



CITY OF MERCER ISLAND

RECREATION DIVISION ANNUAL REPORT 2024

DIVISION OVERVIEW

The City of Mercer Island is committed to offering a diverse range of recreational services and opportunities that enrich community life. These services are delivered through a collaborative approach involving city staff, strategic partnerships, and private providers. The Recreation Division plays a vital role in supporting equitable access, fostering community connections, and advancing shared values and goals.

As part of the Public Works Department, the Recreation Division (the Division) follows the “*Strategy for Mercer Island Community and Event Center & Recreation Program and Services*” (established in 2021) as its guiding framework for the delivery of programs and services. Division staff are responsible for a wide scope of services, including marketing and community engagement, managing park and facility reservations, coordinating special event permitting, implementing recreation programs and events, operating the Mercer Island Community and Event Center (MICEC), and providing staff support to both the Arts Council and the Parks and Recreation Commission.

IMPLEMENTATION OF 2024 SERVICES

The following ambitions and approaches were carried forward from 2023 to guide the delivery of recreation services in 2024. 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.

The 2023–2024 Biennial Budget allocated \$2.2 million for recreation services in 2024, anticipating increased demand for programs and facility rentals while maintaining the same staffing levels as the previous year.

2024 GOALS, SUCCESS MEASURES AND SERVICES OFFERED

The goals for 2024 were aligned with a continuation of services from 2023, 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 the *biennial budget work plan*.

2024 Goals/Objectives/Success Measures:

- Research, develop and implement procedures for the use of technology-based tools by Q4 2024 to improve customer service and reduce permit turnaround times.
- Achieve MICEC rental occupancy level of 2,000 bookings by end of Q4 2024.
- Achieve drop-in programming participation of 2,000 individuals to the fitness room and 6,000 drop-in sports participants by end of Q4 2024.
- Expand drop-in programming to increase diversity of offerings by 25-50% by Q1 2024
- Develop and enhance external communication and marketing for Division services to improve cost recovery levels.
- Continue to support city-wide response and coordinate the Operations Section of the Emergency Operations Center.
- Utilize the MICEC to host shelter operations, and to meet cooling and warming center needs.
- Facilitate and promote comprehensive and engaging arts and culture experiences through ongoing community partnerships.
- Achieve post-rental and drop-in programming participation satisfaction levels of 85% by Q4 2023 and 90% by Q4 2024.

2024 Services Offered:

- Staff liaison support of Arts Council and Parks & Recreation Commission
- Staff support of all board, commission, and City Council meetings held at MICEC
- Internal city-wide facility use coordination
- Summer camp programming
- MICEC rentals, drop-in programming, fitness center access
- Annex lease management
- Donation/grant and sponsorship acceptance and scholarship allocation
- Special event permitting, picnic shelter rentals, and athletic field reservations.
- City-coordinated special events
- Limited: Senior/youth recreation programming
- Coordination of community partnerships
- P-Patch Community Gardening Program
- Emergency operations support

2024 SUMMARY OF SERVICE DELIVERY

The Recreation Division not only met but exceeded the objectives outlined above. While no new services were introduced, the team successfully expanded upon the progress made in 2023 to further promote and enhance existing offerings. The Mercer Island Community and Event Center (MICEC) began 2024 operating at full capacity and ended the year with the highest level of facility usage and access in its history and the recreation programming team further expanded event and programming options through partnerships and direct service delivery.

In 2024, the delivery of Division services was modestly impacted by staffing transitions and the reassignment of personnel to support revenue-generating services related to facility and athletic field bookings. The Recreation Coordinator position responsible for athletic field bookings was vacated and restructured as a Recreation Specialist role focused on event support. The responsibilities for athletic field bookings were reassigned to the Recreation Business Systems Analyst, who was promoted to the role of Recreation Coordinator.

These staffing adjustments prompted the successful implementation of additional online self-service options for athletic field bookings. This shift has significantly reduced the amount of staff time required to process thousands of hours of field reservations, while also enhancing customer service capacity at the Mercer Island Community and Event Center (MICEC). The transition to online booking has been highly effective, benefiting both renters and Division operations.

With staffing efforts concentrated on meeting the increased demand for MICEC usage, the Recreation Supervisor prioritized the expansion of community partnerships and programmatic rentals. These partnerships enabled organizations and individuals to access facilities at reduced costs for independently coordinated programs and events, helping to meet the recreational needs of the community.

Additionally, the closure of City Hall in 2023 continued to affect Division operations, requiring support for broader City functions. The Slater Room was removed as a rentable space and repurposed to host City Council, board, and commission meetings. Room 104 also received technological upgrades to better support City business.

The Division's emphasis on adaptability—both in staff roles and work schedules—allowed for increased responsiveness to community needs and expanded overall team capacity. Despite ongoing staffing reorganizations and the continued impact of the City Hall closure, the Recreation Division excelled in delivering high-quality services throughout the year while laying a strong foundation for future growth.

2024 BUDGET AND COMPARISON

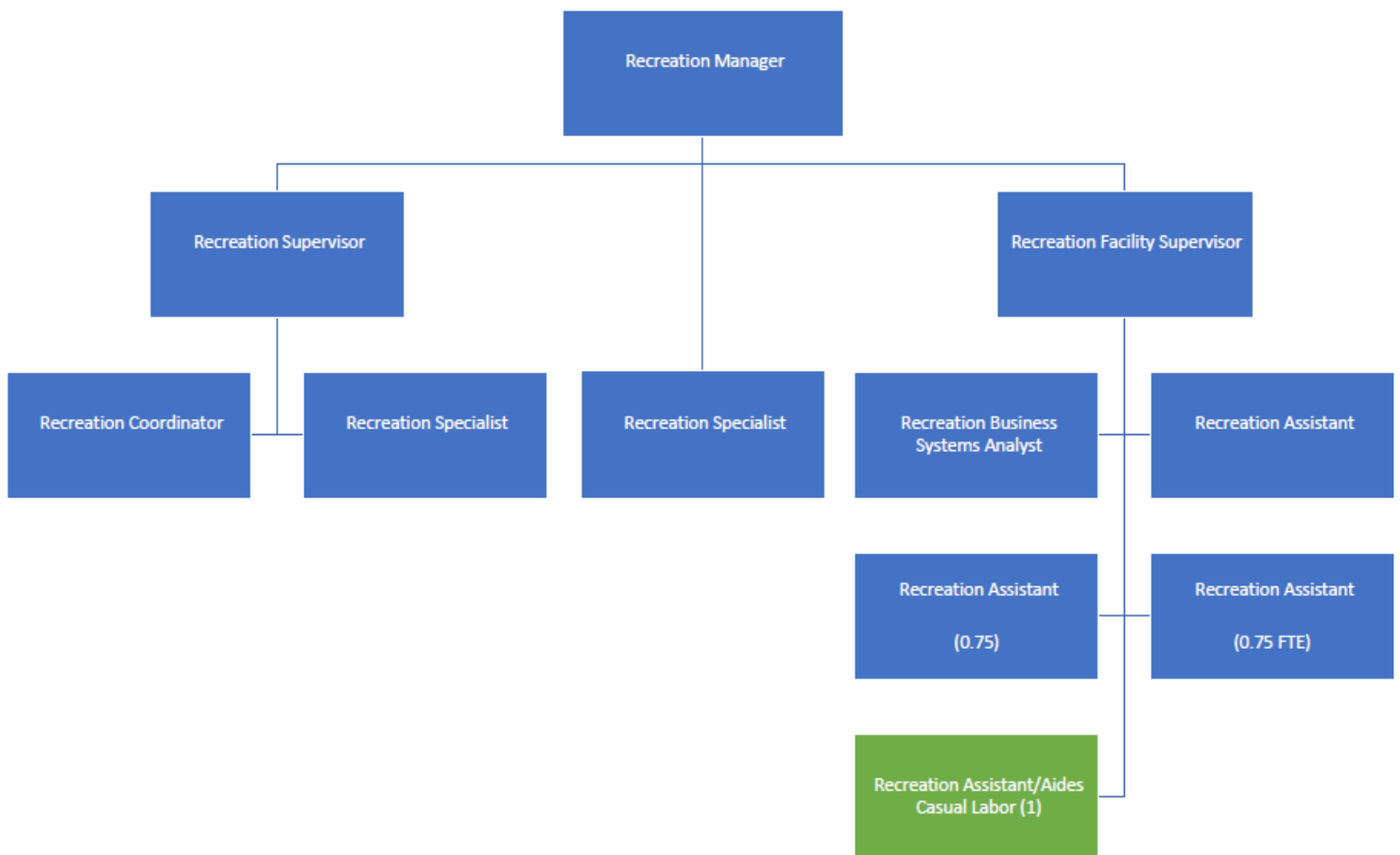
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual
Expenditures	\$1,942,250	\$1,590,643	\$2,127,581	\$1,950,325	\$2,217,919	\$2,200,529
Revenue	\$1,051,452	\$1,046,245	\$1,223,039	\$1,278,534	\$1,287,861	\$1,537,154
Overall Cost Recovery	54%	66%	57%	66%	58%	70%

Revenue by Service Area						
Revenue Area	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual
Grants	\$ 11,950	\$ 62,805	\$ 41,293	\$ 14,500	\$ 40,323	\$ -
Concessions	\$ 500	\$ 328	\$ 450	\$ 375	\$ 475	\$ 241
Boat Launch	\$ 54,402	\$ 35,552	\$ 54,000	\$ 35,087	\$ 54,000	\$ 32,052
Ball Fields	\$ 165,000	\$ 67,038	\$ 269,641	\$ 140,299	\$ 285,384	\$ 187,964
Turf Replacement- Sinking Fund	\$ -	\$ 159,209	\$ -	\$ 200,000	\$ -	\$ 200,000
Picnic Shelter Rentals	\$ 10,000	\$ 24,473	\$ 29,450	\$ 24,184	\$ 31,169	\$ 17,600
Special Event/Use Permits	\$ 18,000	\$ 8,399	\$ 17,946	\$ 18,089	\$ 18,994	\$ 2,132
Special Events /SCI	\$ 51,000	\$ 49,404	\$ 62,812	\$ 60,416	\$ 66,479	\$ 72,179
MICEC Drop-ins	\$ 50,000	\$ 73,247	\$ 104,686	\$ 66,836	\$ 110,798	\$ 96,019
Recreation Programs/Camps	\$ 114,000	\$ 96,500	\$ 134,596	\$ 78,690	\$ 142,455	\$ 64,314
MICEC Rentals	\$ 480,000	\$ 425,387	\$ 420,455	\$ 608,160	\$ 445,005	\$ 815,157
Donations / Misc. Revenues	\$ 76,600	\$ 33,176	\$ 75,746	\$ 17,226	\$ 80,116	\$ 35,591
Registration System Fee	\$ 20,000	\$ 10,727	\$ 11,964	\$ 14,670	\$ 12,663	\$ 13,905
Total:	\$ 1,051,452	\$ 1,046,245	\$ 1,223,039	\$ 1,278,534	\$ 1,287,861	\$ 1,537,154

Expenditure by Service Area						
Service Area	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual
Administration (PR)	\$ 677,079	\$ 643,983	\$ 850,055	\$ 809,787	\$ 886,629	\$ 810,351
ARPA-Recreation Restart	\$ 416,000	\$ 347,218	\$ -	\$ -	\$ -	\$ -
Recreation Programs	\$ -	\$ 5,308	\$ -	\$ 9,171	\$ -	\$ 551
Aquatics Programs	\$ 26,000	\$ 12,216	\$ 43,110	\$ 41,636	\$ 45,313	\$ 37,155
Special Events	\$ 141,400	\$ 66,256	\$ 139,248	\$ 111,106	\$ 145,563	\$ 170,351
Sports & Leagues	\$ -	\$ 2,083	\$ -	\$ -	\$ -	\$ -
Senior Services	\$ -	\$ 10,677	\$ -	\$ -	\$ -	\$ -
Community Center	\$ 527,971	\$ 389,024	\$ 949,168	\$ 858,496	\$ 994,414	\$ 985,633
Public Art	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -
Community Arts Support	\$ 5,500	\$ 3,496	\$ 5,500	\$ 2,298	\$ 5,500	\$ 3,835
Gallery Program	\$ 3,900	\$ 231	\$ 4,500	\$ 2,223	\$ 4,500	\$ 1,032
Cultural & Performing Arts	\$ 33,000	\$ 25,493	\$ 33,000	\$ 14,350	\$ 33,000	\$ 68,324
Summer Celebration	\$ 110,500	\$ 84,658	\$ 103,000	\$ 101,258	\$ 103,000	\$ 123,297
Total:	\$ 1,942,250	\$ 1,590,643	\$ 2,127,581	\$ 1,950,325	\$ 2,217,919	\$ 2,200,529

2024 RECREATION DIVISION STAFFING SUMMARY & ORGANIZATIONAL CHART

Full Time Equivalent (FTE)			
Position Area	2022	2023	2024
Administration	3	3	3
MICEC/Rentals	5.5	5.5	5.5
Events/Programs	1	1	1
Total FTEs	9.5	9.5	9.5
Limited Time Equivalent (LTE) / Casual Labor			
Administration	-	-	-
MICEC/Rentals	1	1	1
Events/Programs	-	-	-
Total LTEs	1	1	1
Total FTEs & LTEs	10.5	10.5	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 2024 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 [2023 Recreation Division Annual Report](#).
- Developed the Divisions 2025-2026 budget and work plan.
- Developed and implemented online booking for athletic fields.
- Implemented new P-Patch Rules.
- Restructured staff responsibilities to support MICEC expanded hours/rental volume.
- Developed and implemented temporary rules for Luther Burbank Pickleball courts.
- Expanded use of Civic Optimize forms-tool to more efficiently process sponsorship requests and program applications.
- Coordinated Seafair traffic and access support at Groveland Beach.
- Expanded MICEC/recreation program access during select holidays.
- Hosted (2) all-staff training days, closing facility operations to focus on staff enrichment and planning.
- Updated/expanded Gift Needs Inventory for Park asset donations.
- Began coordination/partnership for new MI Rowing Program.

Parks and Recreation Commission Outcomes:

- Recommended Recreation Sponsorship Policy to the City Council.
- Recommended Open Space Zone to the Planning Commission.
- Completed Park Tour and began development of a Parks Zone.

Arts Council Outcomes:

- Recommended appropriation from 1% for Art in Public Places Fund to support restoration of Totem and the Luther Burbank Park Mosaic Murals.
- Began the work on the Art in Public Places 6-Year Workplan Development.
- Endorsed the 2025 – 2026 Arts and Culture Workplan.

The Mercer Island Community and Event Center (MICEC) operates under the leadership of the Recreation Facilities Supervisor, who oversees a wide range of services including gym and meeting room rentals, community facility access, drop-in programming, division-wide customer service, and the coordination of the Mercer Island Art Gallery. The MICEC also plays a critical role in emergency preparedness, serving as a designated Emergency Operations Center (EOC), an emergency shelter, and a relief center from heat, cold, and smoky conditions.

Facility Utilization and Flexibility

In 2024, MICEC continued to experience growth in facility rentals, building on the momentum of the previous year. This growth was achieved despite the Slater Room being allocated exclusively for City use and Room 104 being primarily reserved for city-wide support. By leveraging a flexible business model, MICEC successfully maintained expanded access and availability for renters. Notably, approximately 40% of all rental hours occurred outside of standard operating hours (Monday–Thursday, 9:00 AM–7:00 PM; Friday–Saturday, 9:00 AM–5:00 PM; Sunday closed), with Sundays representing the most significant contributor to after-hours rentals. Staff implemented flexible and non-traditional work schedules to meet these demands, which in turn supported increased revenue generation. The increase in access and striving to meet community demands at times exceeded the staffing models capacity.

Holiday Programming and Community Engagement

In response to community needs, the MICEC expanded access during select holidays including Memorial Day, Presidents Day, Veterans Day, Juneteenth, Labor Day, and Martin Luther King Jr. Day. During these days, the MICEC hosted drop-in programming and youth programs that attracted an average of 75–100 participants per day.

Partnerships and Program Expansion

MICEC continued its collaboration with key community partners such as Jazzercise, the Mercer Island Sister City Association, Mercer Island Visual Arts League, Osher Life-long Learning Institute, the Autism Social Group, and Bloodworks NW. A new personal trainer also joined the facility, utilizing the fitness room for private sessions. Quarterly blood drives and special events—coordinated in partnership with the Recreation Supervisor—further enriched the Center’s offerings. Notably, All-Island Playdates, held in collaboration with the Mercer Island Preschool Association, have enhanced the use of the facility by young families and have expanded the intergenerational use of the facility, creating a more vibrant atmosphere.

The MICEC maintained its relationship with the Mercer Island School District’s Pathways program. This program provides students with developmental disabilities the opportunity to work as volunteers at the MICEC gaining valuable work experience by supporting the facilities daily operations. Working shifts ranging from 2 - 3 hours, this group of 2 - 3 students performed a variety of support functions including cleaning tables, setting-up rooms, and vacuuming. This added support has been important to maintaining the clean and welcoming appearance of the MICEC through an extremely busy year.

Internal Coordination and Operational Enhancements

MICEC staff collaborated with multiple City departments to support department-specific community engagement, enhance staff access to the fitness room, relocate the emergency management supply container, and improve coordination for meetings and in-person collaboration. In partnership with the Youth and Family Services Department, they also provided senior-focused programming and facilitated weekly visits from the Hopelink mobile food pantry.

Drop-in Programs and Community Use

Drop-in athletic and social programming remained strong throughout the year, including the expansion of community coffee hours which now incorporates themed events and recognitions. During Spring Break, additional gym time was offered for youth participants, while new resident-only pickleball hours were introduced to prioritize access for Island residents. The MICEC also opened additional spaces for impromptu gatherings, including areas designated for the Mercer Island Chinese Association and other community groups. Over the past year, MICEC experienced a noticeable uptick in the use of its common areas by patrons and small groups for small meetings and remote work.

Emergency Response Role

In November 2024, the MICEC served a critical role during the City's response to the "Bomb Cyclone," which caused widespread power outages across Mercer Island. The facility operated as the Emergency Operations Center and welcomed between 100 – 300 residents daily, offering warmth, device charging stations, and vital information updates. This effort provided essential services during a crisis and also reinforced community resilience and connection.

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

1st 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.
- Hosted MIVAL Winter Art Show.
- Hosted Lunar New Year, Senior Resource Fair, and Family Movie Night.
- Implemented use of mobile media equipment to expand use of the Dance Room for meetings.
- Coordinated ongoing rental for Lil' Kickers Soccer Program.

2nd Quarter (April-June)

- Offered Spring Break Special- free drop-ins for resident youth.
- Hosted Leap for Green Sustainability Fair.
- Supported Emergency Operations Center functions for the City's water emergency.
- Hosted Family Movie Night.
- Attended NW Events Show.
- Implemented temporary pickleball courts at Island Crest Park during Luther Burbank court construction.

3rd Quarter (July-September)

- Hosted numerous summer camps.
- Celebrated Parks and Recreation Month through Community Coffee Hour.
- Coordinated operations with Summer Celebration.
- Began hosting monthly Mercer Island Women's Club meetings.
- Blue Fridays- during Community Coffee Hour kick-off (Go Hawks!)
- Hosted Family Movie Night.
- Many weddings!
- Hosted Mid-Autumn Festival with Mercer Island Chinese Association (MICA).

4th Quarter (October-December)

- Hosted 12th Annual Kindness Day with Friendship Circle.
- Hosted Women's Day Out in collaboration with MI Chamber of Commerce.
- Operated as Emergency Warming/Charging Center during "Bomb Cyclone."
- Coordinated MICEC Facility projects including full facility carpet replacement, Mercer Room/Dance Room floor replacement, gym floor resurfacing, painting, and deep cleaning of the facility.

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.

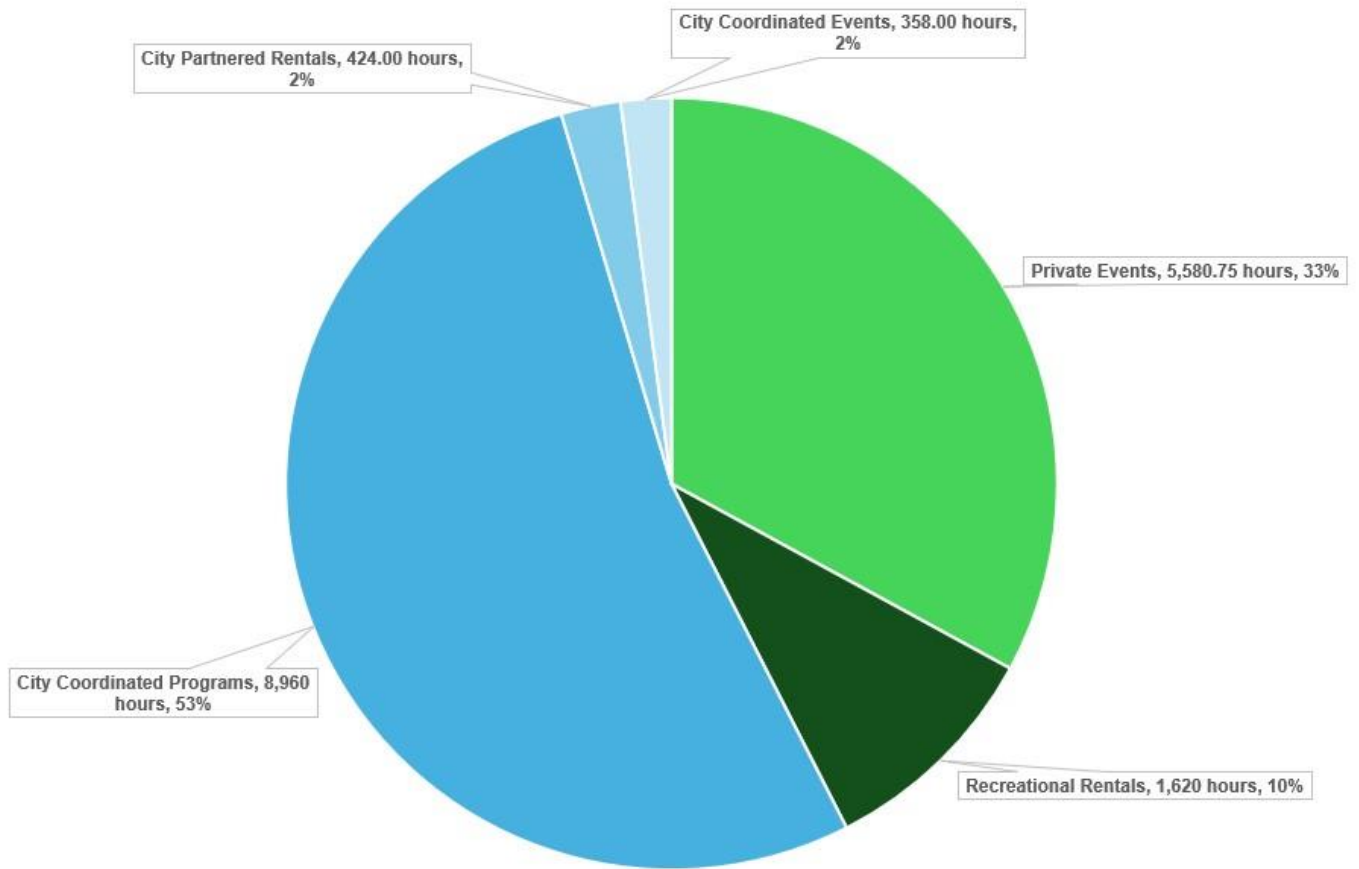
The first chart on the following page is a breakdown of the MICEC's facility usage in percentage of use over total hours booked.

- 57% - City rentals, programs, and events.
- 33% - Private rentals
- 10% - Recreational Rentals (private rentals which are recreation in nature)

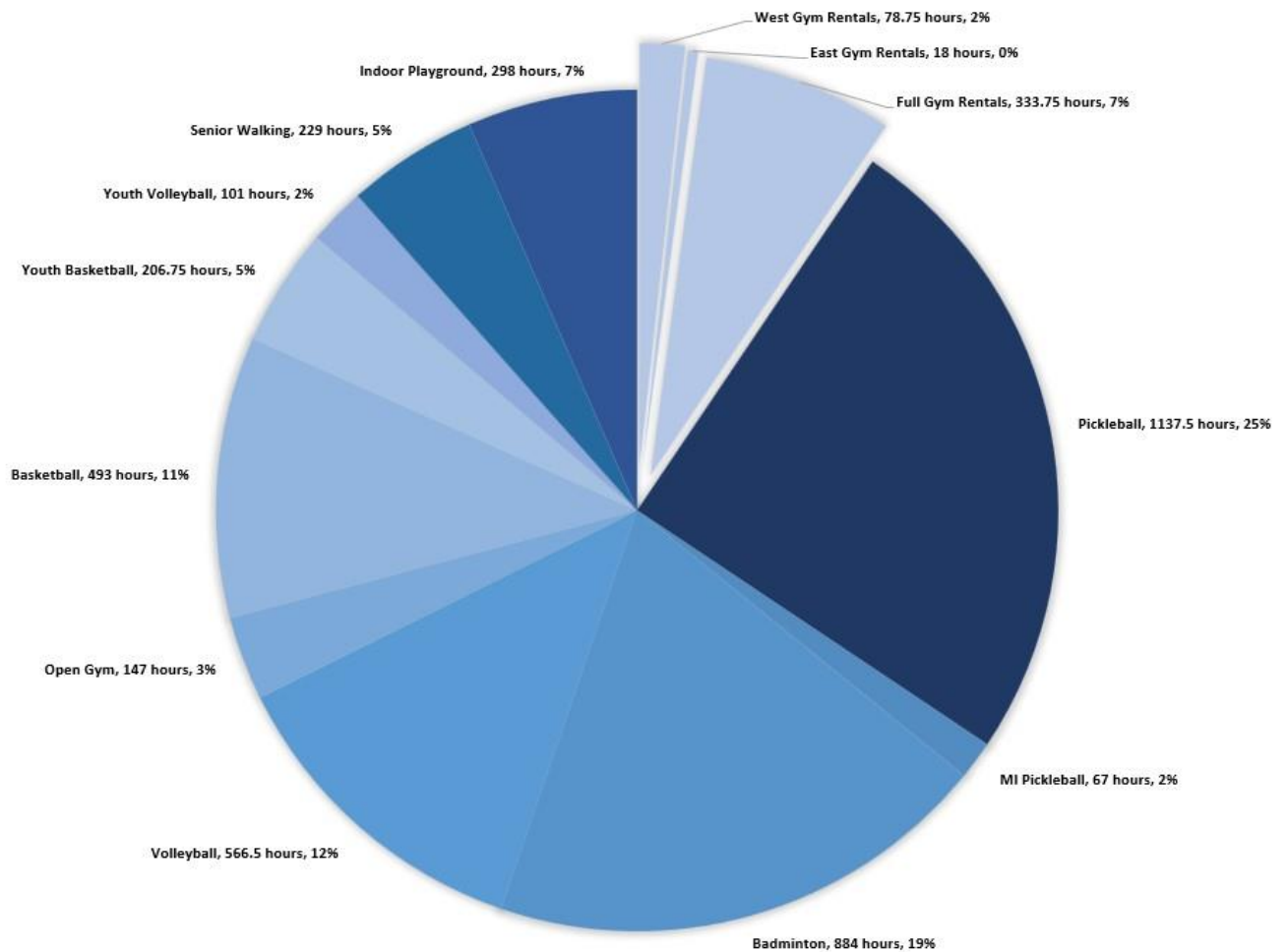
The second chart is a breakdown of gym space in percentage of use over total hours booked.

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

2024 MICEC Facility Usage Based on Category



2024 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 services include coordinating and overseeing the organization of special events for the city and partnerships and park usage by third-party organizations.

The Division hosted several city-coordinated community special events in 2024, to include: Summer Celebration, 7 weeks of Mostly Music in the Park, Illuminate MI, the Pumpkin Walk, Island Lanterns, Leap for Green, The Senior Resource Fair, Family Movie Nights, PRIDE in the Park and Juneteenth. In addition, the City partnered with various organizations to support another 7 events for the community and supported another 8 events permitted through our special event sponsorship program.

Though additional resources were not added in 2024, the Division seized various opportunities to further expand community-desired programming through OSHER life-long learning classes, Senior Musical Fitness classes, Music Together, Senior Golf, MIVAL art classes, and Nancy Stewart Family Sing-Alongs. Summer camp programming was again robust, offering 13 camps, with approximately 1,288 registered participants across 10 weeks of summer..

Athletic field rentals showed an increase in both the number of bookings and hours rented. Staff dedicated significant efforts to collaborate with user groups to more efficiently and effectively maximize access to field space. In October, staff launched the first-ever *Winter Web Special*, enabling a self-service model for user groups to reserve and pay online with little customer service support. This innovation significantly reduced the staff resources required to deliver the service. Customer response was extremely positive, with a 45% increase in booking hours compared to the previous fall/winter season.

Highlighted below are quarterly outcomes:

1st Quarter (January-March)

- Coordinated Island Lanterns, a community art project displayed in Mercedale Park.
- Attended the MI Preschool Association's Preschool Fair.
- Coordinated and hosted the first annual Senior Resource Fair, in partnership with the Youth & Family Services department.
- Added Musical Fitness weekly classes for seniors, increased to two days a week.
- Family Movie nights started.
- Partnered with Mercer Island Chinese Association on coordination of Lunar New Year event.

2nd Quarter (April-June)

- Coordinated and implemented Leap for Green, Earth Day Fair at the Community Center.
- Partnered with MIHS Black Student Union to host Juneteenth Celebration in Mercedale Park.
- Contracted summer camp offerings with 13 different organizations for 10 weeks of camps.
- Attended the Community Day at Northwood Elementary School.
- Partnered with Nancy Stewart, Sing with Our Kids to host Family Sing Alongs at the Community Center.
- Permitted/supported simultaneous events at SMP/IMS for Little League Opening Day/MIPA Circus.

3rd Quarter (July-September)

- Coordinated and hosted Mostly Music in the Park at Mercedale for 7 weeks of concerts. Added the addition of a stage for the concerts, which brought out higher numbers of attendees each week.
- Contracted with Wooden O to host Shakespeare in the Park at the Luther Burbank Amphitheater for 14 performances.
- Planned, coordinated, and implemented Summer Celebration on July 13 at Mercedale Park and Luther Burbank Park. Secured 11 event sponsorships and 4 in-kind sponsorships.
- Partnered with community groups to host Pride in the Park.

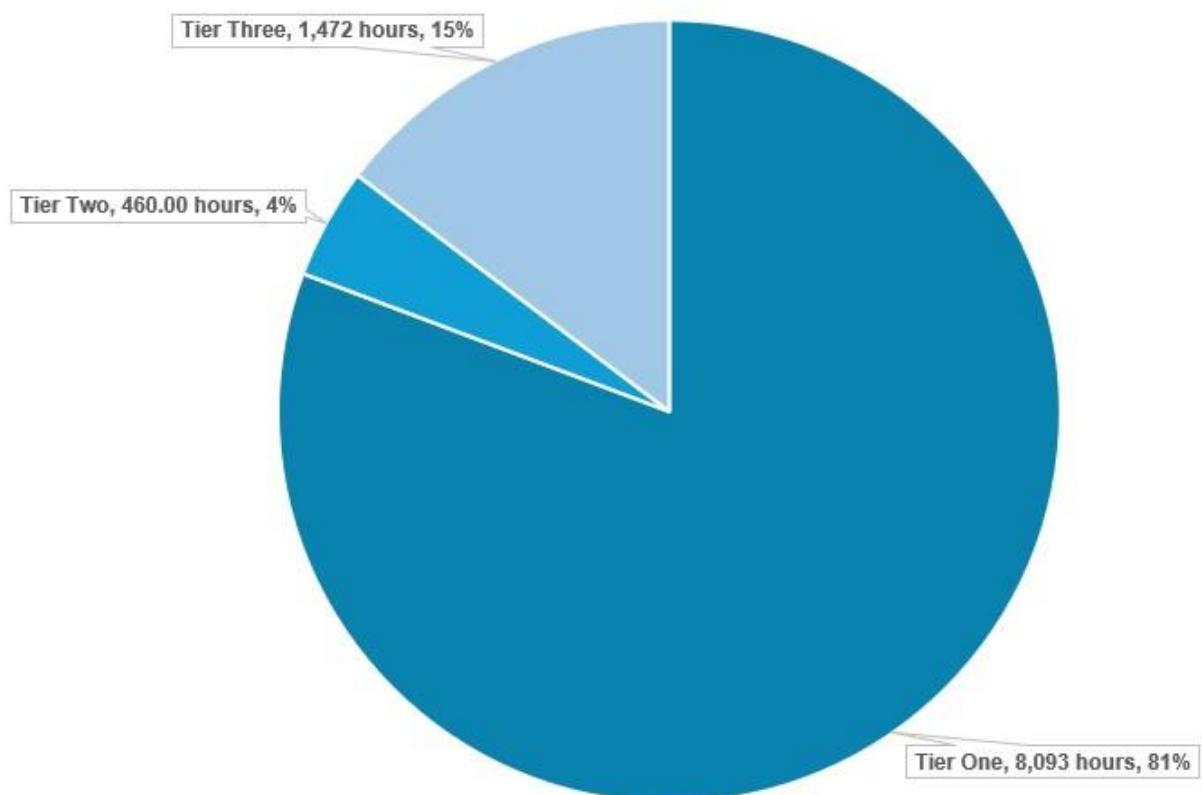
4th Quarter (October-December)

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

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](#).

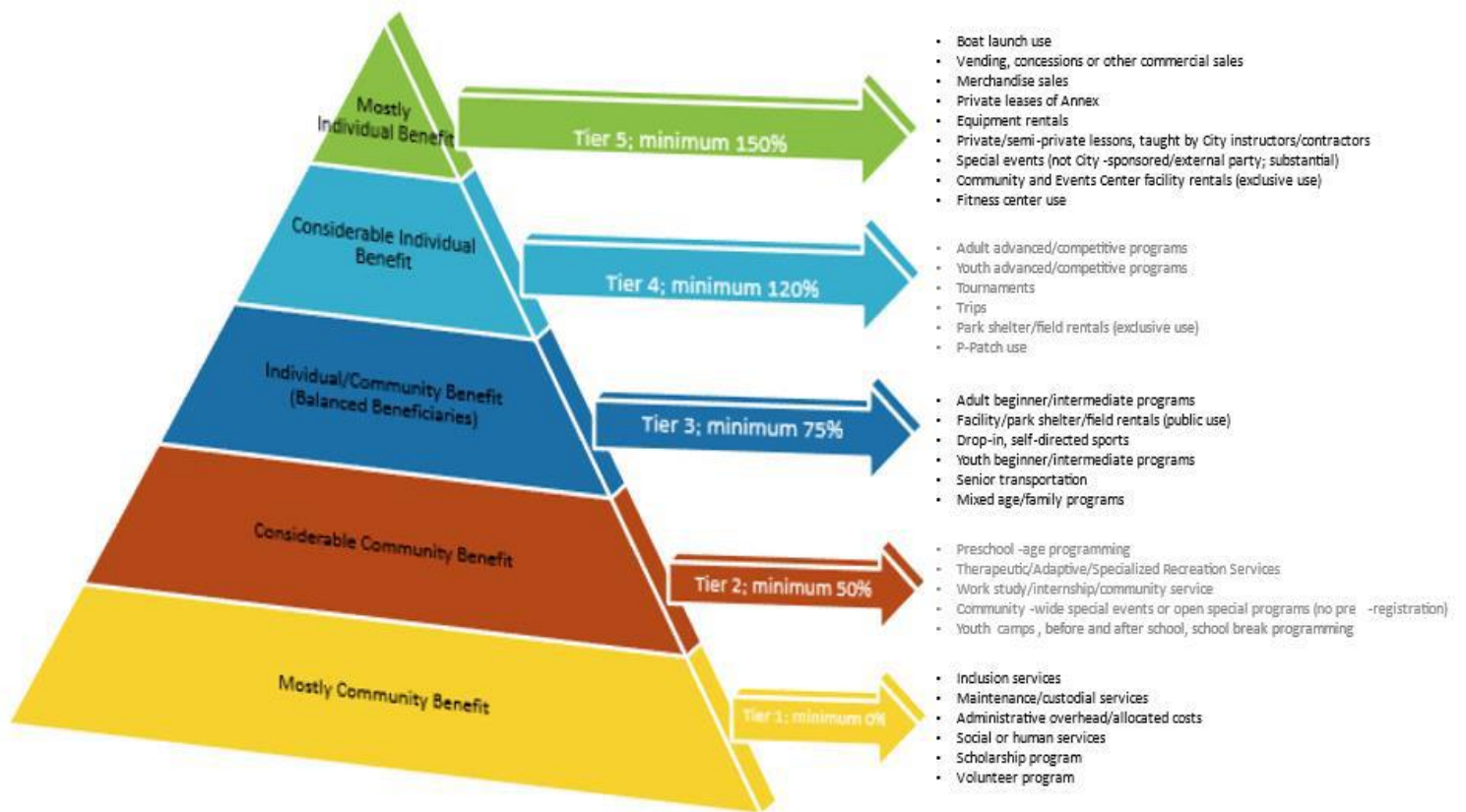
- 81% -Tier One: Non-profits, recreation-based organizations, minimum of 75% Mercer Island residents.
 - MISD included
- 4%- Tier Two: Non-profits, recreation-based organizations, less than 75% Mercer Island residents.
- 15%- Tier Three: For-profit organizations.

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 2024 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 - 2024 ESTIMATED COST RECOVERY RATE: 304%

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:

2022: 1,041 (+256 City Business)

2023: 1,785 (+554 City Business)

2024: 1,874 (+452 City Business)

Resident Booking Percentage:

37% / 30% / 30%

Hours Booked:

2022: 3,379 (+809.25 City Business)

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

2024: 7,485.5 (+1,965.25 City Business)

***City Hall closed April 2023*

Boat Launch (2022/2023/2024)

Annual Passes: *71 / *54 / *64

Daily Passes: 2,034 / *2,001 / *1,679

**Construction and limited spaces available.*

Special Event Permits (2022/2023/2024)

Total Permits: 48 / 25 / 36

Resident Percentage: 35% / 36% / 72%

Private Events: 39/19/22

First Amendment Events: 0/1/2

Sponsored Events: 9/5/12

(Art Uncorked, MIPA Playdates, MIHS Parade, Tai-Chi in the Park, Youth Theatre NW Family Funfest, MISD Field Days, MIHS 5k, Little League Opening Day Ceremony)

TIER 4, 120% MINIMUM - 2024 ESTIMATED COST RECOVERY RATE: 138%

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 (2022/2023/2024)

Users: 44 / 48 / 44

Resident Percentage: 98% / 98% / 98%

Picnic Rentals (2022/2023/2024)

Bookings: 142 / 143 / *102

Resident Percentage: 30% / 30% / 38%

**Construction at LB*

Athletic Field Rentals

(2022/2023/2024)

***Hours Rented:** 7,930.5 / 8,203.75 / 10,025

***Bookings:** 2,720 / 2,824 / 3,372

Resident Percentage: 60% / 57% / 58%

**Updated numbers*

TIER 3, 75% MINIMUM - 2024 ESTIMATED COST RECOVERY RATE: 226%

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 (2022/2023/2024)

Punch Passes Sold: 488 / 571 / 868

Resident Percentage: 38% / 44% / 66%

Participants: 15,030 / 15,563 / 16,157

Resident Percentage: 32% / 35% / 41%

2024 Offerings: Pickleball, volleyball, basketball, indoor playground, table tennis, open gym, senior walking, badminton, youth basketball, youth volleyball.

** Drop-in participation was free during the month of December. Participation numbers were not recorded.*

Fitness Center (2022/2023/2024)

Visitors: 2,034 / 5,316 / 6,640

Punch Passes Sold: 112 / 284 / *0

Resident Percentage: 86 / 83% / 91%

**Fitness passes included in Drop-in Sports Punch Pass beginning of 2024.*

TIER 2, 50% MINIMUM - 2024 ESTIMATED COST RECOVERY RATE: 53%

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 (2022/2023/2024)

Registrations: 1,311 / 1,598 / 1,288

of weeks provided 11 / 9 / 10

of different options: 10 / 15 / 13

2024 Offerings: Cartooniversity, Challenger Sports, Chess Wizards, Curiosity Camp, Blaze Robotics, J Camp, Mini Mercer, Movie Star, Pedalheads, Play-Well, Seattle Adventure Sports, Snapology, TGA, Youth Theater NW

MICEC Gallery (2022/2023/2024)

of Shows: 5 / 6 / 6

of Artists displayed: 109 / 170 / 165

Special Events (2022/2023/2024)

of City-Coordinated: 10 / 12 / 13

2024 Offerings: Shakespeare in the Park (14), Mostly Music in the Park (7), Summer Celebration, Pumpkin Walk, Illuminate MI Lights, Tree Lighting, Argosy Christmas Ship, Leap for Green, Senior Resource Fair, Family Movie Night (4), PRIDE, and Juneteenth

of City-Partnered Events: 7 / 8 / 7

2024 Offerings: Blood Drives (4), Women’s Wellness, Town Center Trick or Treating, Chamber Market, Menorah Lighting, Toy Drive, Lunar New Year

of Special Event Sponsorships issued: 9 / 5 / 8

2024 Offerings: Art Uncorked, MIPA Playdates (2), MIHS Parade, Tai-Chi in the Park (2), Youth Theatre NW Family Funfest, MISD Field Days (3), MIHS 5k, Little League Opening Day Ceremony

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: 0 recipients**

*Service transitioned to YFS Department

2024 DIVISION SUCCESSES AND CHALLENGES

SUCCESSES:

- Made minor changes to organizational structure- responsive to community needs and facility demands.
- Implemented online booking (self-service model) for athletic fields.
- Developed and implemented procedures for online booking/participation requests- expanding access and viewability. (SC! Parade, sponsorships, park permits, room bookings, athletic fields)
- Implemented 2,326 MICEC facility bookings.
- Accommodated 22,797 drop-in participations.
- Added additional drop-in opportunities- resident pickleball, sing-alongs in Leap's Pad, youth only spring break offerings.
- Redeveloped sponsorship guide and opportunities.
- Expanded Gift Needs Inventory for park asset donations.
- Increased collaboration between Recreation Division, partners, and other City departments.
- Expanded Division knowledge and confidence in emergency operations.
- Delivered outstanding community events receiving very positive community feedback.
- Implemented additional Senior programs- within current resource model.

CHALLENGES:

- MICEC operations/extended rentals (at times) exceeded staffing model.
- Supporting City-wide functions (closure of City Hall) reduced capacity to address Recreation Division objectives.
- Balance of project needs with operational needs. (i.e. Time focused on floor replacement/HVAC issues- diverted resources from supervising/improving customer focused initiatives.)
- Failing infrastructure- MICEC HVAC, MICEC driveway, gym floor-water seepage, Mercer Room flooring failures, electrical capacity.
- Storage support for non-division related usages of MICEC.
- Dedicating time to attracting new sponsorships.
- Increased demand for athletic field access and service- limited field capacity.
- Maintaining quality of events with rising costs and resource limitations.