



PARKS & RECREATION COMMISSION REGULAR VIDEO MEETING

Thursday, June 1, 2023 at 5:00 PM

COMMISSIONERS:

Chair Jodi McCarthy
Vice Chair Peter Struck
Commissioners: Don Cohen,
Paul Burstein, Sara Marxen,
Rory Westberg, Ashley Hay

LOCATION & CONTACT

Zoom Meeting
Phone: 206.275.7600 | www.mercerisland.gov

We strive to create an inclusive and accessible experience. Those requiring accommodation for meetings should notify the Staff Liaison's Office 3 days prior to the meeting at 206.275.7870 or by emailing ryan.daly@mercerisland.gov.

Virtual Meeting Notice

The virtual meeting will be broadcast live on Zoom and recorded and saved on the City Council's [YouTube Channel](#)

Registering to Speak: Individuals wishing to speak live during Appearances will need to register their request with the staff liaison at **206.275.7861** or [email](#) and leave a message before 4 PM on the day of the Commission meeting. Please reference "Appearances" on your correspondence and state if you would like to speak either in person at Mercer Island Community & Event Center or remotely using Zoom. Each speaker will be allowed three (3) minutes to speak.

Join by Telephone at 5:00 PM: To listen to the meeting via telephone, please call **253.215.8782** and enter Webinar ID **825 9108 6996** and Password **896196** when prompted.

Join by Internet at 5:00 PM: To watch the meeting over the internet via your computer, follow these steps:

- 1) Click [this link](#)
- 2) If the Zoom app is not installed on your computer, you will be prompted to download it.
- 3) If prompted for Webinar ID, enter **825 9108 6996** and Password **896196**

Join in person at Mercer Island Community & Event Center at 5:00 PM: Mercer Island Community & Event Center
8236 SE 24th Street.

CALL TO ORDER & ROLL CALL - 5:00 PM

PUBLIC APPEARANCES

DEPARTMENT REPORT

1. Department Report

REGULAR BUSINESS [HYPERLINK "appIS80d34e03b253455db0ca10b38419e40a"](#)

2. [Approve the minutes of the May 4, 2023 Regular Meeting](#)
Recommended Action: [Approve minutes.](#)
3. [Review of Criteria for draft City Council Park Area Naming Policy](#)
Recommended Action: [Receive presentation and provide feedback on draft City Council Park Area Naming Criteria](#)
4. [2022 Recreation Division Annual Report](#)
Recommended Action: [Receive Report](#)

OTHER BUSINESS

5. [King County Library System Presentation Recap](#)

6. [PRC 2023 Planning Schedule Update](#)

7. [Commissioner Reports](#)

ADJOURN

City of Mercer Island

Parks and Recreation Commission

Department Report

May 4, 2023



Summer Celebration!

- Join MI Martial Arts, The Mercer Apartment Homes, Belle Harbour, The Mercer Island Community Fund and Jake Jacobson in sponsoring Summer Celebration. Many opportunities still available!
- Applications for community groups, art vendors, food trucks and parade participants are posted online.
- The Community Parade is BACK! Thanks to Island Books, John L. Scott and Island Treats.

For applications and more info:
Mercerisland.gov/SummerCelebration

SUMMER CELEBRATION!
JULY 15, 2023

PARADE ART VENDORS LIVE ENTERTAINMENT
FOOD TRUCKS COMMUNITY BOOTHS
TOUCH-A-TRUCK FIREWORKS

WWW.MERCERISLAND.GOV/SUMMERCELEBRATION

Mercer Island Medallions Engagement Opportunities

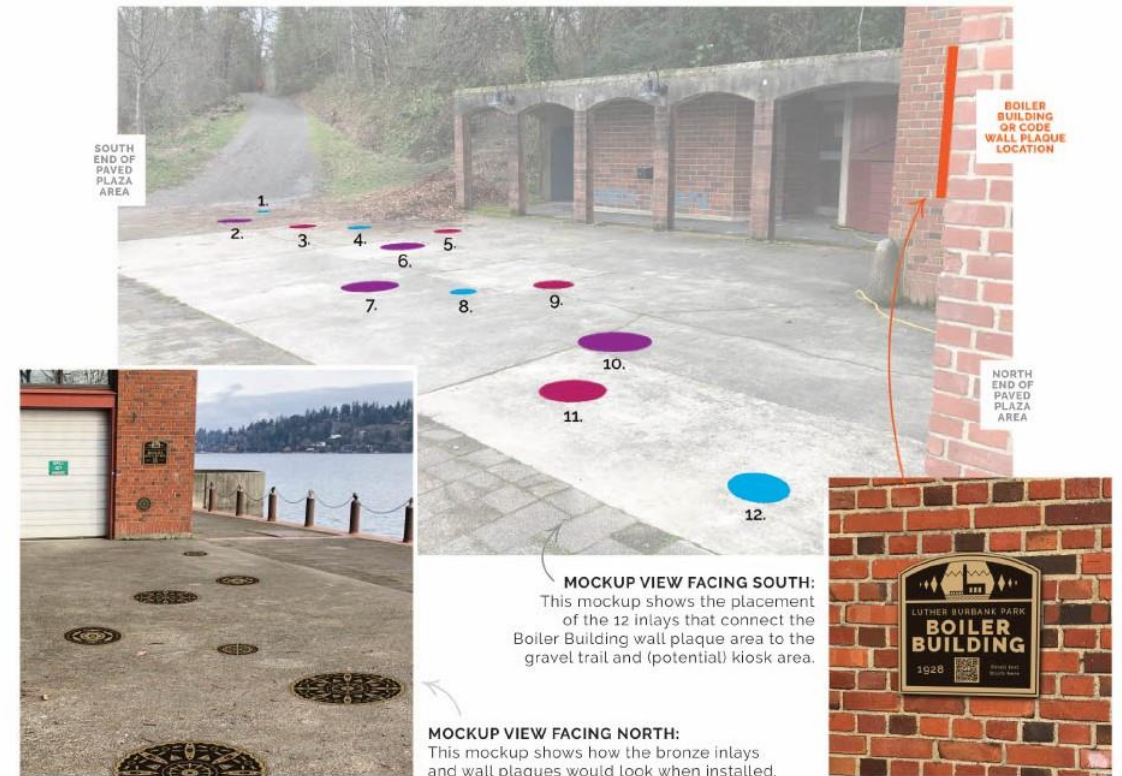
- The City selected local artist Marsha Rollinger to create new public art for the Luther Burbank Park waterfront plaza.
- Rollinger will use community input to develop 12 individual bronze pieces that will be inlaid in the new plaza pavement.
- Participate in this public art project throughout the summer at community events and online via Let's Talk!

Community Events

- MI Farmers Market: June 25
- Summer Celebration: July 15
- Mostly Music in the Park: Aug. 10

“Share Your Ideas” Tool on Let's Talk

www.mercerisland.gov/medallions



Upcoming Events!

June 2: First Friday Art Walk

- Town Center: 4-8pm
- Venues include: Suzanna Zahr, Aljoia, Barrels, Coldwell Banker Bain, MIVAL, Cascade Frames, Clarke & Clarke, Realogics Sothebys International Reality

June 17: PRIDE In the Park

- Mercedale Park 3pm-6pm
- Games, treats, music, LGBTQIA+ Book Swap
- Hosted by PRIDE+

June 19: Juneteenth (Music/Activities)

- Mercedale Park from 12 – 4pm.
- Hosted by: Mercer Island High School's Black Student Union

June 27: Senior Lunch and Conversation

- Free Event with Lunch sponsored by Belle Harbor Senior Living
- Mercer Island Community Center- 12pm
- Presenter John Jensen will discuss the British Rock invasion of the 1960's
- Must pre-register by calling 206.275.7609





JOIN US FOR
**COMMUNITY
COFFEE**



**TUESDAYS & FRIDAYS
9:30AM – 11:30AM**

At the Mercer Island Community & Event Center

COMMUNITY COFFEE CELEBRATES!

In June:

- ❖ **Friday June 2nd - National Donut Day!**
- ❖ **Friday June 9th - LGBTQI+ PRIDE**

Join us 9:30am-11:30am

Item 1.



Mercer Island Farmers Market

- The Mercer Island Farmers Market 2023 Season kicks off **Sunday, June 4.**
- Enjoy live music and purchase fresh produce, hot/prepared food, and crafts.
- Located on SE 32nd Street, just north of Mercerdale Park.
- The Market runs every Sunday from 10am - 3pm through September.
- Get details music calendar, and vendor information at www.mifarmersmarket.org.



Riley Cove Dedication

Your invited to the dedication of Riley Cove! This small bay is located off Lincoln Landing.

- Huston (Hu) Riley was a lifelong resident of Mercer Island and Us Army Veteran in 1st Infantry Division.
- Riley was the subject of Robert Capa’s famous war time photo as he fought through the surf during the 1944 D-Day Landing at Omaha Beach (Pictured)
- After returning home, he remained an active member of VFW Post 5760 and served on the board of the Mercer Island Historical Society.

Dedication:

Lincoln Landing

June 6, 4pm

Reception at VFW Hall immediately following

Parking is available at the VFW Hall or the Lid Park parking lot and walk safely along the I-90 trail to attend. Limited ADA parking will be available at the park site.



Maintenance and Operations Update:

- Parks Maintenance Team has completed a landscape installation on the East side of 80th Avenue SE overpass just across from the new Sound Transit Station.
- Completed first round of weeding for the year in the Island Crest Way median.
- New parks sign installed at Lincoln Landing; interpretive sign being installed for Riley Cove
- Play Chips! 145 cubic yards installed across 9 parks



Maintenance and Operations Continued:

- New trees planted this spring in the parks and right of ways
- Sound Transit completing landscape construction on North Mercer Way near the park and ride and roundabout, MI Parks will take over the maintenance of these new areas
- **Volunteer events-**
 - 6/3 National Trails Day and start of Letterboxing at Pioneer Park, 10am-1pm volunteers will spread mulch, clear trails and remove non-native plants.
 - 6/8 Luther Burbank Work Party
 - 6/17 Gallagher Hill Work Party
 - 6/22 Pioneer Park Summer Plant ID Walk
 - Links to sign up <https://www.mercerisland.gov/calendar>



Mercer Island P-Patch “Community Garden”

- Located above the Community Center behind Kite Hill.
- This is a City-coordinated program with are 65 plots occupied by gardeners. Currently full, with a waitlist of xxxx
- Gardeners cultivate produce and flowers which can not be sold or used for profit making purposes- its all about the benefits of gardening!
- The spaces are public and part of Luther Burbank Park.
- Over the last year staff have worked in collaboration with program participants to develop rules and responsibilities.
- Staff are working with gardeners to ensure plots remain safe, within the boundaries, and ensuring alignment with established rules and regulations for the enjoyment of all users.

Note on Future Agenda Item:

The staff review the operating guidelines annually with a leadership group of gardeners. Going forward, the operating guidelines will also be provided to the Parks and Recreation Commission for comment prior to implementation by the Administration.



Project Update: Luther Burbank Park Sport Courts Renovation Update

- CIP, Recreation, and Parks staff members are reviewing several potential layout concepts.
- The City aims to finalize the design and proceed to permitting in June.
- Construction is tentatively planned to begin in late summer/early fall, with completion planned for 2024.

Project updates continue to be shared at:

<https://www.mercerisland.gov/lbpcourts>





PROJECT UPDATE: Bike Skills Area

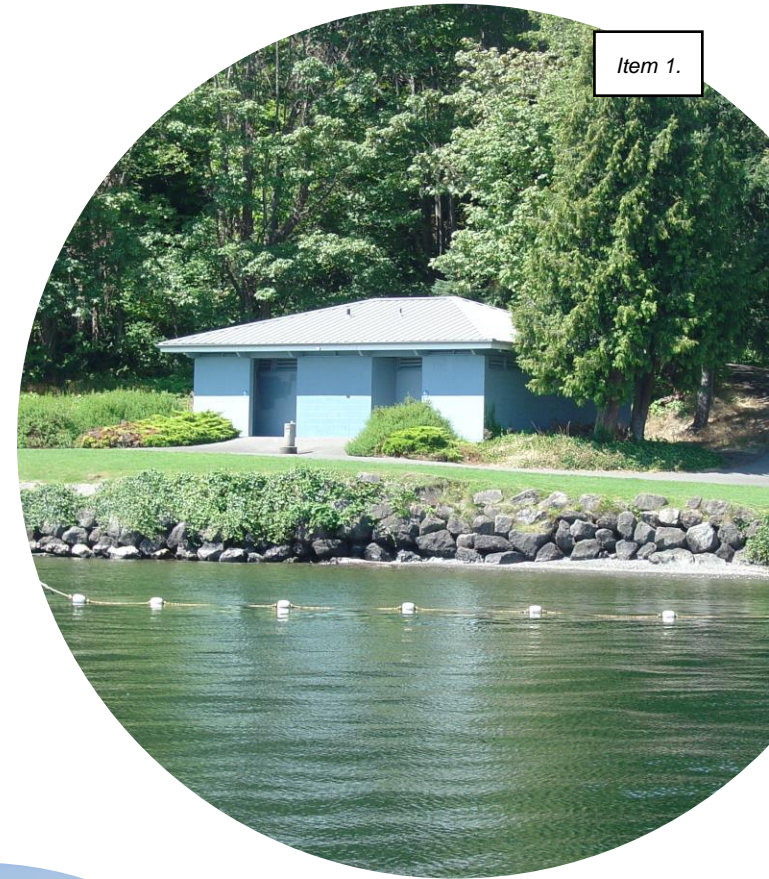
- **Project Status:** Staff are working through the permit review process and finalizing the design drawings.
- **Construction:** American Ramp Company will be here later this summer to stake the BSA design in the field with staff. Still on track for a late summer/early fall construction window.
- **ICP Trail Counts:** Trail usage counts continued over two days in May. Baseline counts will continue into the summer, including assessing trail usage on a weekend day.
- **Safety Improvements on 84th AVE SE:** Three painted bump outs and one painted crosswalk were installed on 84th Ave SE. These road improvements were designed by the City's Transportation Engineer and intend to increase visibility of ICP trailheads as well as calm vehicle speeds.

Updates continue to be shared at:
<https://letstalk.mercergov.org/bike-skills-area-design>



PROJECT UPDATE: Groveland and Clarke Beach Master Plans

- We are currently negotiating a contract with a consultant for this important master planning work.
- Much of 2023 will be dedicated to site assessment work, particularly related to the docks and shoreline.
- The public engagement process will commence early 2024. The PRC will serve as the advisory board to this process.
- Anticipating adoption of the final master plan in early 2025.
- **Homework:** Visit the parks this summer and this fall!



PROJECT UPDATE: Mercerdale Park Master Plan



- We are also currently negotiating a contract with a consultant for this master planning work.
- Much of 2023 will be dedicated to site assessment work and coordination with Public Works regarding the sewer line replacement project.
- Construction timing is not yet determined, but the staff are anticipating a future park closure of 6 to 9 months during for the sewer line replacement work.
- This utility project presented an opportunity to perform other repair and improvement work at the park, consistent with the guidelines established in the Master Plan.
- The public engagement process will commence in early 2024. The PRC will serve as the advisory board to this process.
- Anticipating adoption of the final master plan at the end of 2024.

City Hall Closure (Update)

- Staff teams have been advised that City Hall will likely remain closed through the summer.
- The types of HVAC ducts at City Hall (mixed fiberglass and metal, and accordion style) cannot be abated by cleaning, and must therefore be fully removed and replaced. This will add both time and expense and alternatives need to be considered before work commences.
- We have staff relocated to work areas in City Buildings – the Community Center, the Fire Station, and Luther Burbank, with many also working fully remote.
- We are currently working on solutions for MIPD.
- We will share more information as our testing and planning progresses.



Thank you!





PARKS & RECREATION COMMISSION

REGULAR MEETING MINUTES

May 4, 2023

CALL TO ORDER

Chair McCarthy called the meeting to order at 5:00pm via Zoom Online meeting.

ROLL CALL

Chair Jodi McCarthy, Vice Chair Peter Struck, and Commissioners Rory Westberg, Don Cohen, Paul Burstein, Sarah Marxen and Ashley Hay were present for the Parks & Recreation Commission.

Staff present were Recreation Manager Ryan Daly, Senior CIP Project Manager Paul West and Recreation Specialist Raven Gillis.

APPEARANCES

No public appearances

DEPARTMENT REPORT

1. Recreation Manager Ryan Daly reported on the following items:

- City Hall Closure
- Annual Boards & Commissions Recruitment Underway
- Improving Processes – MICEC
- Bike Skills Area – Update
- Luther Burbank Park Projects (Grants)
- Leap For Green Earth Day Fair – April 22!
- Mercer Island Farmers Market
- Summer Celebration! – Sponsorship Opportunities

REGULAR BUSINESS

2. Approval of Minutes

Minutes from the March 2, 2023 Regular Meeting were presented.

It was moved by Cohen; seconded by Struck to:

Amend the minutes on agenda item 3. Aubrey Davis Park Trail Safety Improvement Project 30% Design: by inserting additional wording to add after the word staff before the motion, "Option 3 would improve the existing 72nd Avenue overpass trail intersection but would not create a new round-about feature."; and to include this sentence following the motion vote: Chair McCarthy indicated that the PRC task force comprised of her and Commissioners Cohen and Hay will revise the draft hand-off memo to Council for discussion at the next PRC meeting.

Passed: 7 – 0

It was moved by Westberg; seconded by Hay to:

Approve the amended minutes from the March 2, 2023 meeting

Passed: 7 – 0

3. King County Library System Mercer Island Branch – Annual Update

Recreation Manager Ryan Daly and KCLS representatives Brian Candelori and John Sheller presented. Commissioners reviewed the presentation and asked questions.

4. Aubrey Davis Park Trail Safety Improvement Project 30% Design

Senior CIP Project Manager Paul West presented. Commissioners reviewed the presentation and asked questions.

It was moved by Burstein; seconded by Westberg to:

**Approve the 30% design recommendation and;
Approve the transmittal memo and authorize the chair to submit the memo and recommendation to the City Council.**

Passed: 7 – 0

OTHER BUSINESS

5. 2023 Planning Schedule Update

Recreation Manager Ryan Daly provided an update.

6. Commissioner Reports / Work Plan Update

Struck recognized community members working with Ryan and the Recreation staff to reinvigorate the 55+ Golf Group and extended an invite to the Commissioners as it's a great way to meet community members.

Hay extended her appreciation to Paul West and all those involved for their hard work in helping to secure the Luther Burbank Park grant funding. Hay also commented on how she visited the South Mercer Playfields this past weekend and acknowledged the work put into how beautiful these fields are.

Chair McCarthy also noted how she was at a soccer game last week at the South Mercer Playfields and really enjoyed seeing all the fields being utilized by a variety of athletic sport groups (soccer, baseball, lacrosse). Chair McCarthy also appreciated how she often notices the community enjoying Mercedale and Train Park.

ADJOURNMENT at 6:09 PM



PARKS & RECREATION COMMISSION STAFF REPORT

Item 3
June 1, 2023
Regular Business

AGENDA ITEM INFORMATION

TITLE:	Review of Criteria for draft City Council Park Area Naming Policy	<input checked="" type="checkbox"/> Discussion Only
RECOMMENDED ACTION:	Receive presentation and provide feedback on draft City Council Park Area Naming Criteria	<input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

STAFF:	Jessi Bon, City Manager Cassidy Berlin, Management Analyst Ryan Daly, Recreation Manager
COUNCIL LIAISON:	Craig Reynolds
EXHIBITS:	Draft City Council Park Area Naming Policy

SUMMARY

The purpose of this staff report is to seek input from the Parks and Recreation Commission on the naming criteria included in the draft City Council Park Area Naming Policy (see Exhibit 1).

Background

Naming policies are a standard municipal tool that guide the selection of names consistent with public values. The City of Mercer Island does not currently have a naming policy for parks or similar assets.

Discussion

This draft policy (see Exhibit 1) establishes the criteria for the naming of City of Mercer Island owned park and recreation facilities, parks, trails, open space areas, and select right-of-way spaces (collectively, "Park Areas.").

The City Manager is seeking feedback from the Parks and Recreation Commission on section "2.0 Naming Criteria" and section "3.0 Disqualifying Criteria" to guide further development of the draft policy.

The procedures for naming a property or asset will vary considerably and therefore it is not practical to develop written procedures to address every possible naming scenario. For example, a land donation may come with a naming requirement negotiated as part of the real estate transaction.

Next Steps

The City Manager will receive the feedback from the Parks and Recreation Commission and use that to develop a final policy recommendation for City Council consideration. The date for this policy to be considered by the City Council is not yet confirmed due to other Council priorities. The City Manager anticipates the draft policy will be presented to the City Council no later than Q1 2024.

RECOMMENDATION

Receive presentation and provide feedback to the City Manager on section “2.0 Naming Criteria” and section “3.0 Disqualifying Criteria” to guide further development of the draft City Council Park Area Naming Policy.

PARK AREA NAMING POLICY

Purpose

This policy establishes the criteria for the naming of City of Mercer Island owned park and recreation facilities, parks, park features, trails, open space areas, and select right-of-way spaces (collectively, "Park Areas.")

Definitions

Park and Recreation Facilities: buildings that are maintained by the Parks or Recreation division of the City.

Park Features: sub-areas of parks that may be suitable for naming, including batting cages, courts, dog parks, galleries, gardens, pavilions, playfields, playgrounds, pools, p-patches, shelters, skate parks, stages, theaters, walking paths, etc.

Parks: Park means, without limitation, any public area created, established, designated, maintained, provided, or set aside by the City for the purposes of public rest, play, recreation, enjoyment, or assembly, and all buildings, facilities, and structures located thereon or therein, as well as all associated areas, including but not limited to parking lots.

Open space areas: areas purposefully left predominantly in a vegetated space to create urban separators and greenbelts and to: 1) sustain native ecosystems, connect and increase protective buffers for environmentally critical areas; or 2) provide a visual contrast to continuous development, reinforce community identity and aesthetics; or 3) provide links between important environmental or recreational resources.

Right-of-way spaces: public land areas zoned for right-of-way use. This policy applies to right-of-way spaces that have been designated for public recreation use and as such may benefit from a common name that can be used by City staff and residents.

Trail: a marked or established path or route meant primarily for recreational and/or educational use.

Policy

1.0 General Policy

The selection and approval of the name for a City owned Park Area shall be the function of the City Council.

2.0 Naming Criteria

The name for a Park Area should meet at least one of the following criteria:

- a. Geographical identification (neighborhood, boundary road, etc.)
- b. Natural/geologic features
- c. Historic or cultural significance
- d. Individual, living or deceased (donor who stipulates name as condition of donation)
- e. Individual, living or deceased (outstanding public service or community contribution)

- f. Individual, deceased at least three (3) years, who made a significant contribution/lasting impact to the City's parks
- g. Descriptive name (building/property purpose)
- h. City identity and image
- i. Names that lend dignity to the property
- j. Names that represent enduring values or merit (rather than passing popularity or notoriety)

3.0 Disqualifying Criteria

Any names that fall under the following criteria will not be considered:

- a. Names too similar to existing names of current Park Areas
- b. Names of public officials who currently hold office or staff currently employed by the City
- c. A name that by contemporary community standards is derogatory, offensive, distasteful, or in violation of generally accepted moral standards
- d. Names of other public entities, including names of cities, towns, and governmental agencies, unless the entity contributes significantly to the establishment or maintenance of the park or facility

4.0 Duration of Name

The naming of Park Areas shall be approached with the intention that names are permanent unless they fall under a time-limited sponsorship agreement or for other reasons as determined by the City Council.

- a. Temporary Name
The City Manager may assign a temporary name to a Park Area until the time at which a permanent name is selected.
- b. Permanent Name
 - a. The City Council may independently select a name for a Park Area consistent with the criteria above.
 - b. The City Council may also choose to commence a community engagement process to solicit suggestions for a Park Area name. The City Council will direct the City Manager to conduct the process and identify parameters they wish to include in the process. The City Council may also designate a board or commission to serve in an advisory capacity for the solicitation and recommendation of a Park Area name.

5.0 Renaming

The renaming of Park Areas should be avoided unless the current name has been determined by the City Council to misrepresent the values or character of the City of Mercer Island. The process for renaming a Park Area will adhere to the same criteria established herein and will occur at the direction of the City Council.



Review of Criteria for draft City Council Park Area Naming Policy

Parks and Recreation
Commission
Thursday, June 1st, 2023

Presentation Agenda:

- Background
- Naming Criteria
- Disqualifying Criteria
- Discussion



Background

- The City does not have a Naming Policy, risking an inconsistent approach to the selection of Park Area names.
- This draft was based on the structure and criteria of other municipal naming policy examples in the region.
- Recent naming examples include: The Kirk Robinson Skate Park and Aubrey Davis Park which were made by Council Action

Types of Criteria in Naming Policy

- 1. Naming Criteria:** names must derive from *at least one* of these criteria.
- 2. Disqualifying Criteria:** names may not derive from *any* of these criteria.

Naming Criteria

- Geographical identification (neighborhood, boundary road, etc.)
- Natural/geologic features
- Historic or cultural significance
- Individual, living or deceased (donor who stipulates name as condition of donation)
- Individual, living or deceased (outstanding public service or community contribution)
- Individual, deceased at least three (3) years, who made a significant contribution/lasting impact to the City's parks
- Descriptive name (building/property purpose)
- City identity and image
- Names that lend dignity to the property
- Names that represent enduring values or merit (rather than passing popularity or notoriety)

Disqualifying Criteria

- Names **too similar to existing names** of current Park Areas
- Names of **public officials who currently hold office** or **staff currently employed** by the City
- A name that by contemporary community standards is **derogatory, offensive, distasteful**, or in violation of generally accepted moral standards
- **Names of other public entities**, including names of cities, towns, and governmental agencies, **unless the entity contributes significantly** to the establishment or maintenance of the park or facility

Examples of locations:

Item 3.



Discussion

- Tonight the City Manager requests feedback from the Commission specific to the Naming and Disqualifying Criteria sections of the draft policy.
- This input will be used to inform a draft policy for City Council consideration at a future date.
- Procedures for naming property and assets will differ considerably dependent on the scenario and therefore will not be discussed as part of this policy development process.



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



CITY OF MERCER ISLAND RECREATION DIVISION ANNUAL REPORT 2022

DIVISION OVERVIEW

The City of Mercer Island strives to offer the community a wide variety of recreational services and opportunities through city-coordinated efforts, partnerships, and private providers. The municipality's recreation services are important to the quality of life on Mercer Island and play a unique role in creating equitable access and promoting community values and goals.

The Recreation Division is housed within the Public Works Department. The 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 to reset how and what recreational services are delivered post-pandemic. Division staff offer a core set of services including Arts Council and Parks and Recreation Commission support, Marketing and Community Engagement, Park and Facility Scheduling, Special Event Permitting, coordination of Recreation Programs, and operation of the Mercer Island Community and Event Center (MICEC).

IMPLEMENTATION OF 2022 SERVICES

In 2020 most Recreation Division services were eliminated or suspended. To enable future recreation services, the City Council adopted the 2021-2022 City Budget to include \$400,000 for "2021 Recreation Recovery Plan Startup Funding." These funds were set as a placeholder and not appropriated at that time. Funds were not originally allocated for 2022 during the City's biennial budgeting process.

The following ambitions and approaches guided the Recreation Division's supplementary 2022 budget proposal and corresponding workplan. 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.

On December 7, 2021 (Reference: [AB 5954](#) and [AB 5992](#)), the City Council allocated \$1.83M in funding for the Recreation Division through a Mid-Biennial Budget Adjustment to further enable the delivery of recreation services in 2022.

2022 GOALS, SUCCESS MEASURES AND SERVICES OFFERED

The goals for 2022 were to expand upon 2021 services by continuing to implement the Reset Strategy, to develop a budget for the 2023-2024 biennium, and to deliver the following services:

- Implement additional recreation programs through community partnerships, contracts, and rentals.
- Continue summer camp programming.
- Continue MICEC drop-in activities.
- Open MICEC Fitness Center access.
- Expand MICEC operating hours from 41 hours to 60 hours per week.
- Implement MICEC facility rentals, with availability up to 92 hours per week.
- Develop donation management and sponsorship policies.
- Restart 2022 City-hosted special events including Mostly Music in the Park, Shakespeare in the Park, Illuminate MI, Juneteenth, and TBD Seasonal/Town Center focused events, and to explore associated partnerships and sponsorships.
- Coordinate and implement the return of Summer Celebration.

2022 SUMMARY OF SERVICE DELIVERY

The Recreation Division met and exceeded the stated objectives above. Staff made significant strides in expanding facility access and engagement opportunities with the Mercer Island community. By the conclusion of 2022, the MICEC was at full operational status offering a variety of rental opportunities and drop-in programs. The automation of processes and the implementation of new policies has placed the Division in a position to expand on current service offerings in the future.

2022 BUDGET AND COMPARISON

	2021 Budget	2021 Actual	2022 Budget	2022 Actual
Expenditures	\$ 1,265,003	\$ 1,125,649	\$ 1,942,250	\$ 1,590,642
Revenue	\$ 180,880	\$ 591,665	\$ 1,051,452	\$ 1,046,245
Cost Recovery	14%	53%	54%	66%

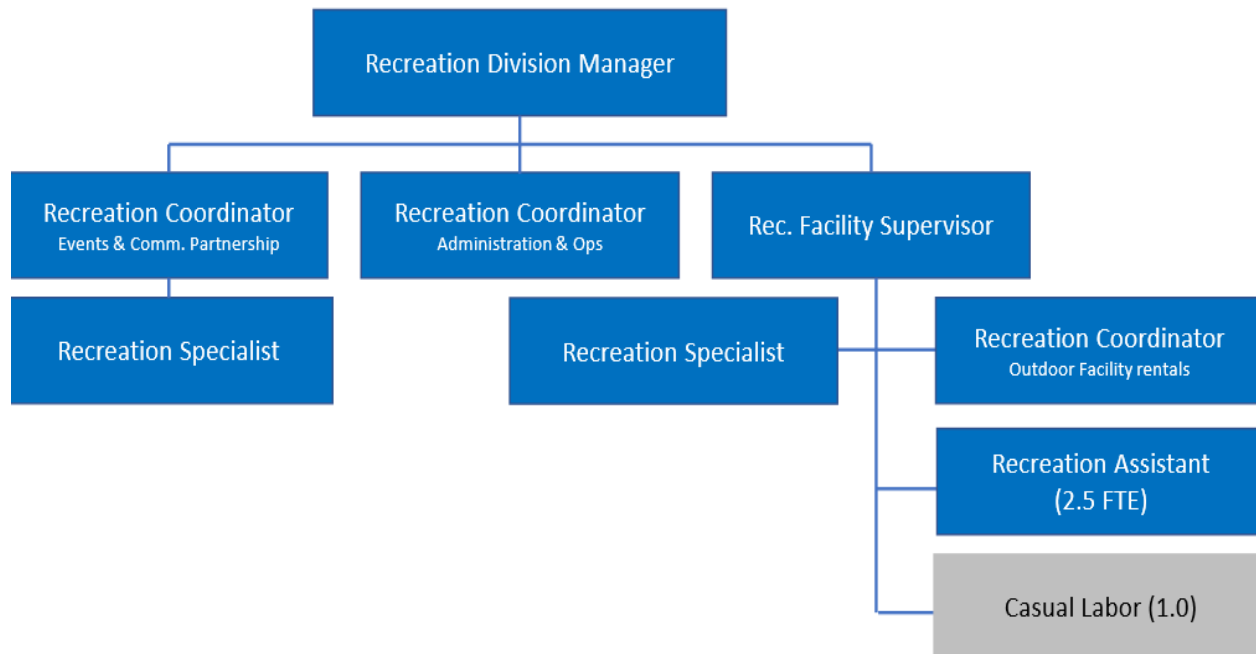
Note: 2021 and 2022 Revenue shown above includes Turf Sinking Fund contributions not included in the 2021 Annual Report.

Revenue by Service Area				
Revenue Area	2021 Budget	2021 Actual	2022 Budget	2022 Actual
Grants	\$ 12,480	\$ -	\$ 11,950	\$ 62,805
Concessions	\$ -	\$ 184	\$ 500	\$ 328
Boat Launch	\$ 67,800	\$ 55,168	\$ 54,402	\$ 35,552
Ball Fields	\$ 13,100	\$ 97,080	\$ 165,000	\$ 67,038
Picnic Shelter Rentals	\$ -	\$ 11,968	\$ 10,000	\$ 24,473
Special Event/Use Permits	\$ 1,000	\$ 8,366	\$ 18,000	\$ 8,399
Special Events /SC!	\$ -	\$ -	\$ 51,000	\$ 49,404
MICEC Drop-ins	\$ -	\$ 20,937	\$ 50,000	\$ 73,247
Recreation Programs/Camps	\$ -	\$ 95,254	\$ 114,000	\$ 96,500
MICEC Rentals	\$ 80,000	\$ 89,548	\$ 480,000	\$ 425,387
Donations / Misc. Revenues	\$ 5,000	\$ 2,904	\$ 76,600	\$ 33,176
Registration System Fee	\$ 1,500	\$ 10,283	\$ 20,000	\$ 10,727
Turf Replacement- Sinking Fund		\$ 200,000	\$ -	\$ 159,209
Total:	\$ 180,880	\$ 591,692	\$ 1,051,452	\$ 1,046,245

Expenditure by Service Area				
Service Area	2021 Budget	2021 Actual	2022 Budget	2022 Actual
Administration (PR)	\$ 821,841	\$ 769,220	\$ 677,079	\$ 643,983
ARPA-Recreation Restart	\$ -	\$ -	\$ 416,000	\$ 347,218
Recreation Programs	\$ 3,983	\$ 7,988	\$ -	\$ 5,308
Aquatics Programs	\$ -	\$ -	\$ 26,000	\$ 12,216
Special Events	\$ 50,000	\$ 33,849	\$ 141,400	\$ 66,256
Sports & Leagues	\$ -	\$ -	\$ -	\$ 2,083
Senior Services	\$ 17,553	\$ 17,553	\$ -	\$ 10,677
Community Center	\$ 339,046	\$ 278,647	\$ 527,971	\$ 389,024
Public Art	\$ -	\$ -	\$ 900	\$ -
Community Arts Support	\$ -	\$ -	\$ 5,500	\$ 3,496
Gallery Program	\$ 4,000	\$ -	\$ 3,900	\$ 231
Cultural & Performing Arts	\$ 26,580	\$ 18,392	\$ 33,000	\$ 25,493
Summer Celebration	\$ -	\$ -	\$ 110,500	\$ 84,658
Special Programs	\$ 2,000	\$ -	\$ -	\$ -
Total:	\$ 1,265,003	\$ 1,125,649	\$ 1,942,250	\$ 1,590,642

2022 RECREATION DIVISION STAFFING SUMMARY & ORGANIZATIONAL CHART

Full Time Equivalent (FTE)			
Position Area	2019	2021	2022
Administration	6	-	3
MICEC/Rentals	7	-	5.5
Events/Programs	1.3	0.75	1
Total FTEs	14.3	0.75	9.5
Limited Time Equivalent (LTE) / Casual Labor			
Administration	0.83	3	-
MICEC/Rentals	0.54	3.4	1
Events/Programs	4.15	0.25	-
Total LTEs	5.52	6.65	1
Total FTEs & LTEs	19.82	7.4	10.5



SUMMARY BY FUNCTIONAL AREA (ADMINISTRATION/ MICEC / PROGRAMS AND EVENTS)

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 2022 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 primarily directed by the Recreation Manager and supported by various Division staff. This functional area is responsible for prioritizing resources, developing policies and procedures, providing Division budget development and oversight, managing the Division's various systems, contracting services, and establishing and reviewing performance measures and workplan outcomes. Additionally, the Administration functional area is responsible for providing staff liaison support to the Arts Council and Parks and Recreation Commission, as well as indirectly supporting other boards, commissions, and the City Council.

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.
- Ongoing and regular communications to City Council through City Manager emails and reports.
- Developed the 2023-2024 Recreation Division Biennial Budget.

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!

Arts Council Outcomes:

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

MERCER ISLAND COMMUNITY AND EVENT CENTER (MICEC)

The Mercer Island Community and Event Center functional area is guided by the Recreation Facilities Supervisor. Services included under this area are: MICEC gym and meeting room rentals, community facility access, drop-in programming, division-wide customer service, Mercer Island Art Gallery, and supporting Emergency Operations functions such as a back-up Emergency Operations Center. The MICEC also provides an emergency shelter location for heating, cooling, and smoke relief.

The year began with a focus to refine and expand the operations of the facility, specifically for rentals and community access. Highlighted below are quarterly outcomes.

1st Quarter (January-March)

- Opened facility for passive drop-in and community access.
- Opened Fitness Room.
- Began accepting Gym Rental reservations for immediate use.
- Began accepting Meeting Room and Mercer Room bookings for rentals to begin in Q3.

2nd Quarter (April-June)

- Hosted Mercer Island Preschool Circus throughout facility.
- Developed rental marketing information and implemented facility-rental tours.
- Hosted 11 large Mercer Room rentals in May (the month of re-opening the opportunity).
- Rotary Club meetings returned! (Every-other week schedule)
- Served as Emergency Cooling Center in late-June.

3rd Quarter (July-September)

- Hosted weekly summer camps and weekend weddings/events.
- Closed the Fitness Room due to leak in upstairs HVAC.
- Served as Emergency Cooling Center in July/August and Smoke Relief Area in September.
- Renewed the Annex lease.

4th Quarter (October-December)

- Vacancy of Recreation Facilities Supervisor. (Oct. through year-end)
- Renovated the Fitness Room, including removing/reinstalling flooring, replacing drywall, and assembling new fitness equipment. (Oct.)

- Re-opened the Fitness Room on Nov. 21. (Free of charge through Feb. 2023)
- Annual Facility Maintenance closure Dec. 19-Jan. 2.
- Prepared to expand operating hours in Jan. 2023. (M-Th 9am - 7pm, Fri/Sat. 9am - 5pm)

Challenges related to staffing vacancy were persistent in 2022. The Division saw delayed recruitment and hiring of staff due to lingering pandemic-related impacts, and some key staff members transitioned from the organization. The service delivery model of the MICEC relies heavily on casual/seasonal labor to provide support for rental and program operations. Unfortunately, due to limited casual labor hires, this workload was transitioned to supervisory and managerial staff. This delayed the expansion and development of services as well as the immediate implementation of the fully proposed operating hours of the MICEC, and at times overwhelmed available resources. These challenges were compounded periodically by absenteeism related to Covid-19, requiring the staff to maintain a flexible and measured approach to service delivery.

Restructuring of the Division from 2020-2022 proved beneficial to meeting varied scheduling needs at the MICEC. Full-time coordinating, supervisory, and managerial staff had been broadly trained and were able to adapt and alter schedules to address immediate rental and programming needs caused by vacancies. Though not a sustainable approach, this structure allowed for staff to meet immediate rental and event demands, which led to revenues that may otherwise have not been realized.

Staff is confident the business model and work to streamline other service offerings will provide enhanced opportunity for manageable growth of the programmatic services offered, meeting the larger community need while increasing revenues and community satisfaction. In addition to the stated objectives for 2022, staff found ways to expand recreational opportunities by utilizing partnerships and recreation-focused rentals. These rental partnerships included: Jazzercise, Yoga Bliss, OSHER Life-Long Learning (senior program), and personal training provided by 212 Fitness.

The MICEC finished the year exceeding revenue expectations and has received a significant number of bookings for the 2023 calendar year. It is anticipated that full-time staffing vacancies will be filled by March 2023, and additional casual labor will be available for the 3rd quarter.

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

The Recreation Programs and Events functional area is guided by the Recreation Manager with significant support from Recreation Coordinators in specific areas. Staff re-engaged the community through an expansion of special events, including the much appreciated and anticipated return of Summer Celebration. City-coordinated special events were delivered on a scale not seen since 2018 and have a renewed focus on supporting the local business community as well as including arts and cultural elements. Special events in 2022 were widely supported through generous sponsorships and the in-kind donation support of businesses, volunteers, and community groups.

Park rentals and permits for athletic fields, picnic areas, and private special events and usages also increased in 2022. Staff dedicated resources early in the year to improve processes and ease access for

users. Most notably, developing the Special Event Sponsorship Policy and online booking for picnic areas contributed to increased usage rates of these facilities.

The year began with a focus to refine and expand opportunities for the community to access park areas and events. Highlighted below are quarterly outcomes.

1st Quarter (January-March)

- Planned the return of community-wide, city-coordinated events.
- Hired and onboarded a new Recreation Specialist.
- Developed Special Events Sponsorship Policy, endorsed by Parks and Recreation Commission and approved by City Council.

2nd Quarter (April-June)

- Hosted Mercer Island Preschool Association’s Circus at MICEC.
- Partnered with One MI and MI High School’s Black Student Union to host Juneteenth celebration at Mercedale Park.
- Partnered with One MI to host Pride event at Mercedale Park.

3rd Quarter (July-September)

- Hosted Mostly Music in the Park at Mercedale Park (5 concerts).
 - Sponsored by: The Mercer Island Community Fund, 4Culture and MIVAL – who brought arts and crafts for kids each week.
- Hosted Shakespeare in the Park at Luther Burbank Amphitheater (19 performances).
- The return of Summer Celebration occurred in July!
 - Sponsors included: The Mercer Island Community Fund, The Mercer Apartments, John L. Scott, Island Books, Windermere, Mercer Island Martial Arts, the Kimball Agency, Jake Jacobson, Healthcare Reimbursement Solutions, and Recology.
- Received a one-time grant of \$30,000 to support Summer Celebration 2022.
- Supported the Kirk Robinson Skate Park Dedication.

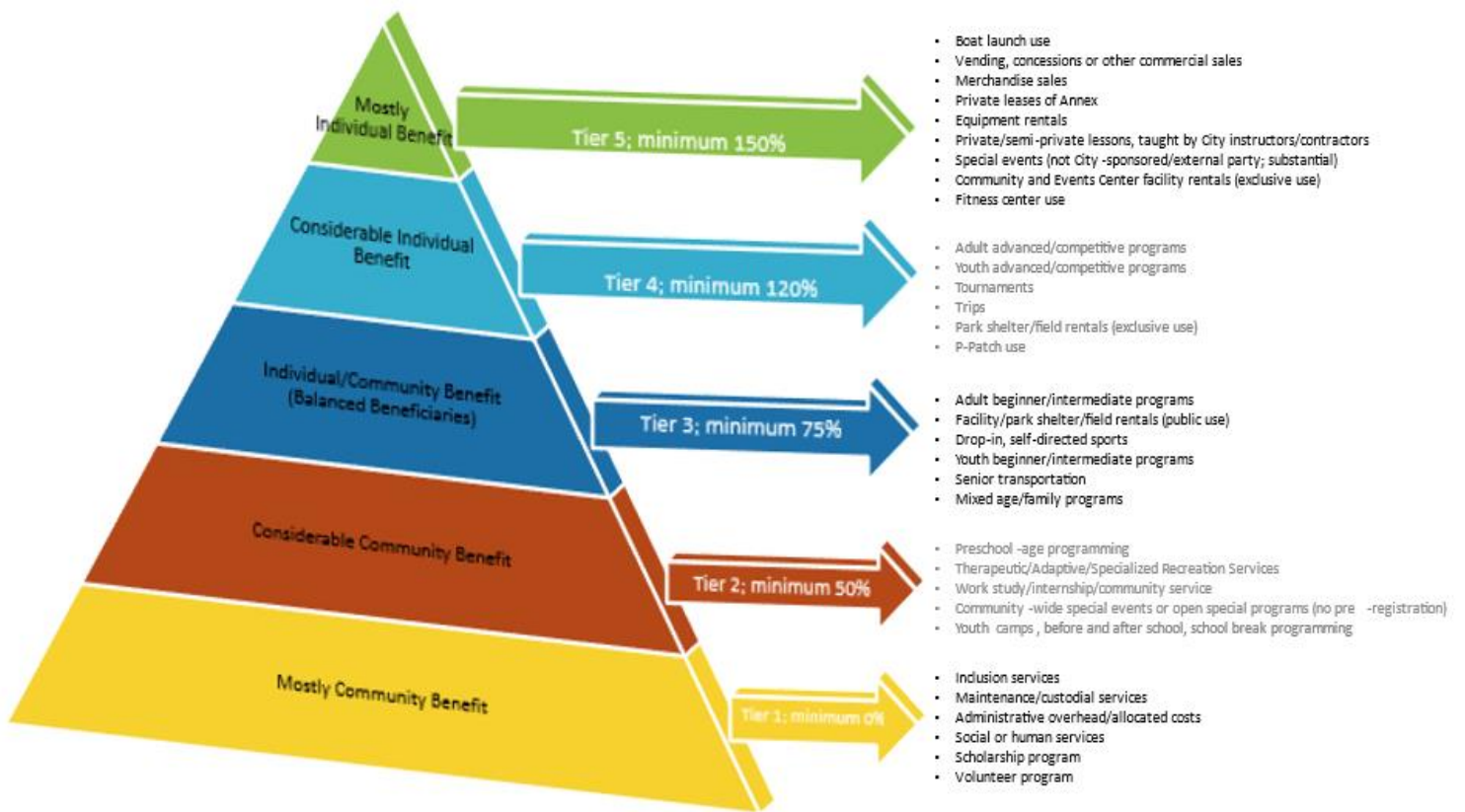
4th Quarter (October-December)

- Hosted “Rocktober” Senior Lunch, sponsored by Aljoia.
- Coordinated and hosted the Pumpkin Walk.
- Supported Town Center Trick or Treating; coordinated with the Mercer Island Chamber of Commerce.
- Coordinated Illuminate MI: Tree Lighting at Mercedale & Firehouse Munch; partnered with the MI Fire Union.
- Coordinated Argosy Christmas Ships at the Luther Burbank Beach.
- Partnered with Chabad Mercer Island for a Menorah Lighting in Mercedale Park, Mercer Island Girl Scouts Toy Drive in Mercedale Park.

OUTCOMES BY TIER / COST RECOVERY

In 2020, the Parks and Recreation Commission assigned various services based upon the criteria shown below within each section of the pyramid as tiers.

The following sections display recreation services by cost recovery tier and indicate the cost recovery of direct costs and participation rates for 2022 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 - 2022 ESTIMATED COST RECOVERY RATE: 807%

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)

**Gym Bookings began June 2021*

2022: 1,041 (+256 City Business)

Resident Booking Percentage: N/A / *37%

**Doesn't include City Business*

Hours Booked:

2021: 38 (+4,163 City Business)

2022: 3,379 (+809.25 City Business)

Boat Launch (2021/2022)

Annual Passes: 98 / *71

Daily Passes: 2,334 / 2034

Resident Percentage of annual passes: 28% / 41%

**Construction in 2022 limited spaces available.*

Special Event Permits (private) 2021/2022

Bookings: 4 / 39

Resident Percentage: 75% / 33%

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

Fitness Center (2021/2022)

Visitors: *0 / 2034

Punch Passes Sold: 0 / 112

Resident Percentage: 0 / 86%

**Service not offered in 2021, closed July 2022 to December 2022 due to HVAC leak.*

Recommendation: Move *Fitness Center* to Tier 3 to align with other drop-in activities.

TIER 4, 120% MINIMUM - 2022 ESTIMATED COST RECOVERY RATE: 186%

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, *Tournaments, *Trips (*not offered)*

P-Patch (2021/2022)

Users: 44 / 44

Resident Percentage: 98% / 98%

Park Field Rentals (2021/2022)

Hours Rented: 8,617 / 9,803.5

Bookings: 2,713 / 2,987

Resident Percentage: 63% / 59%

Recommendation: Staff recommend reviewing requirements for P-Patch program and evaluating if residency should be required.

TIER 3, 75% MINIMUM - 2022 ESTIMATED COST RECOVERY RATE: 306%

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):

Punch Passes Sold: 295 / 488

Resident Percentage: 35% / 38%

Participants: 4,806 / 15,030

Resident Percentage: 23% / 32%

2022 Offerings: Pickleball, volleyball, basketball, indoor playground, ping-pong, open gym, senior walking, badminton.

Picnic Shelter Rentals (2021/2022):

Bookings: *53 / **142

Resident Percentage: 57% / 30%

**Bookings began July 2021*

***Added Deane’s Children’s Picnic Shelter as a rentable space in 2022.*

Recommendation: Staff have no recommended changes at this time.

TIER 2, 50% MINIMUM - 2022 ESTIMATED COST RECOVERY RATE: 173%

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):

Participants: *1,388 / 1,311

of weeks provided 10 / 11

of different options: 8 / 10

2022 Offerings: JCC, LEGO, Paddle Camp, TGA, Challenger Soccer, Seattle Shakespeare, Cartooniversity, Pedalheads, Movie Star, Active Art & Science

**2021 participant numbers were recorded incorrectly in the 2021 Annual Report. Above shows the correct participant numbers.*

Special Events (2021/2022):

of City-Coordinated Events: 1 / 10

of City-Partnered Events: 8 / 7

of Special Event Sponsorships issued: 0 / 9

MICEC Gallery (2021/2022):

of Shows: 1 / 5

of Artists displayed: 15 / 109

Recommendation: Staff recommend adding Senior Programs/Classes to this tier.

TIER 1, 0% MINIMUM - 2022 ESTIMATED COST RECOVERY RATE: 0%

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: No participants in 2022

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

2022 DIVISION SUCCESSES AND CHALLENGES

SUCCESSES:

- Onboarded new staff members!
- Exceeded overall Division budget cost recovery goals (by 12%!), while remaining within expenditure budget.
- Restored Summer Celebration as a 1-day event and received excellent community feedback.
- Supported new community events through partnerships, sponsorships, and facility access (Art Uncorked, Rotary Dance for Peace, MIPA Toy Swap, MIPA Carnival, Menorah Lighting, and more).
- Secured more than \$60K in grant funding for Arts and Events.
- Renewed Annex Lease.
- Updated facility access systems: key card system for batting cages/concession stands.
- Expanded implementation of online picnic rentals and locations.
- Implemented the Event Sponsorship Policy.
- Restored MICEC access and services to pre-pandemic levels.
- Expended the Mercer Island Art Gallery to City Hall.

CHALLENGES:

- Limited hiring of casual labor and vacancy of Recreation Facility Supervisor position.
- Training predominantly new staff team/loss of historical knowledge.
- Impacts to staff attendance due to Covid-19.
- MICEC building infrastructure issues: HVAC failures in danceroom, Mercer Room Floor replacement.
- Communication/Marketing: limited resources and preparation dedicated to community-wide communications.
- Community desire for delivery of recreation programs (specifically Senior Programs), which were not resourced in 2022.

2023 PREVIEW

In 2023, the Recreation Division will focus operations on continuing and enhancing 2022 services, with the addition of the following services:

- Accept Donations and Gifts.
- Re-establish limited educational, social, and fitness based Senior Programs.
- Expand Youth and Specialized Recreation Programs.
- Utilize community partnerships and contractors to deliver expanded opportunities.
- Expand Division marketing and communications.
- Target market to recreation service providers to utilize MICEC to generate additional revenues and meet community recreational needs.
- Expand MICEC and facility rental business functions to generate additional revenues.
- Increase passive and drop-in access at MICEC.

At the time this report was developed, the Recreation Division concluded Q1 of 2023. All full-time staff positions have been filled (as of March 1), and some casual labor hiring has occurred. Staff has initiated some additional recreation programming, is developing 1-2 Senior focused fitness programs, and is offering a variety of passive social opportunities (coffee hours, meet-up groups, Senior Golf) to accompany the full slate of events scheduled.

A strong end to 2022 has positioned the MICEC to exceed the goal of 1,500 rental bookings in 2023. To date, the MICEC has accepted more than 1,200 rental bookings. In addition to rentals, drop-in activities are expected to exceed projected revenues by more than \$20,000. This success does present challenges to the team. This increase in patronage and services will potentially require additional resources to successfully implement and maintain user experiences. Management and supervisory staff continue to evaluate scheduling and hiring options to maximize efficiency and utilization of existing resources.



Recreation Division 2022 Annual Report

June 1, 2023

Agenda

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



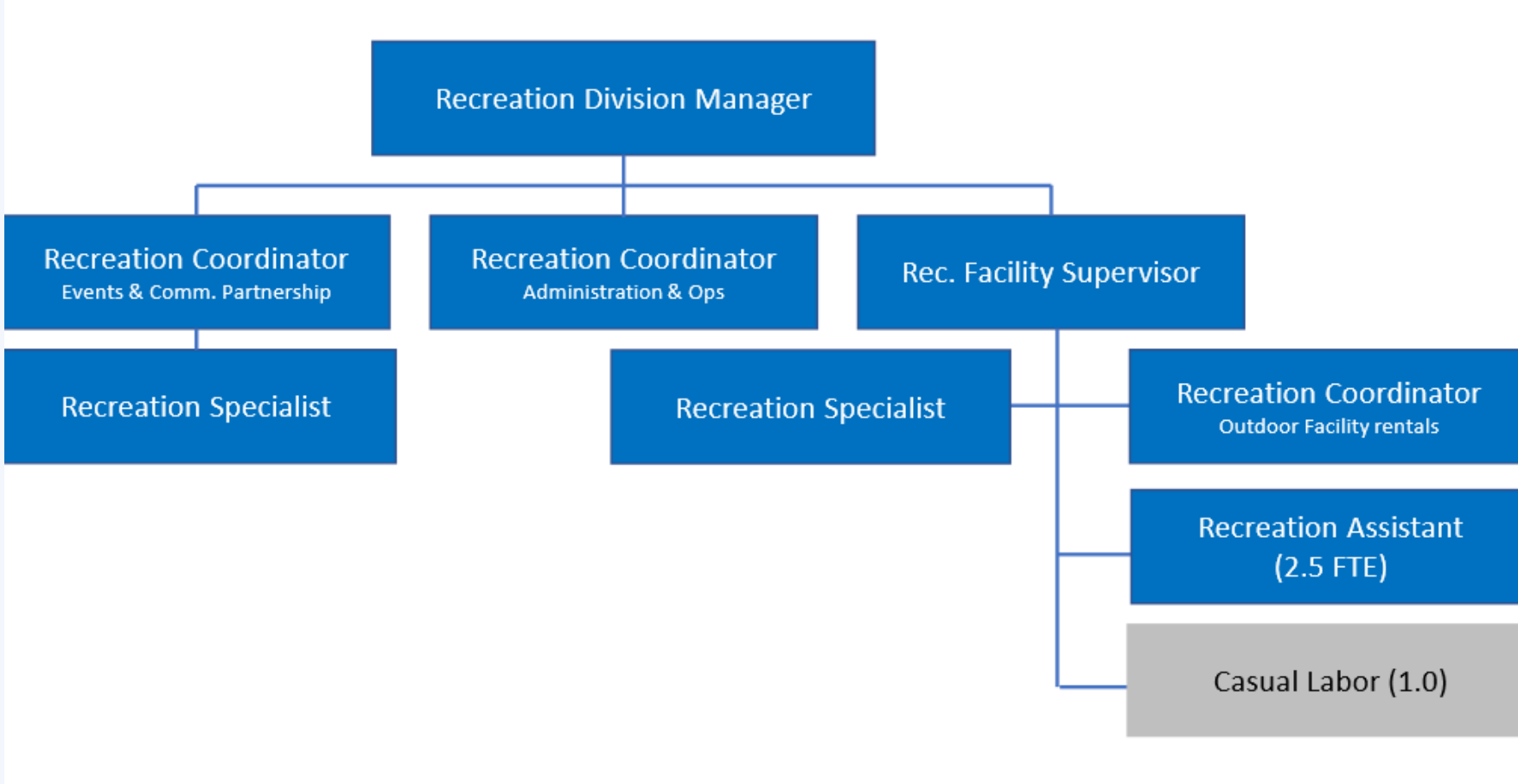
Who We Are

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

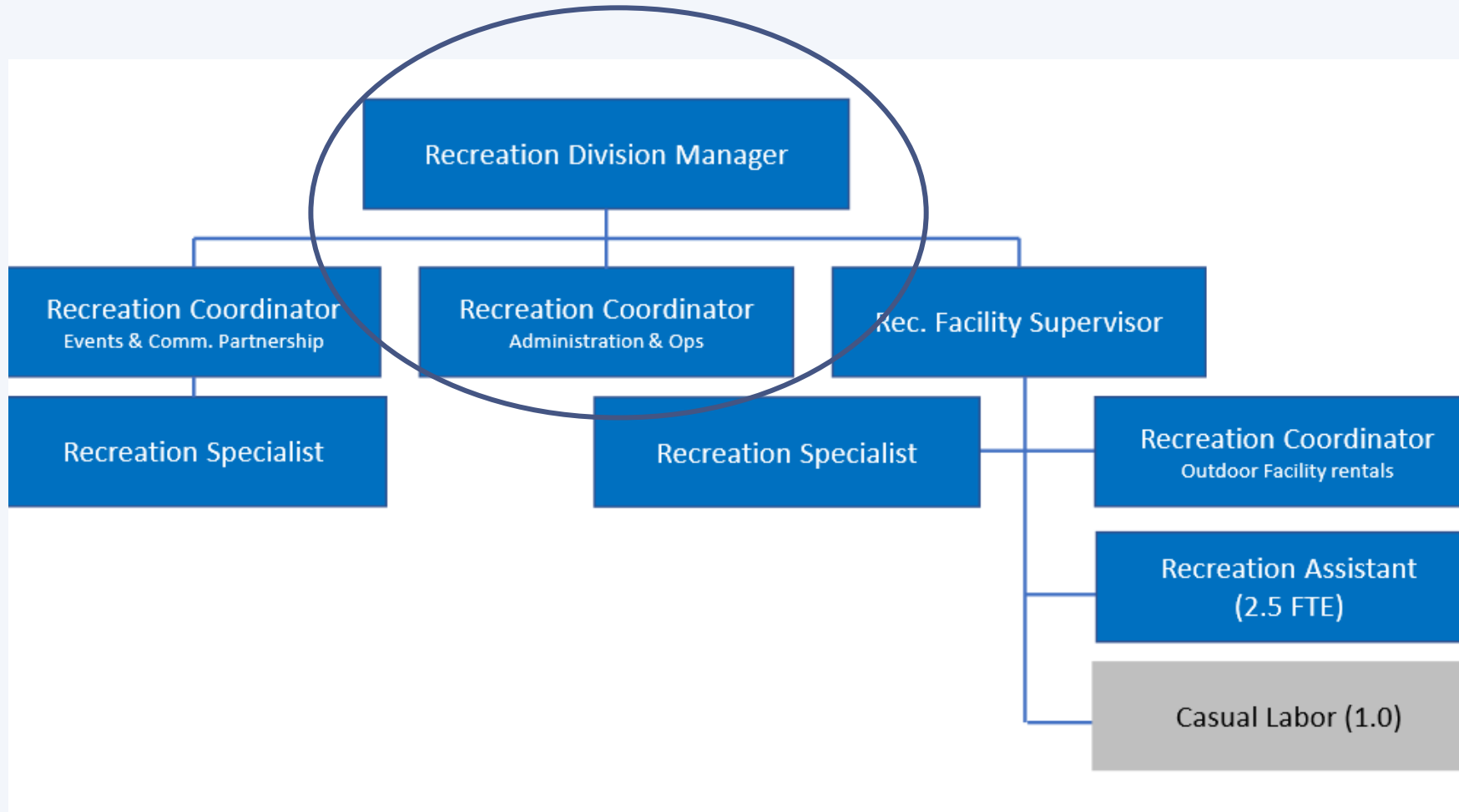
- Strive to deliver life improving recreation services
- Focus on creating access and opportunities for all community members
- Connect community members and neighborhoods together
- Support community organizations
- Consistently seek improvement



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

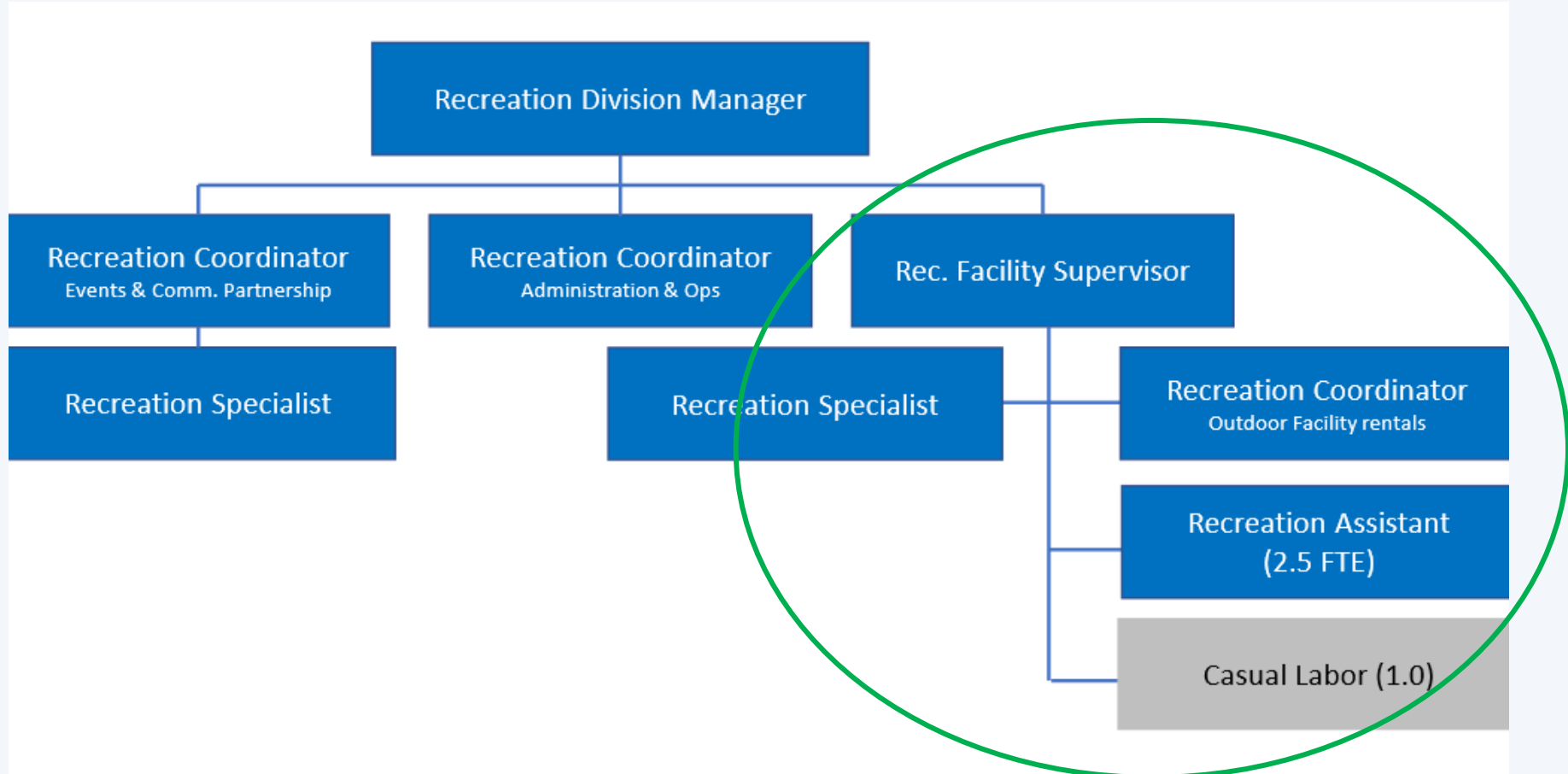
The Administration Functional Area also provides staff support to the Parks and Recreation Commission and the Arts Council.

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.



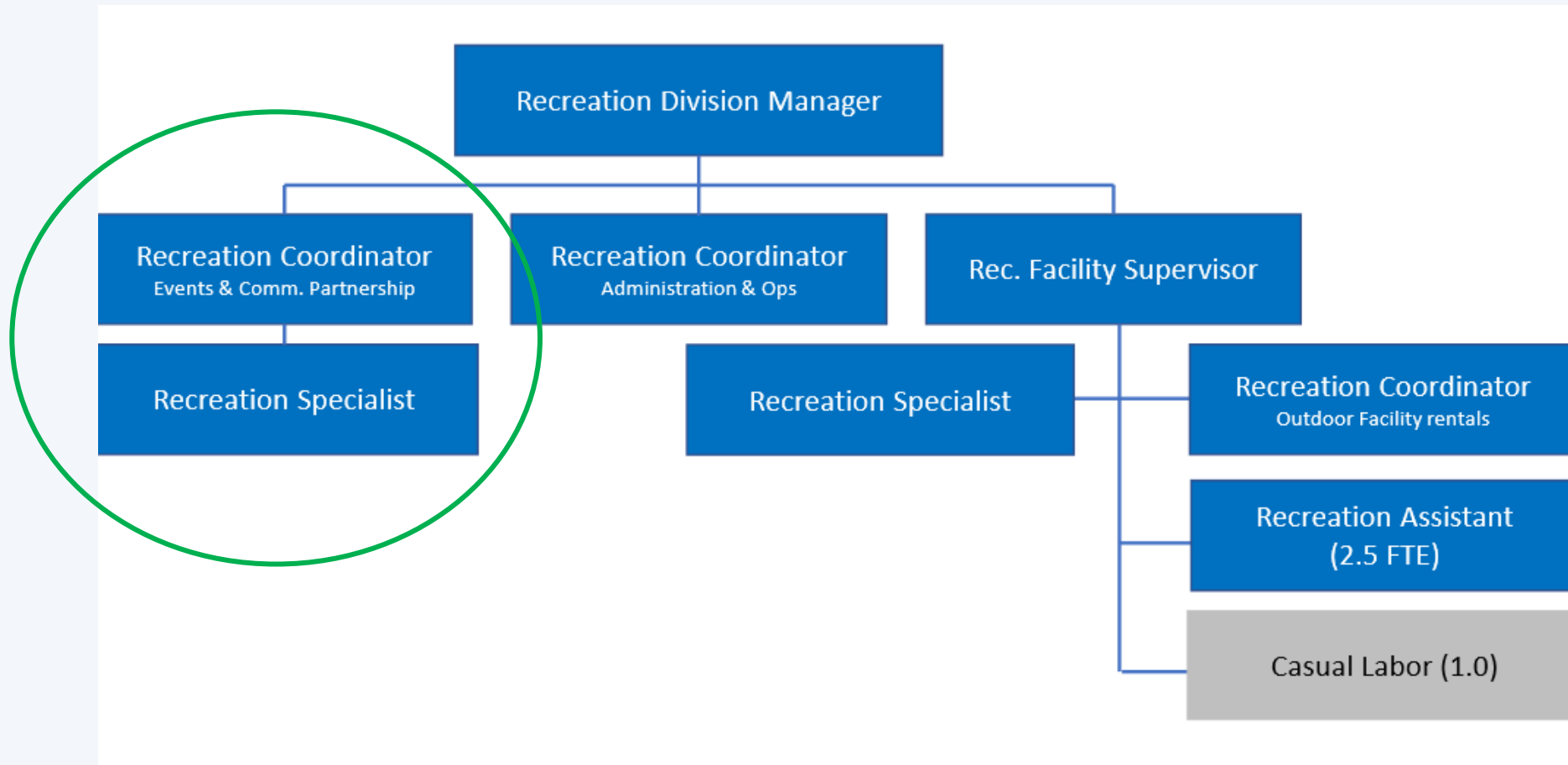


Outdoor Facility Rentals

- 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.



Parks & Recreation Commission

2023 Planning Schedule



1st Thursday of Month- Regular Meetings

Updated: 5/26/23

Date	Meeting Type	Agenda Item
5-Jan	Regular	ADTS Improvement Project 30% Design Recommendation
		Bike Skills Area Conceptual Design Update
2-Feb	Regular	2023 CIP Projects Update
		Bike Skills Area Design Update
2-Mar	Regular	ADTS Improvement Project 30% Design Update
		LB Pickleball Court- Exclusivity Discussion
April Cancelled	Regular	
4-May	Regular	Mercer Island Library- Annual Update
		ADTS 30% and Memo
1-Jun	Regular	Park Area Naming Policy
		*2022 Recreation Division Annual Report (Memo)
6-Jul	Regular	Chair/Vice-Chair Elections
		Bylaws Review
August	No Meetings Summer Break	
7-Sep	Regular	Gift Acceptance Policy *update*
5-Oct	Regular	
2-Nov	Regular	
Dec. TBD	Regular	PROS Plan Goals and CIP Progress Update
		Recreation Policy Implementation Status Update (Memo)

Item Type	Items to be scheduled
Policy	Park Code/Rules Updates- signage in parks, appropriate uses of space, etc. <i>(as needed)</i>
Policy	Park Zoning - Planning Commission/CPD
Policy	Recreation Sponsorship

Policy	Recreation Service Scholarship
Project	Mercerdale/Groveland & Clarke Master Plan Kick-off
Project	Luther Docks Project (<i>Periodic touch points</i>)
Project	Aubrey Davis Trail Safety Project (<i>Periodic touch points</i>)
Project	Bike Skills Area (<i>Periodic Touch points</i>)
Annual Agenda Items	
KCLS- Mercer Island Branch Operations Update (March)	
Annual PRC Chair/Vice-Chair Elections (May)	
PROS Plan Goals/Implementation Update (June)	
Annual Bylaws Review (July)	
Various CIP Recommendations (TBD)	
Annual Year-End Report	