



PARKS & RECREATION COMMISSION CITY OF MERCER ISLAND

PRC 24-09
June 6, 2024
Regular Business

AGENDA BILL INFORMATION

TITLE:	PRC 24-09: 2023 Recreation Division Annual Report	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Recommendation
RECOMMENDED ACTION:	Receive Report	

STAFF:	Ryan Daly, Recreation Manager Katie Herzog, Recreation Supervisor Alex Lee, Recreation Facility Supervisor Jeremy Jasman, Recreation Business Systems Analyst
EXHIBITS:	1. 2023 Recreation Division Annual Report

EXECUTIVE SUMMARY

The purpose of this staff report is to transmit the 2023 Recreation Division Annual Report to the Parks and Recreation Commission.

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 provides direction and guidance for the development and implementation of services, and establishes minimum cost recovery goals. This document was endorsed by the Parks and Recreation Commission and accepted by the City Council. The Division has been dedicated to following the Reset Strategy and in 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 as a way to track progress over time and to hold the division accountable to the Reset Strategy’s principals.

The first annual report was developed in 2021 and has continued in subsequent years to track Division services offered and outcomes for cost recovery and participation rates over time. Linked here are past annual reports for [2021](#) and [2022](#). 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.

ISSUE/DISCUSSION

In 2023 staff sought to further implement the Reset Strategy, and to refine and expand services offered in the previous year. The 2023 Annual Report includes narrative information for the (3) functional areas which make up the Recreation Division. These functional areas include Administration, Mercer Island Community and Event Center (MICEC), and Programs and Events.

Incorporating more than just narrative details, staff has expanded the report to encompass a comprehensive three-year review of Division expenditures and revenues and participation rates. Additionally, visual

representations depicting facility usage of the MICEC and park spaces have been included, as well as program participation and facility rental booking data to complement financial data.

Tonight, staff will present a high-level overview of the 2023 Annual report and welcome commissioner questions and comments regarding past year outcomes.

NEXT STEPS

Following the meeting staff will post the most current (3) reports on the Parks and Recreation website and utilize the information to inform service delivery for the following year and biennium.

RECOMMENDED ACTION

Receive Report