



# PARKS & RECREATION COMMISSION REGULAR HYBRID MEETING AGENDA

Thursday, June 6, 2024 at 5:00 PM

## COMMISSIONERS

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

## LOCATION

MICEC – Slater Room Council Chambers  
and via Zoom  
8236 SE 24<sup>th</sup> Street | Mercer Island, WA 98040  
Phone: 206.275.7600 | [www.mercerisland.gov](http://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](mailto:ryan.daly@mercerisland.gov).*

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. Each speaker will be allowed three (3) minutes to speak.

**Join by Telephone at 5:00 PM:** Call **253.215.8782** and enter Webinar ID **825 9108 6996** and Password **896196**.

**Join by Internet at 5:00 PM:**

- 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 5:00 PM:** Mercer Island Community & Event Center - 8236 SE 24<sup>th</sup> Street, Mercer Island

## CALL TO ORDER & ROLL CALL – 5:00 PM

## APPEARANCES

This is the opportunity for anyone to speak to the Commission about issues of concern.

## STAFF LIAISON REPORT

### 1. Staff Liaison Report and Planning Schedule

## REGULAR BUSINESS

### 2. Parks and Recreation Commission Meeting Minutes:

- A. March 7, 2024, Regular Meeting
- B. March 21, 2024, Special Joint Meeting with the Open Space Conservancy Trust
- C. April 4, 2024, Special Joint Meeting with the Open Space Conservancy Trust
- D. April 18, 2024, Special Joint Meeting with the Open Space Conservancy Trust

**Recommended Action:** Approve minutes.

### 3. PRC 24-07: Commission Officer Elections

**Recommended Action:** Appoint a Chair and Vice Chair.

### 4. PRC 24-08: King County Library System Mercer Island Branch- Annual Update

**Recommended Action:** Receive Report.

### 5. PRC 24-09: 2023 Recreation Division Annual Report

**Recommended Action:** Receive Report.

## OTHER BUSINESS

## 6. Absences and Commissioner Reports

### ADJOURNMENT



# City of Mercer Island Parks and Recreation Commission

## Department Report June 6, 2024





# Parks and Natural Resources Updates

- May Volunteer update: 8 volunteer events, **113 participants**, total of **256 hours of work!** Volunteers removed 9,600 sq ft of ivy, blackberry and blue bells from 5 different parks across the Island. Also hosted 2 outreach events: a Spring Plant ID Walk and a Mindfulness walk.
  - This June we will be hosting a lot of events! One every Saturday, and we will also be hosting another Mindfulness Walk in Pioneer Park on June 18<sup>th</sup>!
- Crews have been busy with tree cleanup with recent winds and rains
- Parks Maintenance Team Member Zach Dority obtained his Tree Risk Assessment Qualification (TRAQ), administered by the International Society of Arboriculture (ISA)

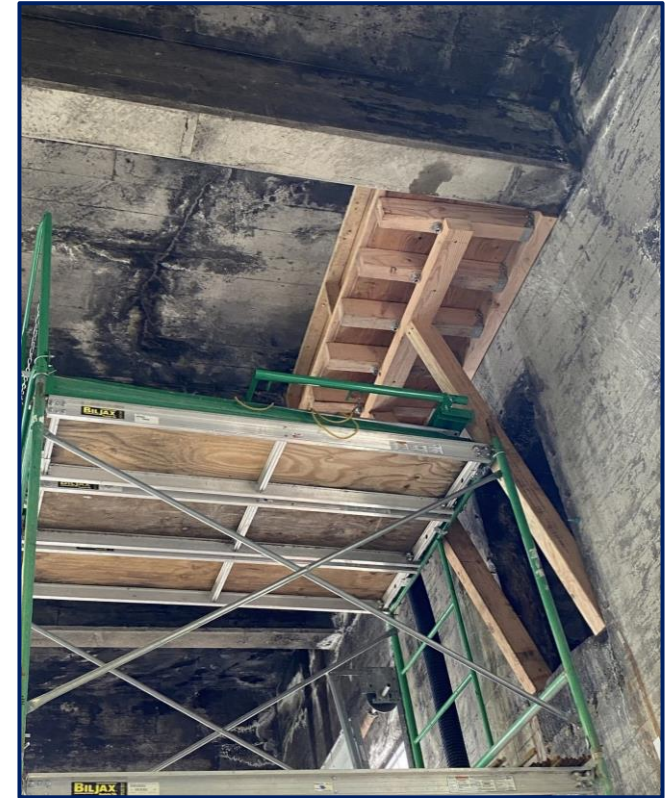




# Luther Burbank Boiler Building

Item 1.

- Phase 1 construction on the Boiler Building continues. Work involves seismic retrofits, chimney reinforcement, and renovation of the restrooms.
- Scaffolding and rebar have been installed inside the chimney in preparation of concrete placement.
- Form work has been completed for casting a concrete roof beam which will connect the chimney to the ceiling and wall of the building. This beam will transfer the load from the chimney and increase seismic stability.
- The concrete floor was poured last week. Steel installation for the new mezzanine starts this week, and roofing work is planned to start in mid-June.



<https://letstalk.mercergov.org/lbdock>



# Luther Burbank Park Sport Courts Renovation (Pickleball)

- Construction has officially started!
- Activities this week include:
  - Excavating the south hill to make way for the construction access road
  - Cultural resources monitoring during excavation in the event of inadvertent discovery (no findings expected)
  - Removing sections of existing asphalt to accommodate the new trench drain and electrical conduit that will be installed during this project

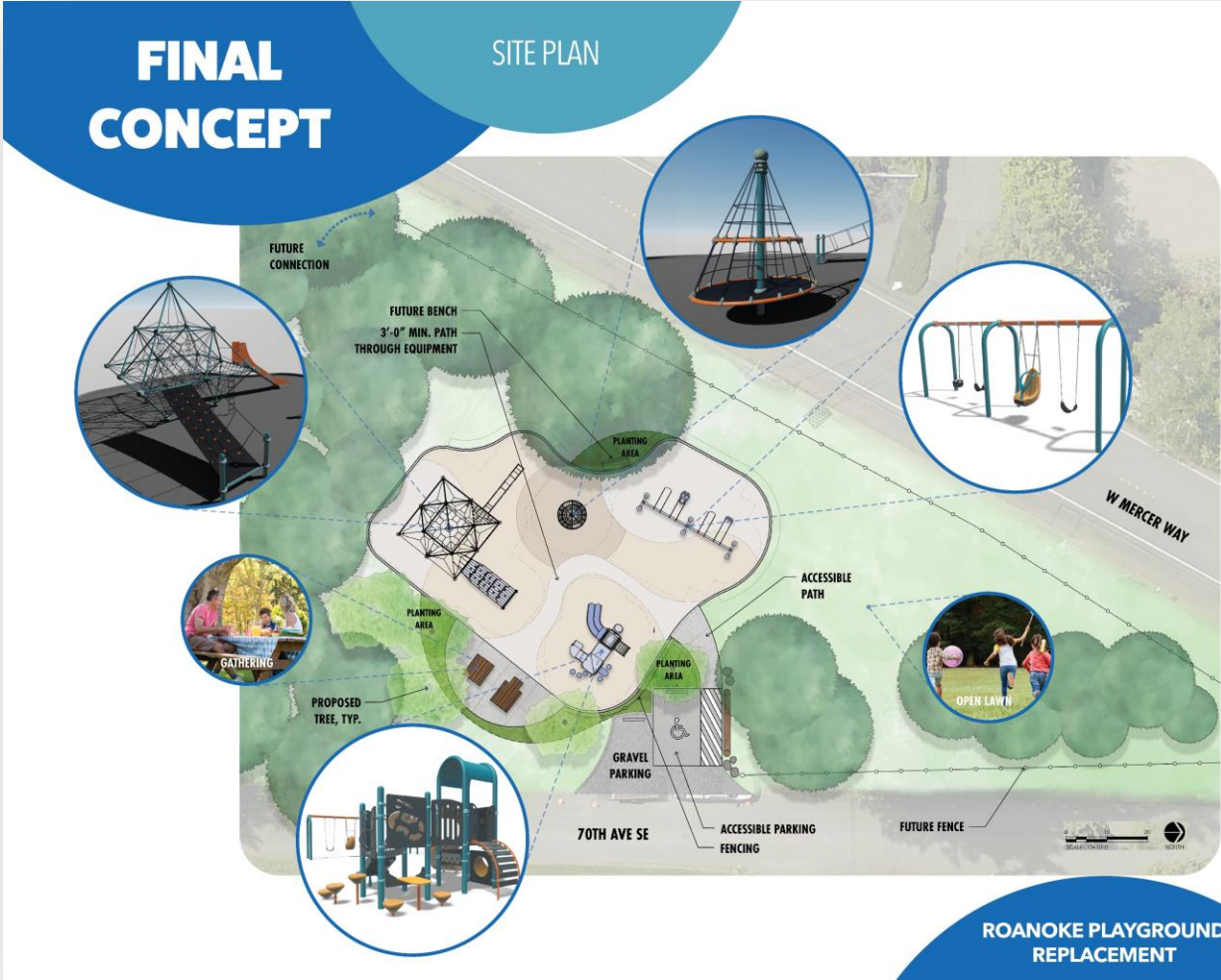
Construction photos and updates on Let's Talk:  
[www.mercerisland.gov/lbpcourts](http://www.mercerisland.gov/lbpcourts)





# Playground Replacements

- **Roanoke Park**
  - Staff submitted for permits on June 4. Anticipated review time is 6-10 weeks.
  - Play equipment has been ordered with delivery expected in late summer.
  - The City and contractor/installer are finalizing the scope of work and fee estimate now.
- **First Hill Park**
  - Work continues to develop a draft site plan to share with the community. Staff provided comments on potential concepts to Berger last week.
  - Updates will be shared on Let's Talk soon.
- **Deane's Children's Park**
  - Staff and Berger meet this month to discuss community engagement and design needs.
  - Opportunities will be shared on Let's Talk when confirmed.



Updates and links to park-specific pages:  
[www.mercerisland.gov/playgroundreplacements](http://www.mercerisland.gov/playgroundreplacements)



# Summer Camps

- With 16 amazing partners, our summer camps offer an assortment of experiences for every camper!
- MICEC has partnered to offer an assortment of experiences for every camper!
- From STEAM adventures, to sports skills, creativity through performance arts, bike riding and more... there's something for everyone.
- For more information and registration links, visit: [www.mercerisland.gov/summercamps](http://www.mercerisland.gov/summercamps)





# PRIDE IN THE PARK

SATURDAY JUNE 15TH  
2:00-5:00 PM  
MERCERDALE PARK

- \*ALL AGES
- \*BRING CHAIRS+ BLANKETS
- \*EVERYONE WELCOME



- \*RuPAWS Puppy PARADE & COSTUME CONTEST
- \*FOOD TRUCKS
- \*LIVE MUSIC
- \*GAMES AND FUN



**LIVE MUSIC & PERFORMANCES**  
MIHS JAZZ QUARTET  
with **HIT EXPLOSION**

**FACE PAINTING, BALLOON ARTIST AND MORE!**

**MIHS DRILL TEAM**

# June teenth

COMMUNITY CELEBRATION  
MERCERDALE PARK  
**12-4 PM**

**BLACK-OWNED FOOD TRUCKS**

88.9 KMIH THE BRIDGE

CITY OF MERCER ISLAND WASHINGTON

ARTWORK BY </KETCH>



# Mostly Music in the Park

We're really excited for this year's MMIP line-up!

Thursday evenings, July 11 – August 22, we'll run seven weeks of concerts at Mercerdale Park.

[www.mercerisland.gov/parksrec/page/city-special-events](http://www.mercerisland.gov/parksrec/page/city-special-events)

THE CITY OF MERCER ISLAND PRESENTS

Item 1.

2024

# MOSTLY MUSIC

*in the Park*

THURSDAYS | 6:30 - 8:30PM  
MERCERDALE PARK

JULY 11	POINT OF SAIL	<i>Yacht Rock</i>
JULY 18	SOUL PROPRIETORS	<i>Motown Soul</i>
JULY 25	HARMONIOUS FUNK	<i>Greatest Hits</i>
AUGUST 1	CATCH A WAVE	<i>Beach Boys</i>
AUGUST 8	RESTLESS VOCAL BAND	<i>A Cappella</i>
AUGUST 15	THE JEWEL TONES	<i>Motown Trio</i>
AUGUST 22	PROM DATE MIXTAPE	<i>80's New Wave</i>

PRESENTED BY:

MERCER ISLAND MARTIAL ARTS mioposto MERCER ISLAND CITY LIFESTYLE 4 CULTURE AND COUNTY LEARNING AND COMMUNITY FUND



# SUMMER CELEBRATION! JULY 13, 2024



[WWW.MERCERISLAND.GOV/SUMMERCELEBRATION](http://WWW.MERCERISLAND.GOV/SUMMERCELEBRATION)



Thank you  
to our  
sponsors!

Item 1.

**CITY OF MERCER ISLAND WASHINGTON**

# SUMMER CELEBRATION!

**JULY 13, 2024**

PARADE FIREWORKS  
FOOD TRUCKS ART VENDORS  
ENTERTAINMENT

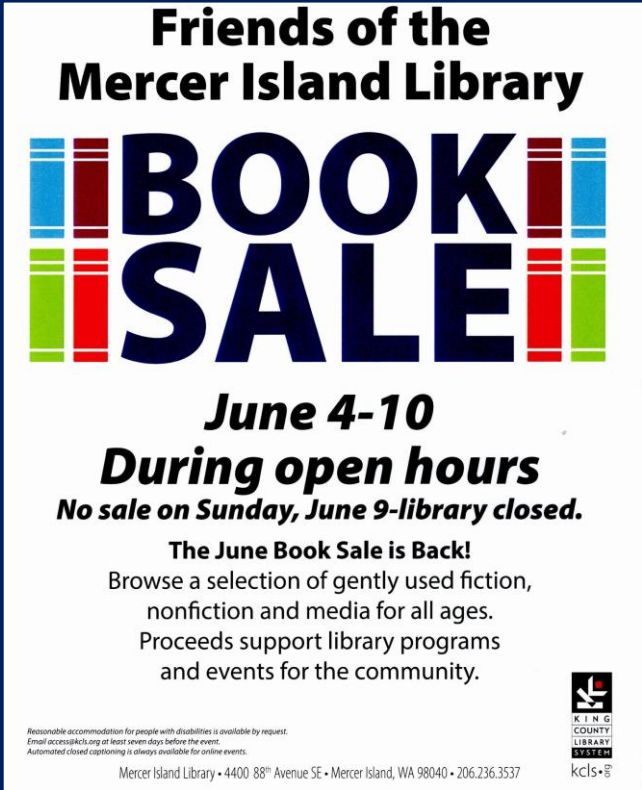
[www.MercerIsland.gov/SummerCelebration](http://www.MercerIsland.gov/SummerCelebration)

SPONSORED BY:

# Friends of Mercer Island Library Sale!

Item 1.

- Through June 10, Friends of the Mercer Island Library is hosting a mini-sale!
- They will be selling gently used books and media at the Mercer Island Library during open hours.
- This will be a no-cashier sale, set up in the corner where the ongoing shelf sales are located.
- All proceeds go towards library programs and books will be restocked daily!



**Friends of the  
Mercer Island Library**

**BOOK  
SALE**

**June 4-10**  
**During open hours**  
**No sale on Sunday, June 9-library closed.**

**The June Book Sale is Back!**  
Browse a selection of gently used fiction,  
nonfiction and media for all ages.  
Proceeds support library programs  
and events for the community.

Reasonable accommodation for people with disabilities is available by request.  
Email accessibility.org at least seven days before the event.  
Automated closed captioning is always available for online events.

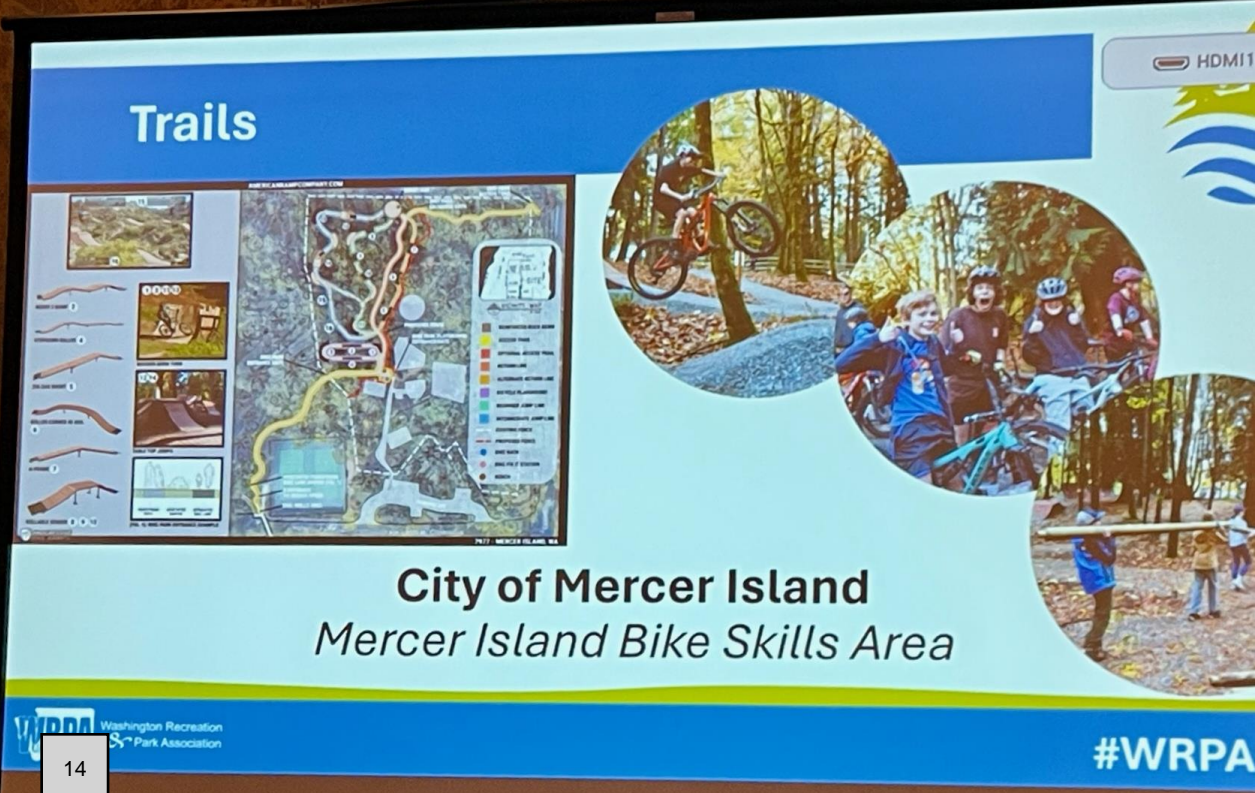
Mercer Island Library • 4400 88<sup>th</sup> Avenue SE • Mercer Island, WA 98040 • 206.236.3537

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# WRPA AWARD WINNING! Bike Skills Area



- Staff from the Parks and Recreation Teams attended the Washington Recreation and Parks Association (WRPA) Conference.
- Sessions included: Risk management, maintenance practices, customer service, and of course pickleball.
- The Mercer Island Bike Skills Area received a Parks Spotlight Award!

# Planning Schedule

## July 11:

- Luther Burbank Park Projects & Tour

## August No Meeting

## September

- \*Anticipated\* Kick off to Park Zone planning

## October

- \*Anticipated\* Park Zone planning

## November

- \*Anticipated\* Park Zone planning
- Recreation Policy Implementation Review

## December

- \*Anticipated\* Park Zone planning
- Parks Capital Projects Update





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# Thank You





## PARKS & RECREATION COMMISSION REGULAR HYBRID MEETING MINUTES March 7, 2024

### CALL TO ORDER

The Parks & Recreation Commission was called to order by Chair Struck at 5:00 pm.

### ROLL CALL

Chair Peter Struck, Vice Chair Paul Burstein, and Commissioners Jodi McCarthy, Rory Westberg, Don Cohen, Ashley Hay, and Sara Marxen were present for the Parks & Recreation Commission. Council Liaison Craig Reynolds was present. OSCT Chair Geraldine Poor, and OSCT Board Member Marie Bender were present.

City Manager Jessi Bon, City Clerk Andrea Larson, Chief of Operations Jason Kintner, Recreation Manager Ryan Daly, Senior Management Analyst Merrill Thomas-Schadt, Management Analyst Carson Hornsby, and Recreation Specialist Raven Gillis were present.

Eileen Keiffer, outside counsel with Madrona Law was present.

### APPEARANCES

Carolyn Boatsman, Mercer Island, addressed the Parks & Recreation Commission regarding the proposed Park Zone.

### STAFF LIAISON REPORT

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

- Island Crest Park Athletic Fields Turf Replacement
- Bike Skills Area
- Parks and Natural Resources Updates
- Luther Burbank Park Sport Courts Renovation (Pickleball)
- Playground Replacements
- Senior Resource Fair Success!
- Drop-In Pickleball – new exclusive MI Resident Pickleball
- MICEC in partnership with MISD Pathways Program
- 2024 Planning Schedule Update

### REGULAR BUSINESS

#### 2. Approval of Minutes

Minutes from the January 4, 2024 Regular Meeting were presented.

It was moved by Westberg; seconded by McCarthy to:

**Approve the minutes from the January 4, 2024 Regular Meeting**

Passed: 7 – 0



Minutes from the February 8, 2024 Special Joint Meeting with the Planning Commission were presented.

It was moved by Hay; seconded by McCarthy to:

**Approve the minutes from the January 4, 2024 Regular Meeting**

Passed: 7 – 0

### **3. Park Zone Discussion**

City Manager Jessi Bon and Management Analyst Carson Hornsby presented. Commissioners and OSCT Board liaisons engaged in discussion and asked questions.

## **OTHER BUSINESS**

### **4. Absences and Commissioner Reports**

Chair Struck noted that he attended the Senior Resource Fair both as a representative of the Parks & Recreation Commission and as an attendee and thought the event was great and well received!

Commissioner Westberg noted he will most likely miss the regular meeting scheduled for April 4<sup>th</sup>. Chair Struck noted this would be considered a planned absence.

Commissioner Cohen noted some of the Commissioners may carpool to future meetings and that they agreed not to discuss any business or have a quorum present.

## **ADJOURNMENT at 7:20 PM**



## JOINT PARKS & RECREATION COMMISSION & OPEN SPACE CONSERVANCY TRUST HYBRID MEETING MINUTES March 21, 2024

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### CALL TO ORDER

The Joint Meeting of the Parks and Recreation Commission and Open Space Conservancy Trust was called to order by Chair Struck at 5:03 pm.

**Open Space Conservancy Trust:** Chair Geraldine Poor, Vice Chair Hillary Ethe, Secretary Marie Bender, and Trustees Lisa Anderl, Thomas Hildebrandt, Craig Olsen, and Carol Lynn Berseth were present.

**Parks and Recreation Commission:** Chair Peter Struck, Vice Chair Paul Burstein, and Commissioners Jodi McCarthy, Rory Westberg, Don Cohen, Ashley Hay, and Sara Marxen were present. Council Liaison Craig Reynolds was present.

**Staff Participation:** City Manager Jessi Bon, Deputy Public Works Director Alaine Sommargren, CPD Deputy Director Alison Van Gorp, Senior Management Analyst Merrill Thomas-Schadt, Management Analyst Carson Hornsby, Recreation Manager Ryan Daly, Parks Operations Manager Sam Harb, and Recreation Specialist Raven Gillis were present.

Eileen Keiffer, outside counsel with Madrona Law, was present.

### APPEARANCES

No public appearances

### SPECIAL BUSINESS

#### 1. PRC 24-04 Open Space Zone Discussion

City Manager Jessi Bon presented. Commissioners and Trustees engaged in discussion and asked questions.

Shortly after the meeting started, due to technical difficulties, Commissioner Westberg who was attending remotely was no longer able to attend.

#### Recess from 6:57pm to 7:10pm

At 6:57pm Commissioner Marxen left the meeting.

#### ADJOURNMENT at 7:56 PM





## JOINT PARKS & RECREATION COMMISSION & OPEN SPACE CONSERVANCY TRUST HYBRID MEETING MINUTES April 4, 2024

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### CALL TO ORDER

The Joint Meeting of the Parks and Recreation Commission and Open Space Conservancy Trust was called to order by Chair Struck at 5:01 pm.

**Open Space Conservancy Trust:** Chair Geraldine Poor, Vice Chair Hillary Ethe, Secretary Marie Bender, and Trustees Jake Jacobson, Thomas Hildebrandt, Craig Olsen, and Carol Lynn Berseth were present.

**Parks and Recreation Commission:** Chair Peter Struck, Vice Chair Paul Burstein, and Commissioners Jodi McCarthy, Don Cohen, Ashley Hay, were present. Council Liaison Craig Reynolds was present.

Rory Westberg, and Sara Marxen were absent.

**Staff Participation:** City Manager Jessi Bon, Deputy Public Works Director Alaine Sommargren, CPD Deputy Director Alison Van Gorp, Management Analyst Carson Hornsby, Recreation Manager Ryan Daly, Parks Operations Manager Sam Harb, Recreation Facility Supervisor Alex Lee, and Recreation Specialist Raven Gillis were present.

Eileen Keiffer, outside counsel with Madrona Law, was present.

### APPEARANCES

No public appearances

### SPECIAL BUSINESS

#### 1. PRC 24-05 Open Space Zone Discussion

City Manager Jessi Bon and Staff presented. Commissioners and Trustees engaged in discussion and asked questions.

**Recess from 6:27pm to 7:39pm**

**ADJOURNMENT at 8:26 PM**



## JOINT OPEN SPACE CONSERVANCY TRUST & PARKS & RECREATION COMMISSION HYBRID MEETING MINUTES April 18, 2024

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### CALL TO ORDER

The Joint Meeting of the Open Space Conservancy Trust and Parks and Recreation Commission was called to order by Chair Struck at 5:00 pm.

**Open Space Conservancy Trust:** Chair Geraldine Poor, Vice Chair Hillary Ethe, Secretary Marie Bender, and Trustees Councilmember Jake Jacobson, Craig Olsen, Thomas Hildebrandt, and Carol Lynn Berseth were present.

**Parks and Recreation Commission:** Chair Peter Struck, Vice Chair Paul Burstein, and Commissioners Jodi McCarthy, Rory Westberg, Don Cohen, Ashley Hay, were present. Council Liaison Craig Reynolds was present.

**Staff Participation:** City Manager Jessi Bon, CPD Deputy Director Alison Van Gorp, Senior Management Analyst Merrill Thomas-Schadt, Management Analyst Carson Hornsby, Recreation Manager Ryan Daly, Parks Operations Manager Sam Harb, and Recreation Specialist Raven Gillis were present.

Eileen Keiffer, outside counsel with Madrona Law, was present.

### APPEARANCES

No public appearances

### SPECIAL BUSINESS

#### 1. PRC 24-06 Open Space Zone

City Manager Jessi Bon and Staff presented. Commissioners and Trustees engaged in discussion and asked questions.

At 5:13pm Chair Poor recognized Trustee Thomas Hildebrandt in attendance via Zoom

#### Recess from 6:59pm to 7:18pm

It was moved by PRC Commissioner Westberg; seconded by Commissioner McCarthy to:  
**Approve the draft Open Space zoning code in substantially the form presented, authorize the Chairs to finalize the standards for signage and kiosks as discussed, and submit to the Planning Commission for consideration during the legislative review process.**

Passed: 7 – 0



It was moved by OSCT Trustee Berseth; seconded by Trustee Jacobson to:

**Approve the draft Open Space zoning code in substantially the form presented, authorize the Chairs to finalize the standards for signage and kiosks as discussed, and submit to the Planning Commission for consideration during the legislative review process.**

Passed: 7 – 0

It was moved by OSCT Trustee Bender; seconded by Trustee Jacobson to:

**Approve the Hand-Off Memo as discussed and authorize the Chairs of the PRC and OSCT to finalize the memo and present the recommendation to the Planning Commission.**

Passed: 7 – 0

It was moved by PRC Commissioner Hay; seconded by Commissioner Westberg to:

**Approve the Hand-Off Memo as discussed and authorize the Chairs of the PRC and OSCT to finalize the memo and present the recommendation to the Planning Commission.**

Passed: 7 – 0

**ADJOURNMENT at 8:02 PM**



# PARKS & RECREATION COMMISSION CITY OF MERCER ISLAND

PRC 24-07  
June 6, 2024  
Regular Business

## AGENDA BILL INFORMATION

<b>TITLE:</b>	PRC 24-07: Commission Officer Elections	<input type="checkbox"/> Discussion Only <input checked="" type="checkbox"/> Action Needed: <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Recommendation
<b>RECOMMENDED ACTION:</b>	Appoint a Chair and Vice Chair	

<b>STAFF:</b>	Ryan Daly, Recreation Manager
<b>EXHIBITS:</b>	N/A

## EXECUTIVE SUMMARY

The purpose of this staff report is to appoint a Chair and Vice Chair and present the process for the election of officers for the Mercer Island Parks and Recreation Commission (PRC).

## BACKGROUND

The Mercer Island Parks and Recreation Commission [Bylaws](#) provide information on officer terms, duties, and the election process.

Chair Peter Struck and Vice Chair Paul Burstein have both served a single term (expired May 31) in their respective officer roles on the Parks and Recreation Commission. Per the bylaws, the term of office for Chair and Vice Chair is one year with the possibility of reelection and each officer may serve a maximum of two consecutive terms.

## ISSUE/DISCUSSION

Tonight, the Parks and Recreation Commission will appoint a new Chair and Vice Chair utilizing the following process to elect new officers (as noted in section 3.1 of the bylaws).

The Staff Liaison shall conduct the elections for Chair as follows:

- A. Any Commissioner may nominate a candidate for Chair; no second is needed.
- B. Nominees may accept or decline the nomination.
- C. If only one (1) nomination is made, it is appropriate to make a motion and obtain a second to instruct the Staff Liaison to cast a unanimous ballot for that nomination for Chair. Approval is by majority vote of Commissioners present.
- D. If more than one (1) nomination is made, an open election is conducted by roll call vote.
- E. To be elected, the nominee needs a majority vote of the Parks and Recreation Commission.
- F. Elections will continue until a Chair is elected by a majority vote of the Parks and Recreation Commission.
- G. The Staff Liaison shall declare the nominee receiving the majority vote as the new Chair.

\*This process is repeated for the election of the Vice Chair.



## **NEXT STEPS**

Following the election of officers, the new officers will immediately assume their respective roles. The Staff Liaison will assist in the transition as desired by the newly elected Chair.

## **RECOMMENDED ACTION**

Appoint Chair and Vice Chair.



# PARKS & RECREATION COMMISSION CITY OF MERCER ISLAND

**PRC 24-08**  
**June 6, 2024**  
**Regular Business**

## AGENDA BILL INFORMATION

<b>TITLE:</b>	PRC 24-08: King County Library System Mercer Island Branch- Annual Update	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Recommendation
<b>RECOMMENDED ACTION:</b>	Receive Report	

<b>STAFF:</b>	Ryan Daly, Recreation Manager
<b>EXHIBITS:</b>	1. Matrix- Commissioner Questions for KCLS

## EXECUTIVE SUMMARY

The purpose of this agenda item is to provide the Parks and Recreation Commission and community with an annual update of operations at the King County Library System (KCLS) Mercer Island Branch, and to continue to provide a forum for the Mercer Island community to engage with KCLS. The presentation will be focused on 2023 operations and services to expect in the future.

## BACKGROUND

The Mercer Island Parks & Recreation Commission (PRC) serves in a policy advisory capacity to the City Council and any other board or commission of the city on matters involving the Mercer Island parks system, recreation programming, and the Mercer Island Community & Event Center.

Additionally, pursuant to MICC 3.53.020 and included in the various duties and responsibilities of the Parks and Recreation Commission is to “provide a forum for the community to express their views regarding library services on Mercer Island and serve in an advisory capacity to the King County Library System.”

In the effort of providing a forum, the PRC invites KCLS staff to provide an annual update and to inform on future initiatives.

## ISSUE/DISCUSSION

Ahead of the meeting, city staff provided KCLS staff with a broad set of questions (Exhibit 1) submitted by commissioners to assist in the development and presentation of this annual update.

Tonight, KCLS staff will utilize those questions to present current library services and plans for 2024.

## NEXT STEPS

Staff will follow up with KCLS on any outstanding issues or as requested by the PRC.

## RECOMMENDED ACTION

Receive Report



#	Commissioner	Question
1.	Struck	<p><b>Hours</b> – Probably the single, biggest issue I hear from the community is regarding the limited hours of the MI Library (compared to pre-pandemic). Are there plans to expand hours in the near future, or should the community expect to see no change.</p> <p>1) Are there any specific metrics that need to be met before such a move can be made to expand hours?</p>
2.	Struck	<p><b>Services</b> – How does KCLS management determine the type of services an individual library receives?</p> <p>1) What input, if any, is obtained or received from the community to assist in determining these service offerings?                  2) Has KCLS undertaken any “customer satisfaction” surveys, and if so, what are the results?</p> <ul style="list-style-type: none"> <li>It was noted in a 5/6/22 e-mail from John Sheller to the City that such a survey was in the planning stages.</li> </ul>
3.	Struck	<p><b>Information</b> – Provide a data table like last year so the PRC can gain a better understanding of community usage patterns:</p> <p>1) Patron traffic for the Mercer Island Library (by day and month) for the years 2023 &amp; 2022.                  i) How do these activity levels compare to the system overall?</p>
4.	Struck	<p><b>Improvements</b> – what has been made in the past year to the MI Library in terms of:</p> <p>1) facilities,                  2) technology,                  3) circulation,                  i) During COVID, the turn time on holds and the recirculation of books was increased due to additional safety measures. The 1/6/23 Director’s Blog posting suggests of a “Lean Library Project” to reduce turnaround time of materials. A priori, are there quantifiable goals for this project in terms of turn times?                  4) safety,                  i) Has the MI Library had any reported incidents in the past year that could have affected staff and patron safety?</p>
5	Struck	<p><b>Volunteer Opportunities</b> – the Mercer Island community has a long history of volunteerism, and what’s the status of a volunteer program, and is there an intent to expand/change?</p>
6	Struck	<p><b>Looking to the next year or two.....</b></p> <p>1) What types of improvements can the Mercer Island community expect to see at the MI Library?</p>

		2) Can you please suggest ways the City of Mercer Island and community residents can help KCLS to make the MI Library better?
7	Struck	Many community members have commented that it is difficult to get to know staff as they do not seem to stay very long. Please comment on how staff are placed at locations, and how they are rotated.
8	Struck	When will the monthly KCLS Board of Trustee meetings be recorded for the community to watch on Youtube or some other streaming service. It's sometimes difficult to be available to watch live (or in-person) on the fourth Wednesday of the month.  As an aside, the City of Mercer Island makes available its City Council meetings as well as several boards and commissions on Youtube for viewing.
9	Struck	When a library patron submits a request to KCLS for the acquisition of a particular book or magazine title, what is the process that KCLS goes through to evaluate that request?  1) How many requests does KCLS receive in a year, and how many are approved?
10	Hay	<b>*Are there any plans to expand the circulation (number and variety) of books?</b>  The reason I ask, is because our family has found the selection of books to be quite sparse. If we are looking for something in particular, we can often have it sent from another library, but in terms of school projects, if we are looking up a specific person or place, there are very limited options available at our local library. This means that the library is not a great resource for our students because of the waiting time to have a book sent in, or unavailability of materials. In terms of browsing, there is not much for tweens or teens. I recall spending many hours at the library as a kid....there were too many books to choose from and cozy spaces to dive into a book to see if it was worth checking out, etc. We would go home with bags and bags of books. Our kids don't really have that experience at the Mercer Island library, but maybe that's just how things are moving with more and more people seeking online materials rather than printed materials.
11	Hay	I would love to hear about any summer reading programs for kids/teens/youth. Any summer book clubs planned?
12	Hay	Will the library offer any volunteer opportunities for members of the community who would like to volunteer their time to help sort and reshelve books, or assist with the book sales which take place at the library, or other operational tasks?  There are many local service organizations which I believe would be willing to help, if the opportunity presented.





# Mercer Island Library

Parks and Recreation  
Commission Report: 2024

# KCLS Big News



**Heidi Daniel began in March as our new Executive Director.** We're very excited about the experience and vision she brings!



**KCLS received a grant from the National Endowment for the Humanities to create a Climate Action Plan.** The plan will align recommended climate change adaptation and mitigation efforts with federal, tribal, state, county, and city climate goals when feasible.



**KCLS rolled out a Service Strategy to align our service direction with our mission, values, and DEI commitment.** This strategy will guide librarians in the planning of programs and services.



Salim Nice, Heidi Daniel, Dave Rosenbaum at the Mercer Island Library



## KCLS Big Picture



4,289,449 visits in 2023 - 19% increase from 2022



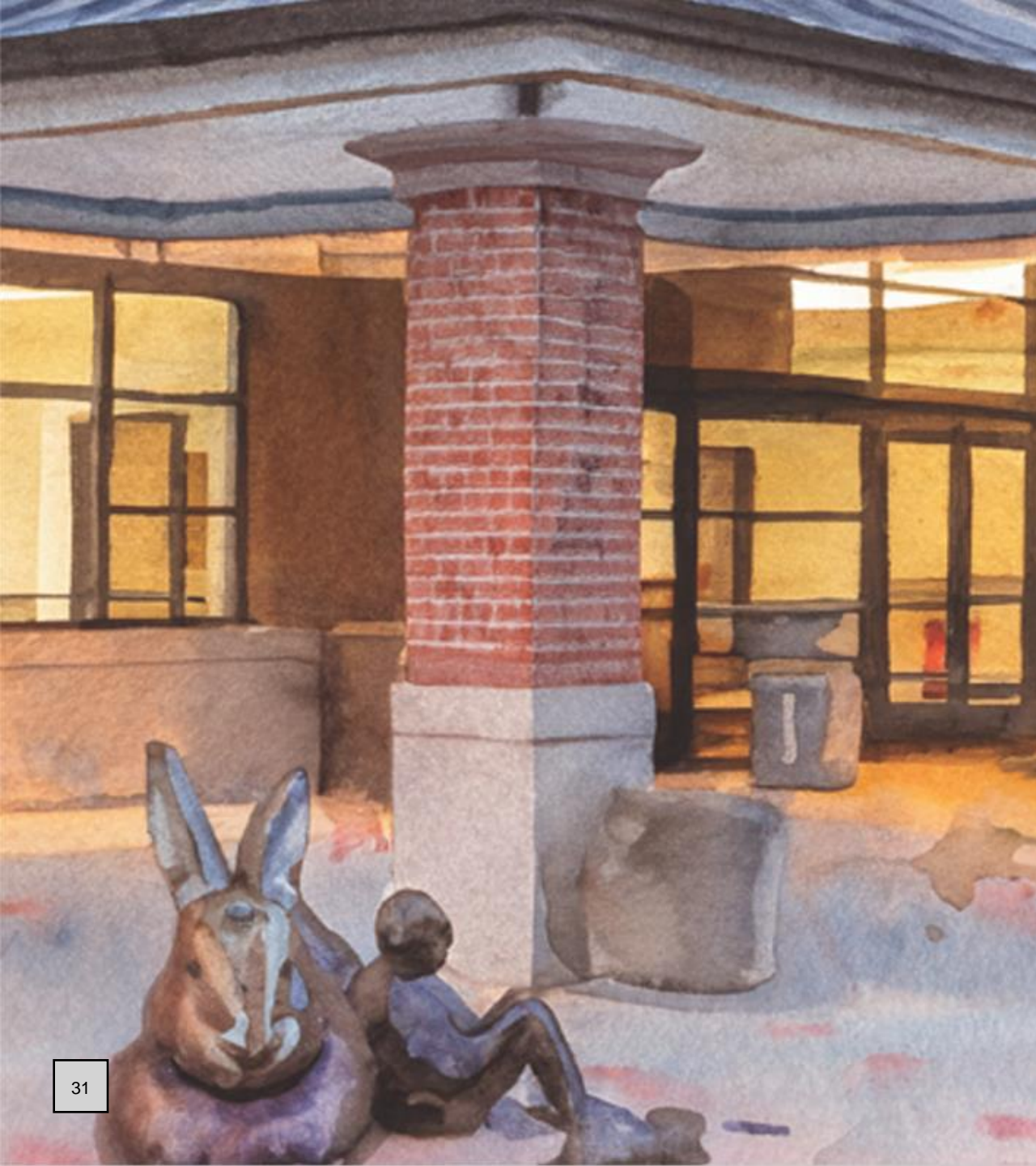
11,092,339 physical items circulated in 2023 - 7% increase from 2022



8,863,118 digital items circulated in 2023; second highest in the U.S., third highest in the world.







# Mercer Island Library Usage



101,291 visits in 2023 - 26% increase from 2022



7417 public computer sessions in 2023 - 16% increase from 2022



2285 new patrons registered at Mercer Island Library in 2023



290,558 physical items checked out by Mercer Island patrons in 2023

263,630 digital items checked out by Mercer Island patrons in 2023

18% total circulation increase from 2022

# 2023 Mercer Island Programming Highlights



Toddler and preschool story times – with regular attendance of up to 90 patrons



Chess Club for school age children



Teen designed and led programming, including D&D Club and Open-Mic nights



Music and cultural programs for adults and all-ages



# On the Horizon for Mercer Island Library

## Launched in 2024:



Mandarin Story Time



ELL and Cultural Programming in Partnership with the Mercer Island Chinese Association



Mercer Island Book Club

## Developing in 2024:



Expanded Community Partnerships



Expanded Adult Programming



Expanded Passive Programs for Teens





# Questions

Item 4.



Library Hours



Library Services



Staff and Patron Safety



Volunteers and Community Involvement



Collection



# PARKS & RECREATION COMMISSION CITY OF MERCER ISLAND

PRC 24-09  
June 6, 2024  
Regular Business

## AGENDA BILL INFORMATION

<b>TITLE:</b>	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
<b>RECOMMENDED ACTION:</b>	Receive Report	

<b>STAFF:</b>	Ryan Daly, Recreation Manager Katie Herzog, Recreation Supervisor Alex Lee, Recreation Facility Supervisor Jeremy Jasman, Recreation Business Systems Analyst	
<b>EXHIBITS:</b>	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

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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





## 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.*

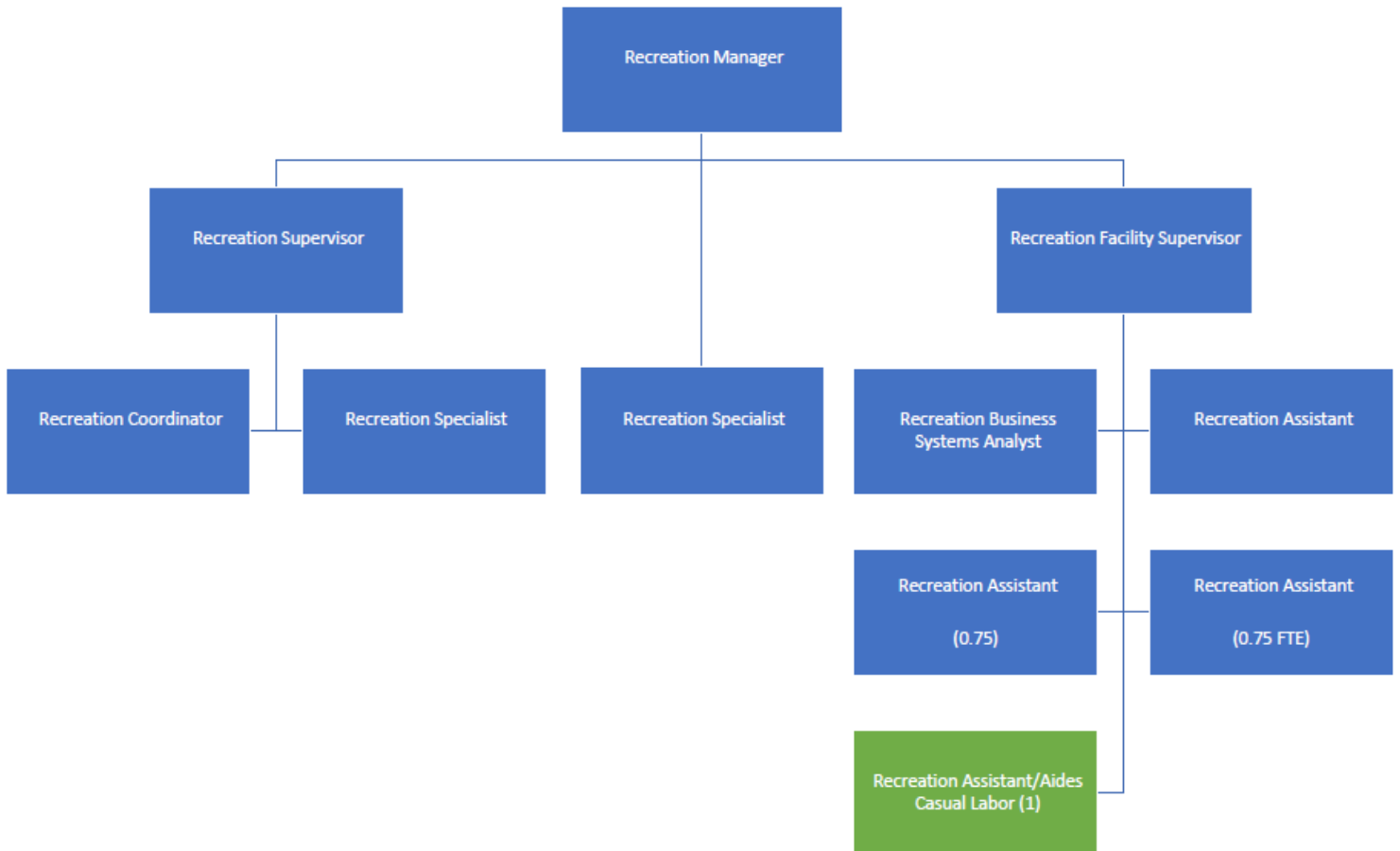


Revenue by Service Area						
Revenue Area	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual
Grants	\$ 12,480	\$ -	\$ 11,950	\$ 62,805	\$ 41,293	\$ 14,500
Concessions	\$ -	\$ 184	\$ 500	\$ 328	\$ 450	\$ 375
Boat Launch	\$ 67,800	\$ 55,168	\$ 54,402	\$ 35,552	\$ 54,000	\$ 35,087
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>



## 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 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.



## MERCER ISLAND COMMUNITY AND EVENT CENTER

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.

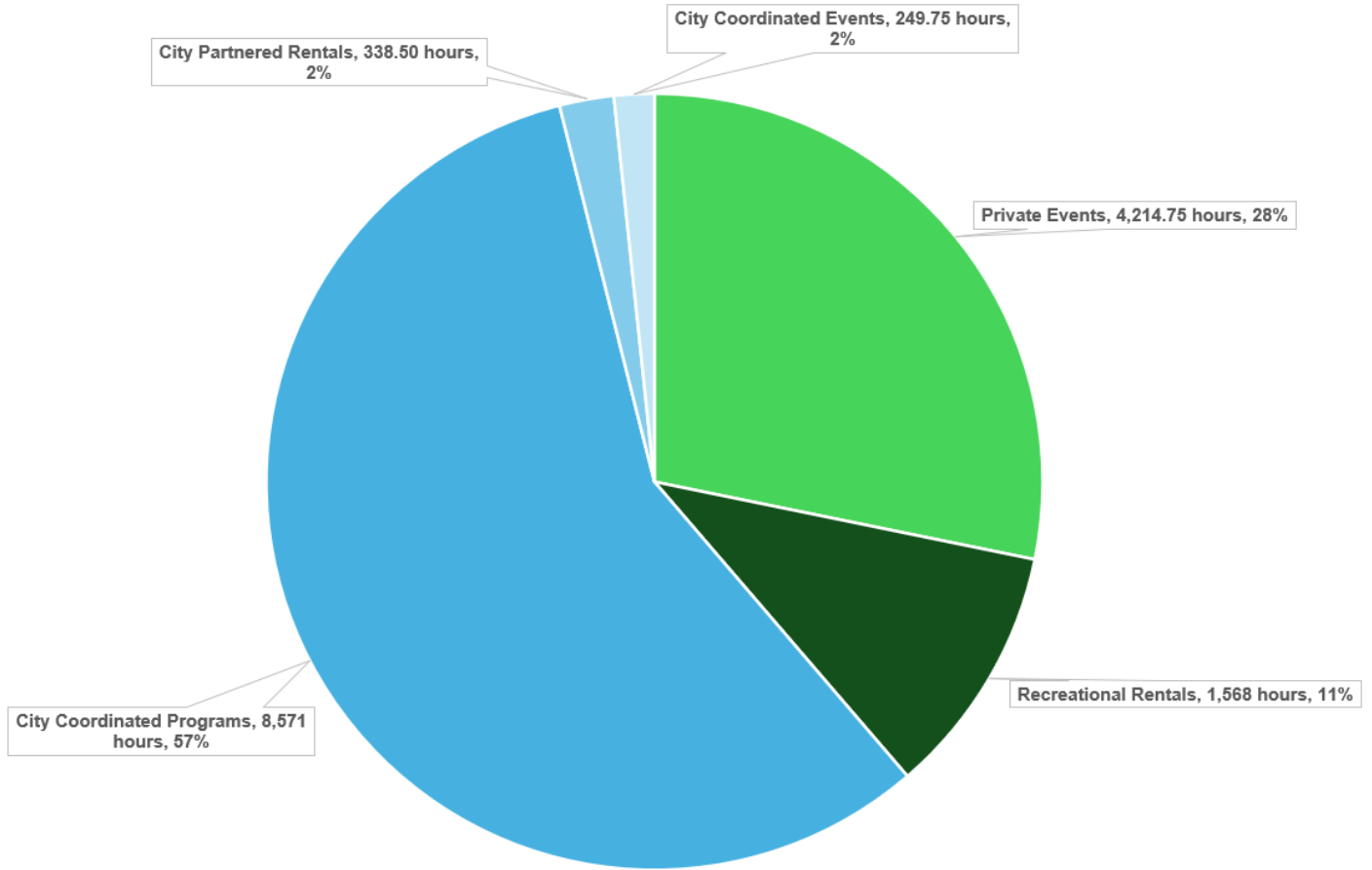
The first chart on the following page is a breakdown of the MICEC's facility usage in percentage of use over total hours booked.

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

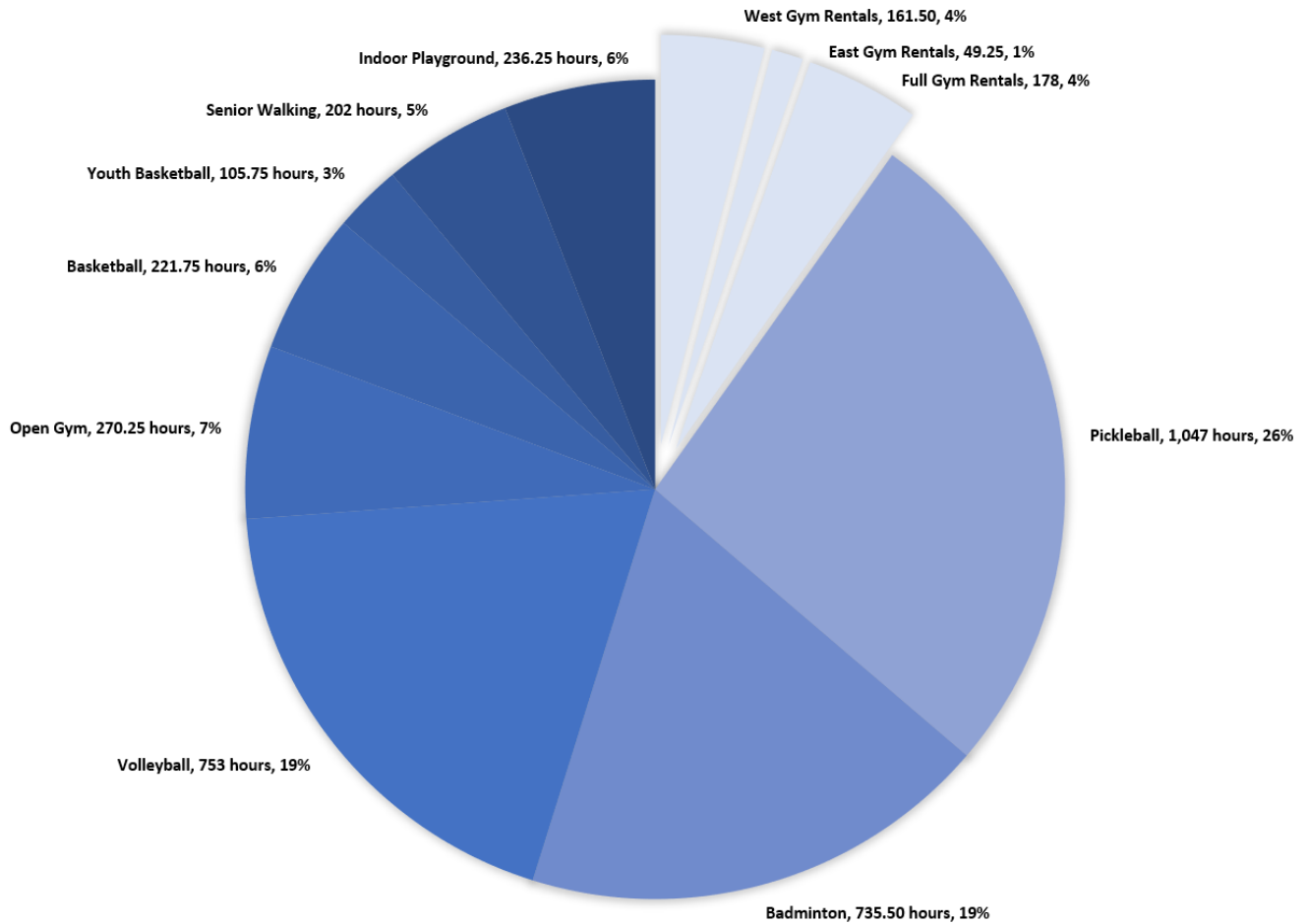
The second chart is a breakdown of gym space in percentage of use over total hours booked.

- 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.

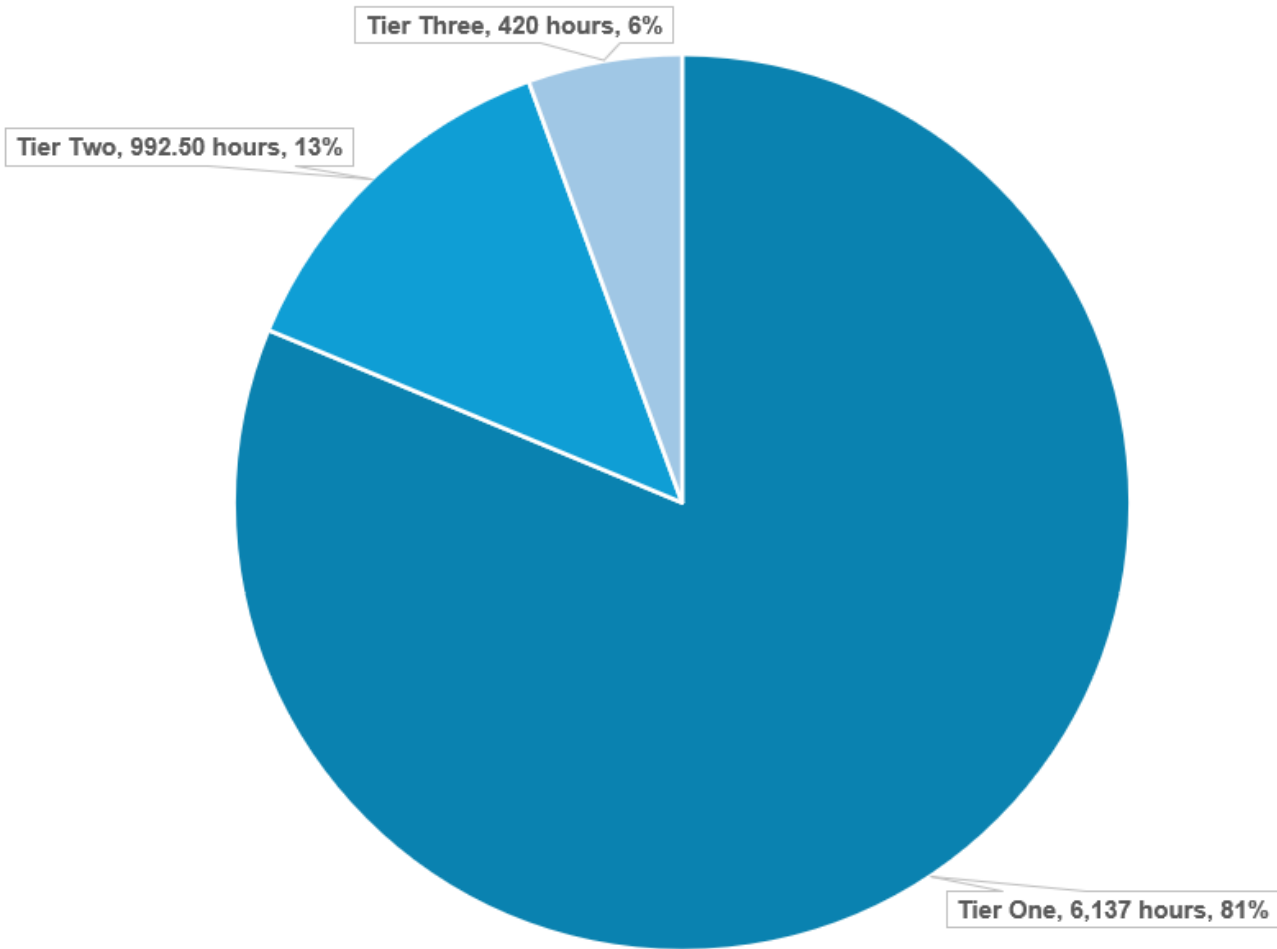
**4<sup>th</sup> Quarter (October-December)**

- 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.

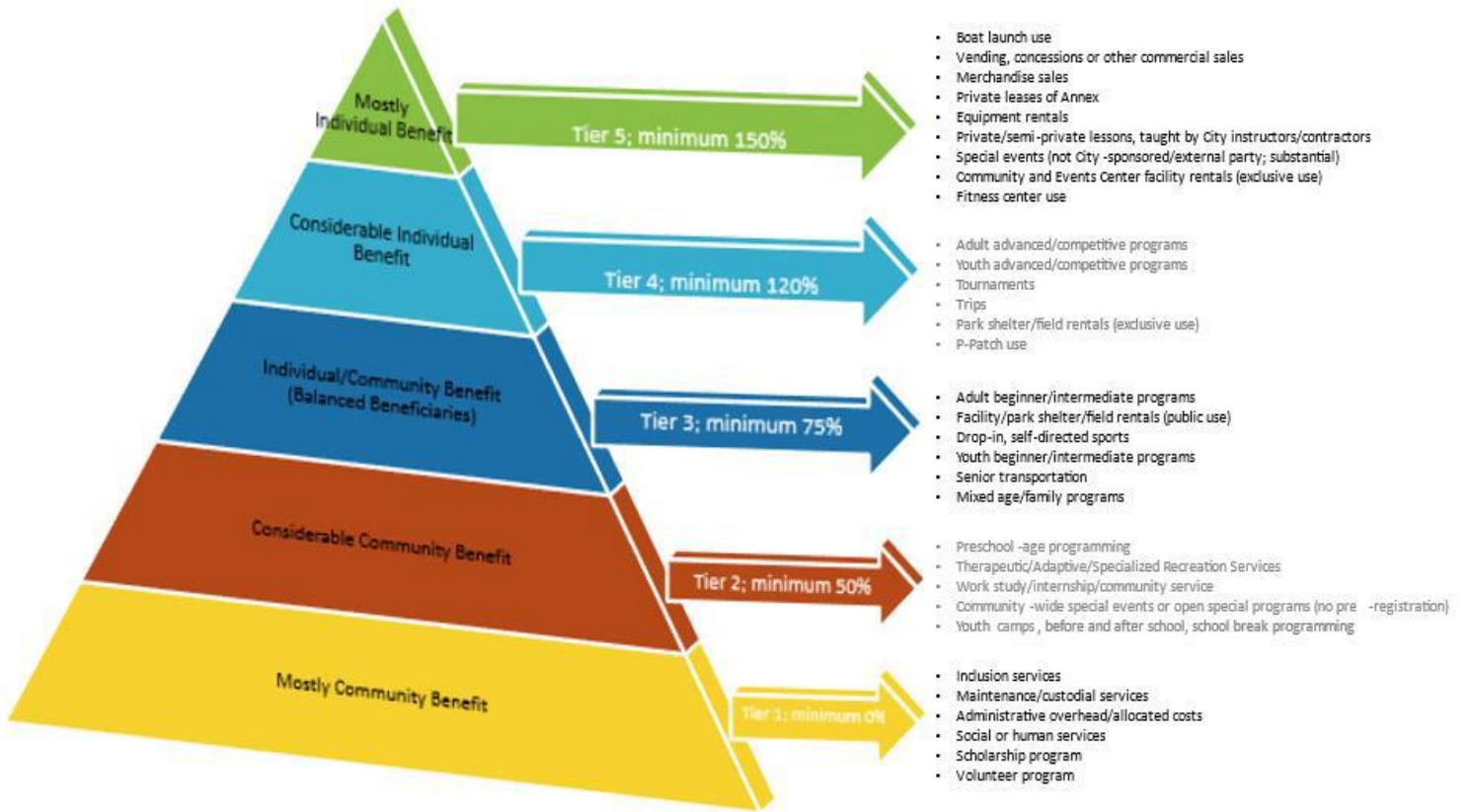
### Athletic Field Rentals Usage based on Prioritization of User Groups





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, 0% MINIMUM - 2023 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: 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.



# Recreation Division 2023 Annual Report

June 6, 2024

# Agenda

1. Who is the Recreation Division
2. What We Did
3. 2024 Update





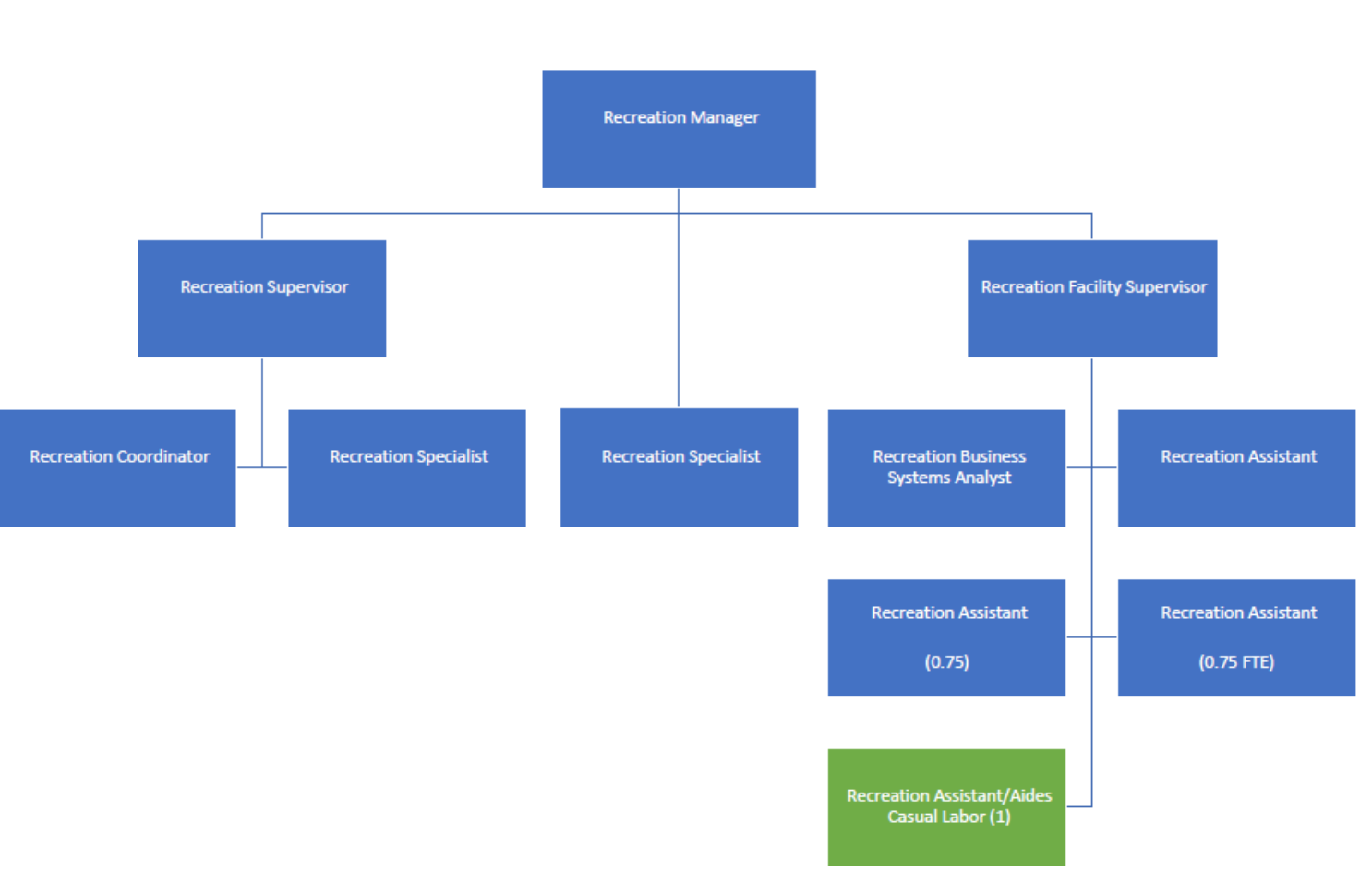
# Who We Are

## 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

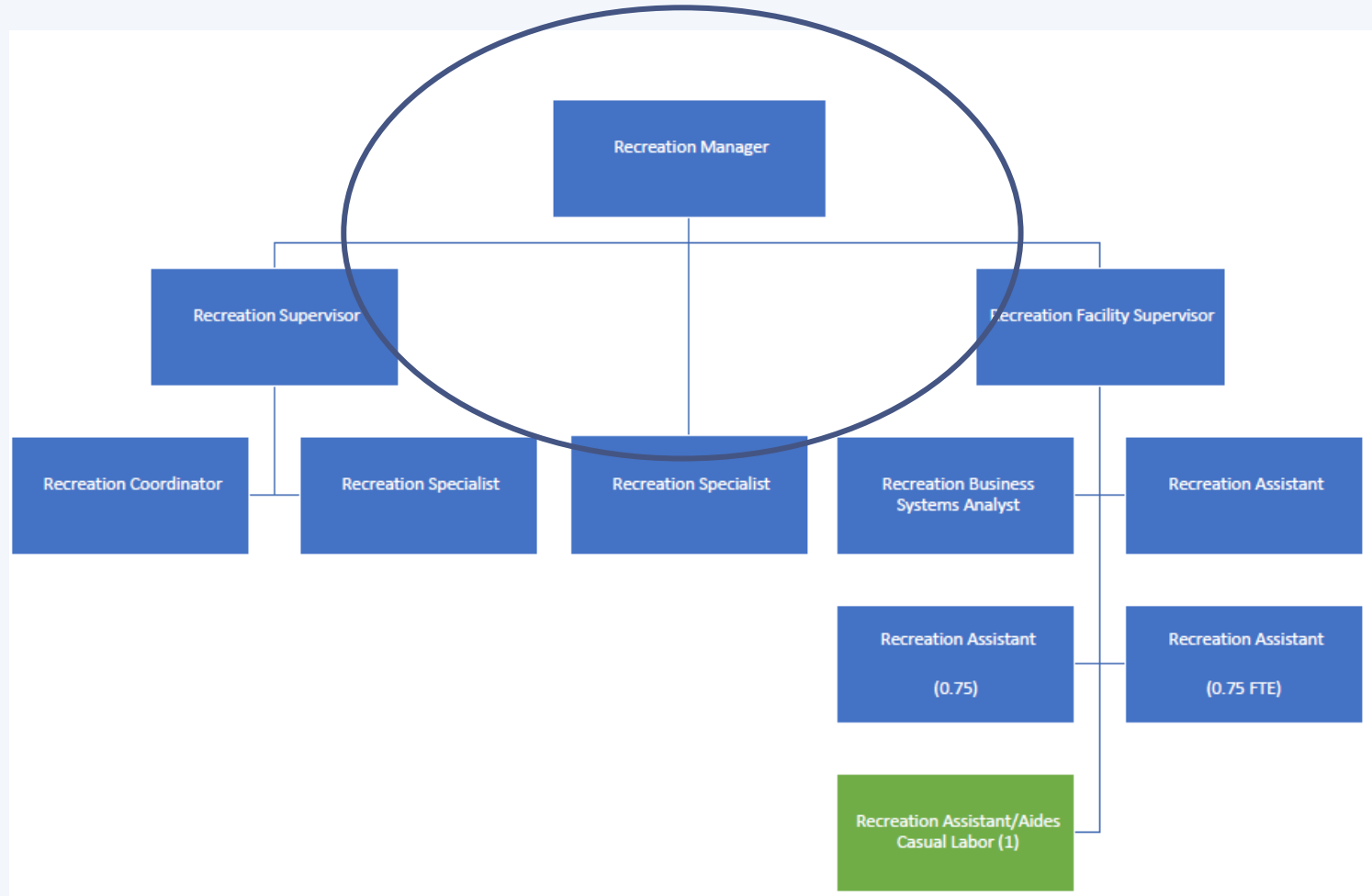


### Slight changes from 2022

- Promoted Recreation Coordinator to Supervisor
- Converted Recreation Coordinator to Analyst
- Moved Recreation Specialist to support Boards and Commissions



# 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 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.





# 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:

- 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.



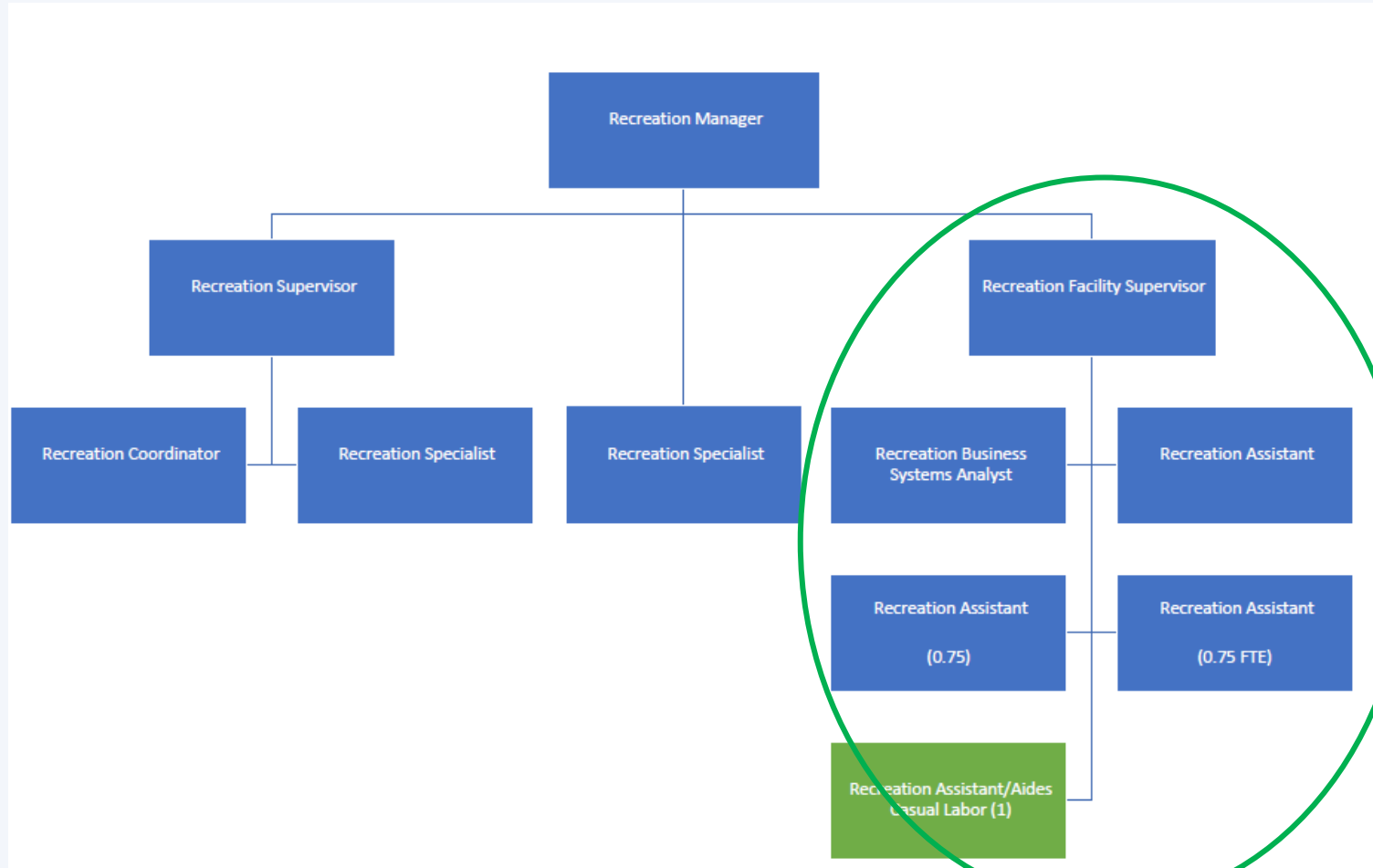
# Administration: What We Did

## 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.

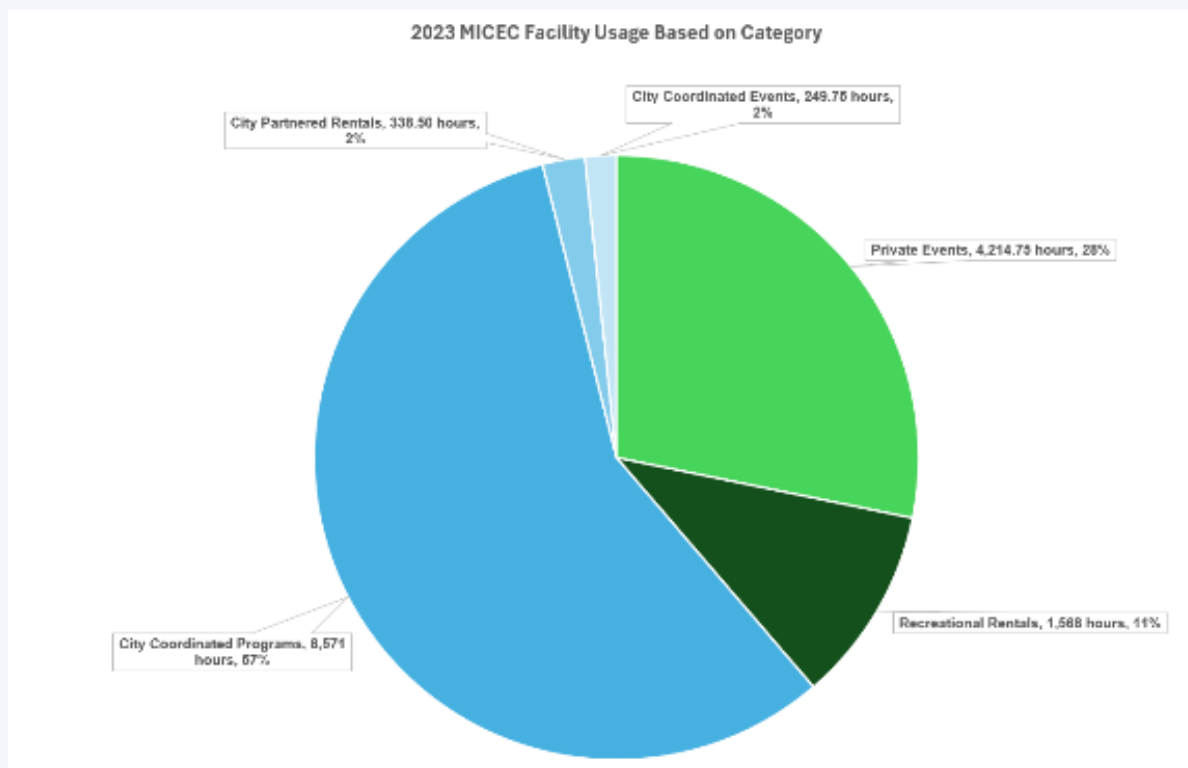


# MICEC



# MICEC: What We Did

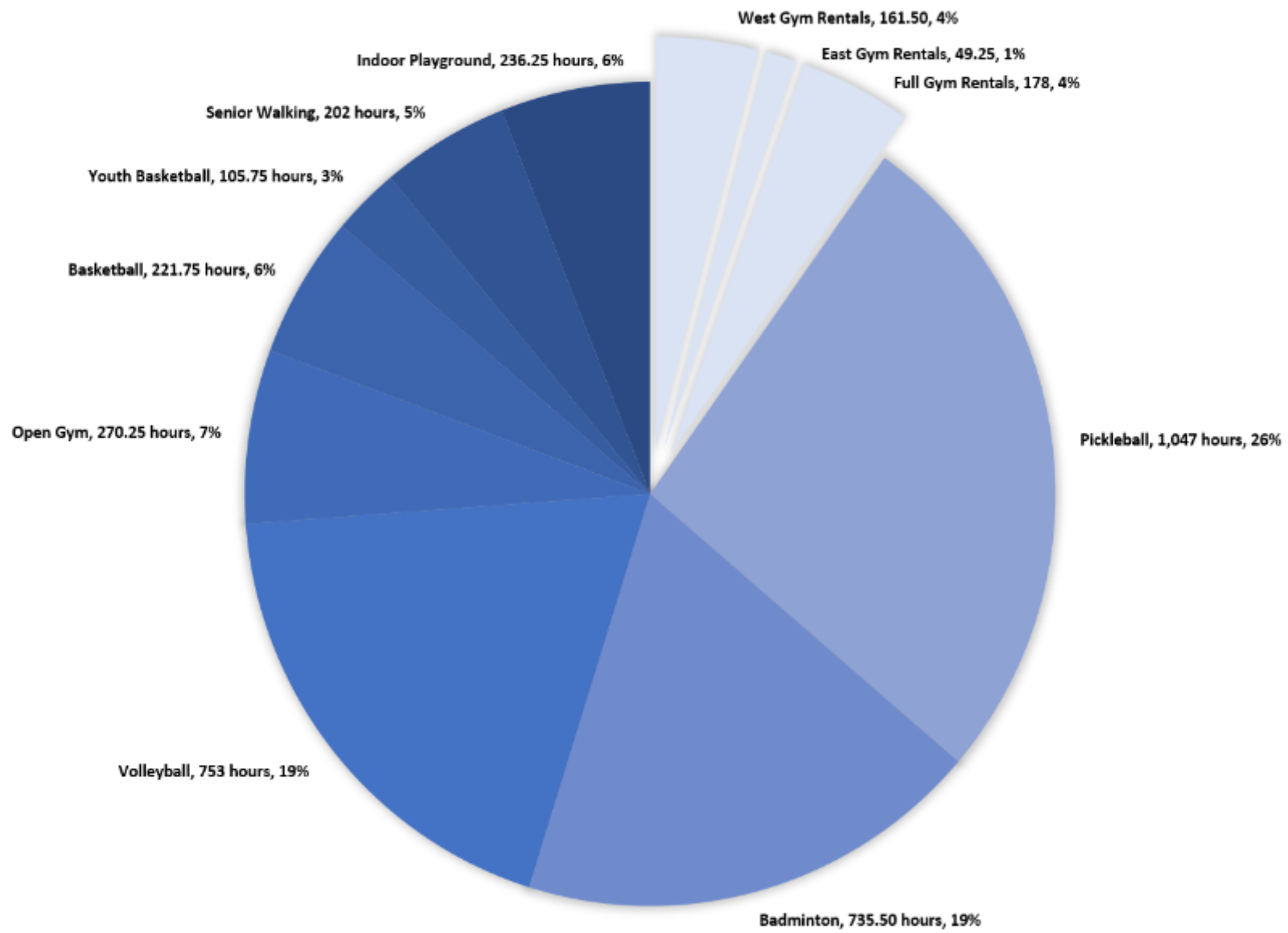
- Returned to pre-pandemic rental volumes.
- 1,785 bookings totaling 6,012 total hours.
- 15,463 participants for drop-in sports. (+433 over last year)
- 5,316 visitors to our fitness center.  
\*Fitness Center closed for 6 months.





# MICEC: What We Did

2023 GYM SPACE USAGE

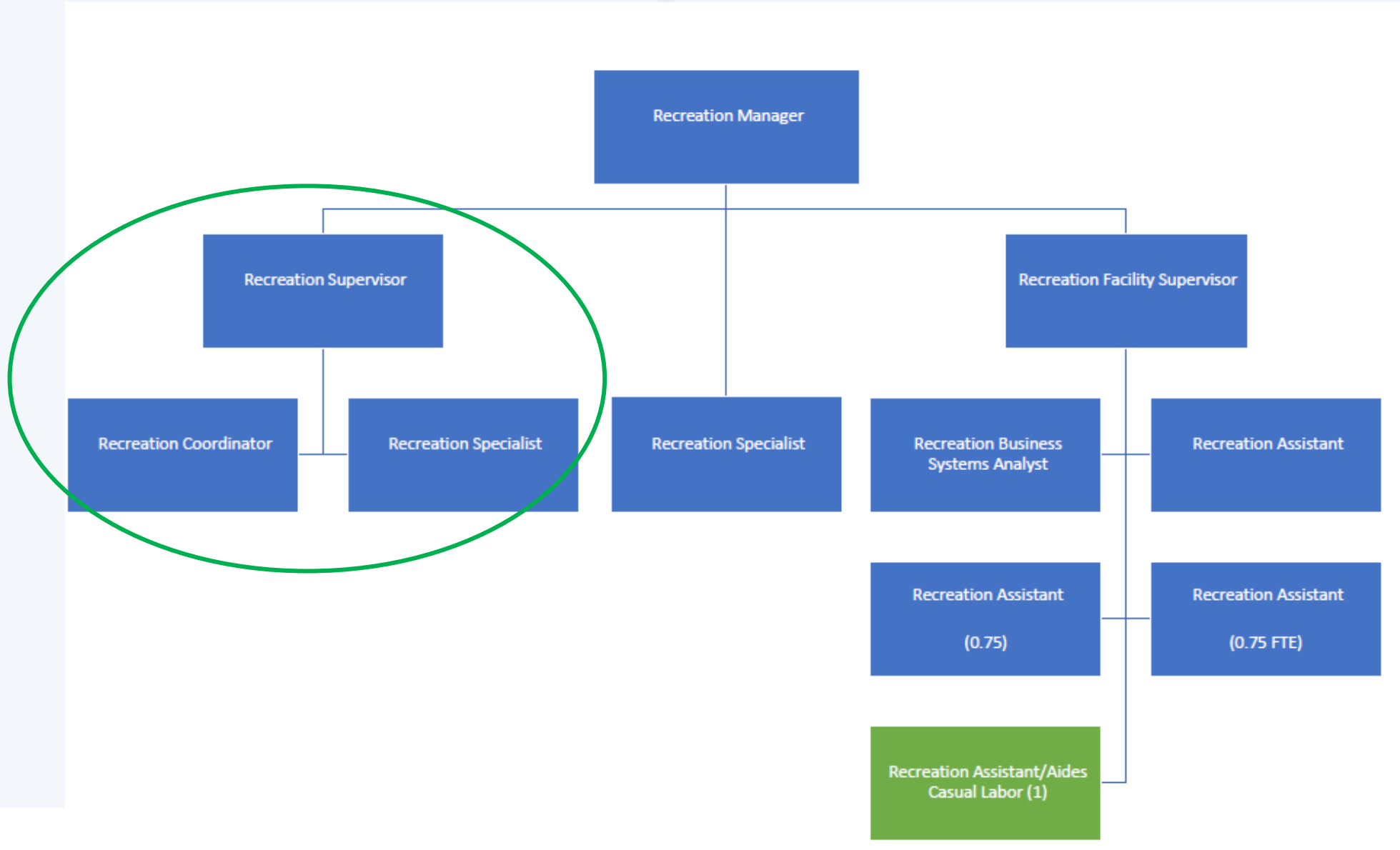


# MICEC: What We Did

- Expanded “after hours” access.
- Utilized partnerships to increase offerings.
- Supported YFS Foundation Breakfast and Rotary and Chamber events.
- Adapted operations to support City-Wide functions with closure of City Hall.
- Provided Cooling and Warming Center functions, while maintain preparation as an emergency shelter.



# Recreation Programs and Events





# Programs/Events: What We Did

- Offered 15 different summer camp options serving approximately 1600 registrations.
- Permitted 39 third party (private) events in the park.
- Sponsored 5 events through the special event sponsorship program.
- Provided P-Patch space for 48 users.





# Programs/Events: What We Did

## City Coordinated Events:

- 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 in the Park
- Juneteenth

## Partnered Events:

- Senior Lunches w/ Belle Harbour (2)
- Blood Drives (2)
- Women's Wellness Event
- Town Center Trick or Treating
- Chamber of Commerce Holiday Market
- Menorah Lighting
- Toy Drive

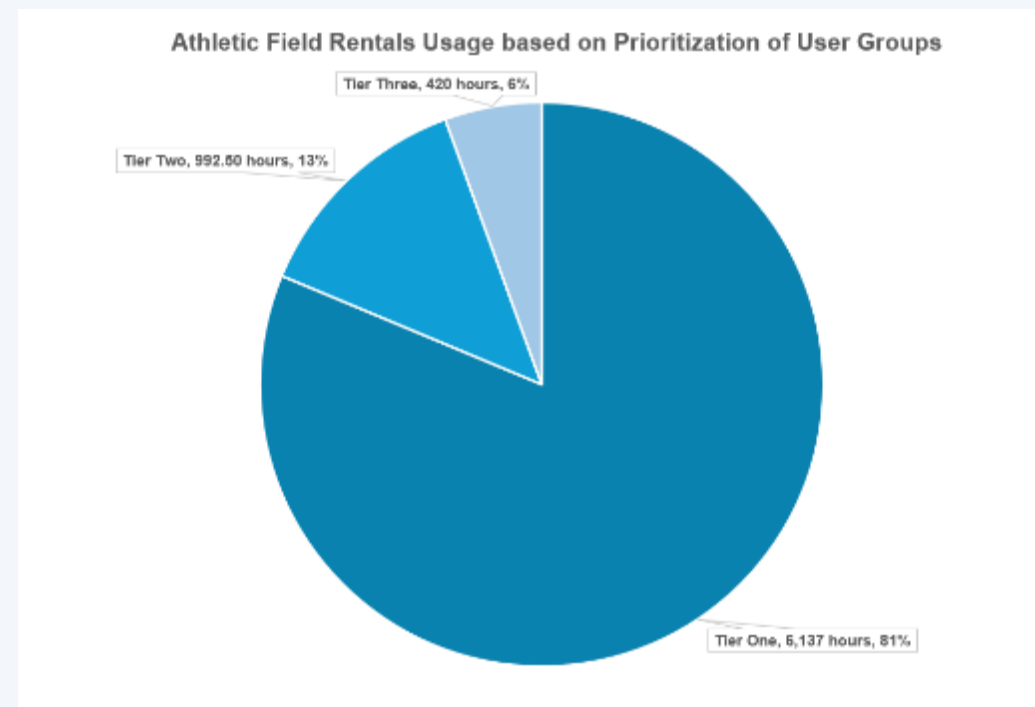
## Sponsored Special Events:

- JCC Sukkot
- Youth Theater Northwest
- Swim Across America
- Penguin Productions
- Art Uncorked



# Outdoor Facility Rentals

- Picnic Rentals: 143
  - 20 Special Event Permits Issued (private)
  - Athletic Field Rentals:
    - 7,549 hours
    - 2,562 bookings
- \*SMP Fields unavailable early 2023.



# 2024 Preview

## Off to a GREAT Start!

- All FTE positions are full!
- Staff and the facility operations have become more consistent with City Hall closure.
- We have recently added a 1.0 LTE Recreation Assistant to support facility rentals.
- MICEC Rentals and Drop-in's are on pace to EXCEED 2023 revenues and usage.
- PRC, OSCT, and Arts Council have returned to in-person meetings.
- Summer Celebration and events are in planning stages.
- Summer Camps registrations are very slow compared to previous years.
- Senior –Age opportunities are occurring: OSHER, Community Coffee Hour, Lunches, Musical Fitness and Golf.
- Staff are in the process of implementing new and expanded partnerships with Friendship Circle (Specialized Rec.), Mercer Island Chinese Association, and school-based groups.



# Questions?

