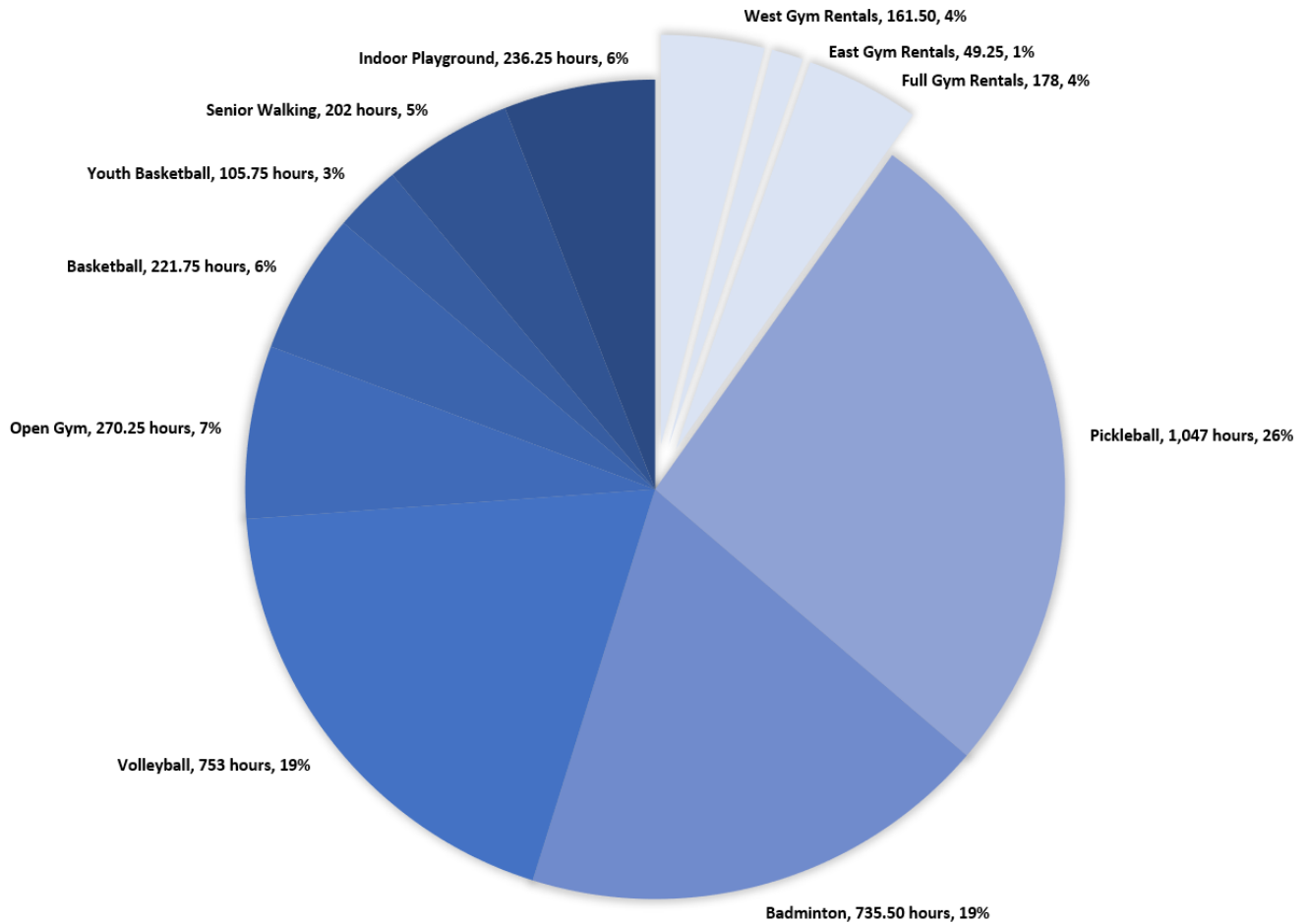
- 91%- drop-in sports programs
- 9%- Private facility rentals



### 2023 MICEC Facility Usage Based on Category



### 2023 GYM SPACE USAGE



## RECREATION PROGRAMS AND EVENTS (INCLUDING PARK RENTALS AND ARTS & CULTURE)

The Recreation Programs and Events functional area, led by the Recreation Supervisor, focuses on coordinating and executing various activities for the city and includes park permitting and athletic field rentals. These include coordinating and overseeing the organization of special events for the city and partnerships and park usages by third-party organizations.

The Division hosted (12) twelve city-coordinated special events in 2023, to include: Summer Celebration, (6) six weeks of Mostly Music in the Park, Illuminate MI, the Pumpkin Walk, Island Lanterns, Leap for Green, PRIDE in the Park, and Juneteenth. The Division partnered with various organizations to support another (9) nine events for the community. The Public Special Events Sponsorship Policy, adopted in 2022, supported (5) five events permitted with a fee waiver increasing community access to events.

Additionally, services included expanding programming to meet the needs of the community with OSHER life-long learning classes, partnered programs with the Sister City Association, Senior Golf, Nancy Stewart, and the continuation of Music Together. Summer camp programming was robust, offering nine weeks with ten organizations to bring in approximately 1,600 registrations across the camp offerings, both at the Community Center and outdoors in community parks.

Park rentals and permits for athletic fields and picnic areas increased in 2023, aligning more closely with historical trends. To enhance user satisfaction, staff proactively allocated resources early in the year to streamline processes and improve access. Key initiatives such as the creation of the Athletic Field User Guide and the enhancement of online booking for picnic areas significantly contributed to making these facilities more user-friendly and accessible for patrons.

The P-Patch Gardening program saw significant improvements in 2023, marked by the implementation of new guidelines (supported by the Parks and Recreation Commission), increased communication from staff and continued focus to evaluate best practices to meet the needs of the participants and staff resources.

Highlighted below are quarterly outcomes:

### **1<sup>st</sup> Quarter (January-March)**

- Coordinated Island Lanterns, a community art project displayed at Mercedale Park.
- Partnered with a variety of organizations to offer recreational and educational programs:
  - OSHER Life-long learning senior programs, Sister City French Art Lectures, Senior Golf, Nancy Stewart’s Family Sing-Alongs, Music Together.
- Attended the MI Preschool Association’s Preschool Fair.
- Held a “Call for Artists” competition for design used at Summer Celebration marketing and throughout the year.

## **2<sup>nd</sup> Quarter (April-June)**

- Coordinated and implemented Leap for Green, Earth Day Fair at the Community Center. Secured two event sponsorships.
- Partnered with Rockers Softball to offer senior recreational softball league.
- Partnered with MIHS Black Student Union to host Juneteenth Celebration in Mercedale Park.
- Partnered with community groups to host Pride in the Park.
- Contracted summer camp offerings with 15 different organizations for 9 weeks of camps.
- Partnered and hosted Belle Harbour to offer a senior lunch at the Community Center.

## **3<sup>rd</sup> Quarter (July-September)**

- Coordinated and hosted Mostly Music in the Park at Mercedale for 6 concerts. Secured 4 event sponsorships.
- Contracted with Wooden O to host Shakespeare in the Park at Luther Burbank Amphitheater for 12 performances.
- Planned, coordinated, and implemented Summer Celebration on July 15 at Mercedale Park and Luther Burbank Park. Secured 8 event sponsorships.
- Brought back the Community Parade to Summer Celebration, with 3 businesses assisting in the organization.
- Partnered with the Chamber of Commerce and Blood Works NW to host two days of blood drives at the Community Center.

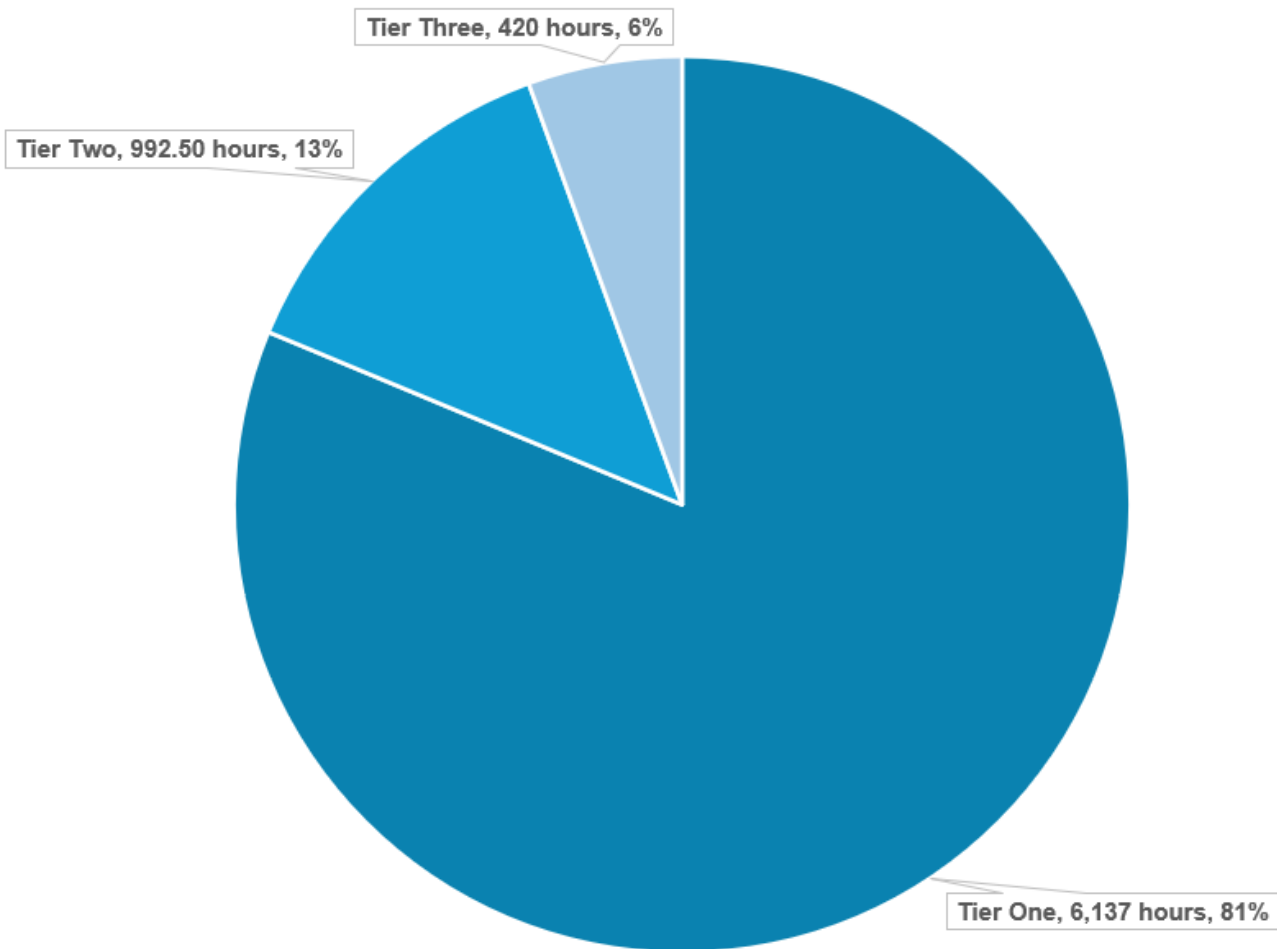
## **4<sup>th</sup> Quarter (October-December)**

- Coordinated and hosted the Pumpkin Walk in Mercedale Park. Secured 2 event sponsorships.
- Coordinated Town Center Trick or Treating event, in conjunction with the Chamber of Commerce.
- Hosted the Women's Wellness Fair, in partnership with the Chamber of Commerce and One Eastside.
- Coordinated Illuminate MI: Town Center Lights, Tree Lighting & Firehouse Munch. Secured 3 event sponsorships.
- Coordinated Argosy Christmas Ships at Luther Burbank Beach.
- Coordinated and hosted Family Movie Night at the Community Center.
- Partnered with Chabad Mercer Island for a Menorah Lighting in Mercedale Park, Mercer Island Girl Scouts in Toy Drive in Mercedale Park, and The Holiday Makers Market at the Community Center.

The chart below shows the athletic field rental usage by user groups. The prioritization of access is informed by the [\*Athletic Facilities Allocation and Use Policy\*](#).

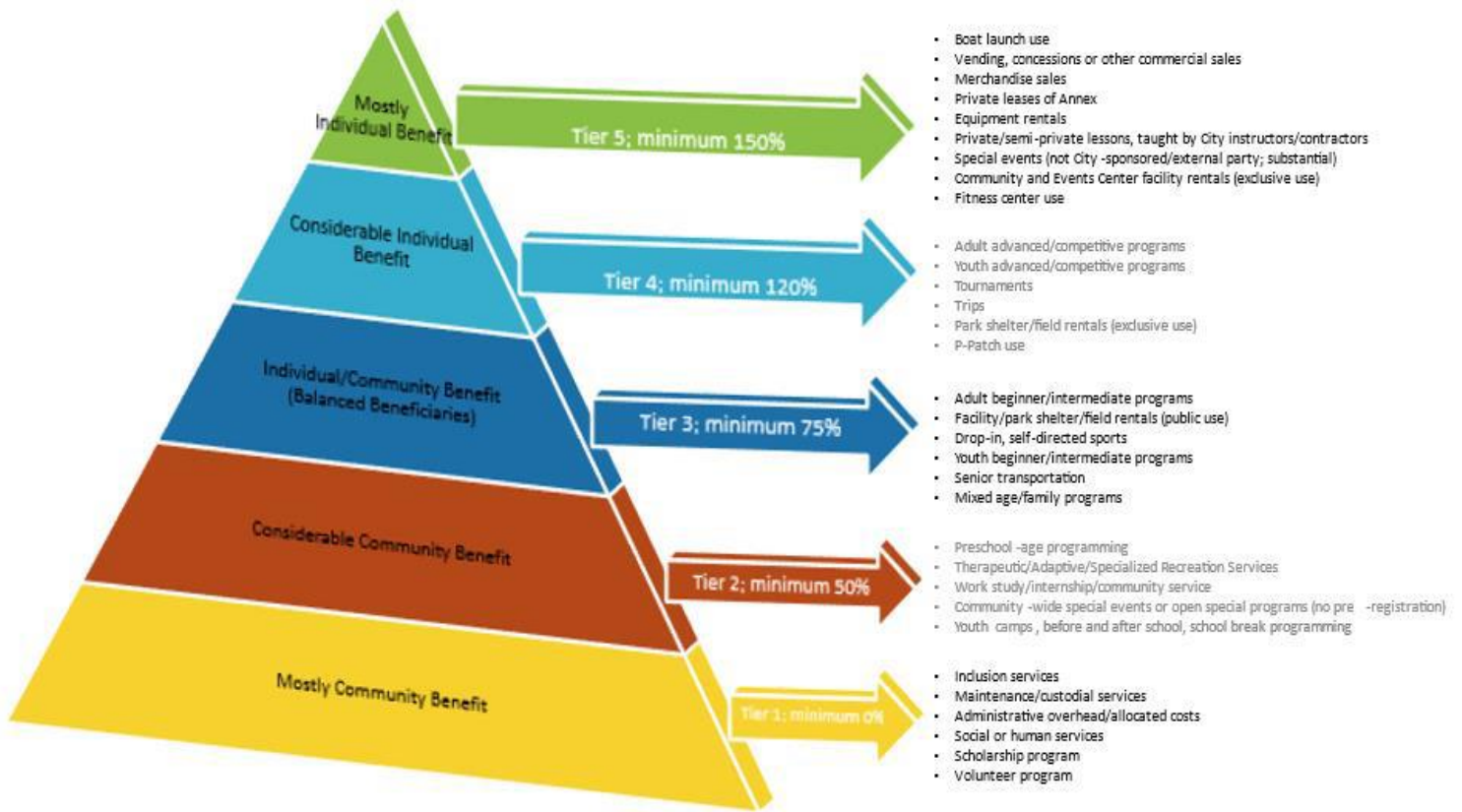
- 81% -Tier One: Non-profits, recreation-based organizations, minimum of 75% Mercer Island residents.
  - MISD included
- 13%- Tier Two: Non-profits, recreation-based organizations, less than 75% Mercer Island residents.
- 6%- Tier Three: For-profit organizations.

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



## OUTCOMES BY TIER / COST RECOVERY

The following sections display recreation services by cost recovery tier and indicate the cost recovery of **direct costs** and participation rates for 2023 programming, rentals, and events. In some cases, where applicable, the service is compared to previous years to demonstrate changes over time. The image below demonstrates the Pyramid Methodology for Resource Allocation/Cost Recovery.



TIER 5, 150% MINIMUM - 2023 ESTIMATED COST RECOVERY RATE: 567%

Tier 5 has a minimum cost recovery requirement of 150% for all services within this level. Services identified within Tier 5 are for “mostly individual benefit”.

**Tier 5 Services offered:** Boat Launch, Vending/Concessions/Merchandise Sales, Annex Lease, Community Center Rentals, Fitness Center Use, Special Events (Private). *\*Equipment Rentals, \*Private/semi-private lessons (\*not offered).*

**Community Center Rentals**

**Bookings:**

**2021:** 31 (+486 City Business)

**2022:** 1,041 (+256 City Business)

**2023:** 1,785 (+554 City Business)

**Resident Booking Percentage:**

N/A / 37% / 30%

**Hours Booked:**

**2021:** 38 (+4,163 City Business)

**2022:** 3,379 (+809.25 City Business)

**2023:** 6,012 (+3,370.25 City Business)

**\*\*City Hall closed April 2023**

**Fitness Center (2021/2022/2023)**

**Visitors:** 0 / 2,034 / 5,316

**Punch Passes Sold:** 0 / 112 / 284

**Resident Percentage:** 0 / 86% / 83%

**Boat Launch (2021/2022/2023)**

**Annual Passes:** 98 / \*71 / \*54

**Daily Passes:** 2,334 / \*2,034 / \*2,001

**Resident Percentage of annual passes:**

28% / \*41% / \*35%

*\*Construction and limited spaces available.*

**Special Event Permits (private) 2021/2022/2023**

**Bookings:** 4 / 39 / 20

**Resident Percentage:** 75% / 33% / 60%

*Examples: MIHS Cross Country Meet, Sukkot Festival, weddings, company events, other private park/special usage.*

TIER 4, 120% MINIMUM - 2023 ESTIMATED COST RECOVERY RATE: 165%

Tier 4 has a minimum cost recovery requirement of 120% for all services within this level. Services identified within Tier 4 are for “considerable individual benefit”.

**Tier 4 Services offered:** Park Field Rentals, P-Patch Use, *\*Advance/Competitive Programs, \*City-coordinated Tournaments, \*Trips (\*not offered)*

**P-Patch (2021/2022/2023)**

**Users:** 44 / 44 / 48

**Resident Percentage:** 98% / 98% / 98%

**Picnic Rentals (2021/2022/2023)**

**Bookings:** 53 / 142 / 143

**Resident Percentage:** 57% / 30% / 30%

**Athletic Field Rentals**

**(2021/2022/2023)**

**\*Hours Rented:** 7,517.25 / 9,044.75 / \*\*7,549.5

**Bookings:** 2,575 / 2,805 / 2,562

**Resident Percentage:** 62% / 60% / 54%

*\*\*SMP fields were unavailable early 2023 for maintenance*

\*2021 and 2022 Annual Reports included all park rentals and Special Events. The reports have been updated to show Athletic Field Rentals only.

TIER 3, 75% MINIMUM - 2023 ESTIMATED COST RECOVERY RATE: 163%

Tier 3 has a minimum cost recovery requirement of 75% for all services within this level. Services identified within Tier 3 are for “individual/community benefit” resulting in balanced beneficiaries.

**Tier 3 Services offered:** *Facility/park/field rentals (public use), Drop-in Sports, \*Beginner/Intermediate programs, \*Senior Transportation, \*Mixed age/Family programs (\*not offered).*

**Drop-in Sports (2021/2022/2023)**

**Punch Passes Sold:** 295 / 488 / 571

**Resident Percentage:** 35% / 38% / 44%

**Participants:** 4,806 / 15,030 / 15,463

**Resident Percentage:** 23% / 32% / 35%

**2023 Offerings:** Pickleball, volleyball, basketball, indoor playground, table tennis, open gym, senior walking, badminton, youth basketball.

TIER 2, 50% MINIMUM - 2023 ESTIMATED COST RECOVERY RATE: 67%

Tier 2 has a minimum cost recovery requirement of 50% for all services within this level. Services identified within Tier 2 are for “considerable community benefit”.

**Tier 2 Services offered:** *Youth summer camps, Pre-school programming, Community-wide special events, \*Before and after school programs, School break programming, Therapeutic/Adaptive/Specialized Recreation Services, Work Study/Internships/Community Service (\*not offered).*

**Summer Camps (2021/2022/2023)**

**Registrations:** 1,388 / 1,311 / 1,598

**# of weeks provided** 10 / 11 / 9

**# of different options:** 8 / 10 / 15

**2023 Offerings:** Cartooniversity, Challenger Sports, Curiosity Camp, J Camp, Movie Star, Pedalheads, Play-Well, Seattle Adventure Sports, TGA, IncrediFlix, Chess Wizards, Youth Theater NW, Kids Run Club, Advantage Basketball

**MICEC Gallery (2021/2022/2023)**

**# of Shows:** 1 / 5 / 6

**# of Artists displayed:** 15 / 109 / 170

**Special Events (2021/2022/2023)**

**# of City-Coordinated and**

**Partnered Events:** 1 / 10 / 12

**2023 Offerings:** 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, and Juneteenth

**# of City-Partnered Events:** 8 / 7 / 9

**2023 Offerings:** Senior Lunches w/Belle Harbour (2), Blood Drives (2), Women’s Wellness, Town Center Trick or Treating, Chamber Market, Menorah Lighting, Toy Drive

**# of Special Event Sponsorships issued:** 0 / 9 / 5

**2023 Offerings:** Sukkot, YTN, Swim Across America, Penguin Productions, Art Uncorked

Tier 1 is expected to be 0% and is not calculated at the line-item level.

**Inclusion services**

**Maintenance/Custodial services**

**Administrative costs/overhead**

**Scholarship program: 1 recipient**

**Recommendation:** Staff recommend evaluating collaboration opportunities with Youth and Family Services Department for Scholarship Program to expand access to recreation services.

## 2023 DIVISION SUCCESSES AND CHALLENGES

### SUCCESSES:

- Onboarded Recreation Facility Supervisor and Recreation Business Systems Analyst.
- Made minor changes to organizational structure- responsive to community needs and facility demands.
- Restored park asset donation program.
- Implemented MICEC online room availability calendar and athletic field user calendar.
- Exceeded MICEC rental revenue budget goal by 45%.
- Collaborated with local community organizations to partner on special events, programs, and community engagement opportunities.
- Renewed annex lease with single tenant.
- Supported closure of City Hall by accommodating other City functions at the MICEC, while expanding community access.
- Offered a limited variety of recreation programs through rentals and partnerships.
- Staff flexibility and accommodation of diverse needs.
- Increased arts and culture events/opportunities- collaboration with various partners.
- Implemented updated P-Patch Program Guidelines.
- Re-implemented Community Coffee Hour.
- Gym rentals and extended hours uses.

### CHALLENGES:

- Beginning year without Recreation Facility Supervisor and Recreation Coordinator.
- Demand for MICEC rentals (especially after-hours) exceeded staff capacity.
- Recruiting casual labor to support after hours events/rentals.
- Community desire for city-coordinated recreation programs beyond allocated resources.
- Impacts from closure of City Hall.
- Limited workspace availability at MICEC.
- Projects in Luther Burbank Park limited facility access for aquatic camps and event permits.



## 2024 PREVIEW

In 2024 the Recreation Division will continue to focus on service enhancement through the following objectives:

- Enhancing booking processes for athletic fields, the MICEC, and special event permits.
- Developing diverse opportunities for sponsorships of recreation events and programs.
- Enhancing communication with the community on services offered by the division.
- Restoring in-person Parks and Recreation Commission and Arts Council meetings.
- Expanding opportunities for partners to meet the recreation programming needs of the community.

At the time this report was developed, the Recreation Division concluded Q1 of 2024. The Division is fully staffed and has filled additional temporary positions to meet demands for extended hours facility use. The community center continues to see significant drop-in use, and facility rentals are on pace to exceed 2023 bookings and revenue. The facility has seen a resurgence of passive usage including preschool, youth, and senior users, and an increase in week-day private rentals.

Staff have implemented new senior fitness classes twice a week as well as numerous preschool music classes. Summer camp registration is underway, with a variety of new options. In contrast to previous years, camp registrations are reduced. This is a trend being seen by other organizations on Mercer Island as well. Staff are focused on further promoting and informing the community of the various options offered.

Partnerships for events both in the parks and at the MICEC continue to be a priority for the Division. Earlier this year the Division collaborated with the Mercer Island Chinese Association for a Lunar New Year Celebration in addition to the variety of events being planned and permitted for 2024.

Division leadership are in the process of developing the 2025-2026 biennial budget. The anticipated request is to maintain current service levels and to provide opportunity for the expansion of recreation programs- with a priority on preschool and senior-aged programming.