



# **Mukilteo Recreation & Cultural Service (MRCS)**

## **BUSINESS PLAN 2019 - 2020**

**Mukilteo Recreation & Cultural Service (MRCS)  
BUSINESS PLAN 2019-2020**

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# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## Abbreviations/Acronyms

|       |   |
|-------|---|
| BAP   | Business Action Plan                                      |
| LERN  | The Learning Resources Network                            |
| MRCS  | Mukilteo Recreation & Cultural Services                   |
| NRPA  | National Recreation and Park Association                  |
| OLLI  | Osher Lifelong Living Institute                           |
| PROSA | Parks, Recreation, Open Space, and Arts                   |
| RHCC  | Rosehill Community Center                                 |
| SMART | Specific, Measurable, Achievable, Relevant and Time-Bound |
| WRPA  | Washington Recreation and Parks Association               |

# **Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020**

## **Business Plan Purpose**

MRCS Rosehill Community Center Business Plan exists to serve two main purposes.

1. To provide practical steps and tools so that staff can have a common understanding of:
  - a. The daily work that needs to be accomplished to meet the vision, mission, and goals of the programs and department.
  - b. What services and activities exist and in what priority.
  - c. How success of service and activities is measured.
  - d. Best practices with respect to customer service.
  - e. Methods to improve the financial performance when and where possible.
  
2. To provide the community with an understanding of the goals and strategies for moving the department's business model forward for the next 2 years.

This business plan is targeted to encompass recreation, events and rental programming for 2019 - 2020.

# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## Executive Summary

### Background

The MRCS Business Plan serves to provide the framework to further achieve the mission of the department through the goals set within the plan for '19 – '20.

MRCS mission statement reads: *“The mission of the Recreation & Cultural Services Department is to provide and facilitate safe, quality leisure services, programs, and facilities while preserving and enhancing natural resources and stimulating the economic vitality of the community.”*

The plan’s goals for the next 2 years include:

1. Improve customer service and relations.
2. Improve marketing and promotions.
3. Improve social equity in service delivery.
4. Further develop best resource management practices.

The Business Action Plan (BAP) portion of the business plan provides details for how the goals will be achieved and provides the tactics and strategies designed to implement them. It is important to note that the business plan incorporates many elements of the Parks, Recreation, Open Space, and Arts (PROSA) Plan recently adopted by City Council (12/2017). Most of the goals (and accompanying strategies and tactics) are either called out or inferred in the PROSA. The plan’s goals center primarily on recreation, events, and facility rentals. Staff has worked in conjunction with the Rosehill Community Center Board in obtaining input and advice on program development.

The main component of the Business Plan is the Business Action Plan (BAP). This is the main driver for reaching the four goals outlined in the plan. Within the BAP are 44 strategies with 57 specific tactics to implement the BAP. The BAP utilizes the ‘SMART’ (Specific, Measurable, Achievable, Relevant and Time-Bound) goal setting process to insure measurable and specific actions to be taken. The foundation of the plan was derived from a compendium of community data sources. A full list of data sources can be found in the Data Sources section below.

MRCS will continue to strengthen and improve community engagement and services as it moves forward. This plan is not intended to be inclusive of every possible pursuit or strategy to further the business model along. On the contrary, it is simply a start to a very long, continuing process to meet community needs to the best of our ability given our resources. This plan is a ‘living’ document in that adaptations to changing market conditions could result in modifications or course corrections. This plan will be evaluated for updates at least every 18 months to 2 years, as we continually “take the pulse” of the Mukilteo community with respect to their recreational needs and desires.

Our overall pursuit is to provide best in class services and programs to the Mukilteo Community.

# **Mukilteo Recreation & Cultural Service (MRCS)**

## **BUSINESS PLAN 2019-2020**

### **Overview**

#### **The MRCS Department**

MRCS administers numerous recreational activities for public enjoyment. Services include programs for youth, children, adults, seniors, and families; regardless of one's socioeconomic status. The department offers rental opportunities and numerous free events to the community.

#### **Organization**

MRCS has a full-time director. The director has 2 direct reports. One is the full-time Recreation Coordinator, and the other is the full-time Administrative Support Coordinator. There is one part-time (.65 FTE) Recreation Programmer who reports to the Recreation Coordinator. The Administrative Support Coordinator supervises two Office Technicians (.75 FTE each) and part-time front desk clerks. There is a total of 11 total staff allocated for the department (part-time and full-time staff).

#### **Programs Categories**

MRCS is responsible for programming areas which includes seniors, camps, children and adults. MRCS manages multiple community events and a robust facility rental program.

#### **The Market**

MRCS's mission is to be all-inclusive to citizens and visitors regardless of age, race, or ability. The department targets people of all ages in the greater Mukilteo area.

#### **The Competition**

MRCS competes with other city parks and recreation departments, private businesses, and not-for-profit service agencies. One strategy of MRCS is to fill service 'gaps' that are not covered by other agencies (see Business Action Plan), and to look for partnership opportunities, as well.

#### **Marketing and Sales Strategy**

The marketing and sales strategy for MRCS is to incorporate a wide spectrum of marketing elements to attract and drive customers to the activities, and to provide excellent customer service to our existing customers. Currently our main marketing tools include, but are not limited to, the twice annual recreation quarterly guide, social media, and word of mouth. Marketing elements will place a larger emphasis on the deployment of such items as electronic and printed materials, and testimonials. We differentiate our services from the competition by stressing value and quality. Tactical approaches include Facebook and electronic monthly newsletters.

#### **The Team**

MRCS staff has a significant amount of experience in administration and recreation programming. The director has 30 years' experience in managing recreation programs and facility management. The recreation coordinator has experience in non-profit recreation programming with particular experience within the Mukilteo market. The Administrative Support Coordinator has more than 10 years of municipal experience, and six years of experience in Rosehill operations. The Recreation Programmer has many years' experience managing and developing youth and senior programming. The Office Technicians have more than 30 years combined management and customer service experience.

## **Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020**

### **Acknowledgements**

The City gratefully acknowledges the input and support of the Rosehill Community Center Board, who is guided by the following mission statement:

*“Rosehill Community Center is an inclusive community gathering place which honors the beauty and heritage of Mukilteo by providing opportunities for learning, recreation, and celebration.”*

The Rosehill Community Center Board

The City also acknowledges the dedication of the Recreation Staff for their overall efforts to provide a quality experiences to all.

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## DATA SOURCES AND REFERENCES:

Below are the data sources used and to provide the basis for the plan and drive the actions.

The data sources for the plan include:

- Secret Shopper Program: MRCS and Everett Parks & Recreation partnered in a 'no cost' partnership where each agency recruits and sends pretend customers to each other's locations to test customer service. This occurs with in-person visits, email, social media, and phone calls. MRCS has been tested on 12 occasions by pretend customers in 2017 and will be renewed again in 2020. (The criteria and testing form is located in the appendix.)
- Rosehill Community Center Board. The Rosehill Community Center Board has provided invaluable insights and suggestions into improvements to services.
- On-line survey: MRCS emailed a SurveyMonkey survey to all 2017-2020 customers.
- PROSA findings.
- Mayor Gregerson's Action Agenda for 2017-'18.
- Focus Group: During this period a focus group was conducted to garner customer data on services.
- Research and best practices from WRPA, NRPA, and LERN.
- Key informant interviews with consultants from Green Play and PROS Consulting. These two companies are considered the leaders in the parks and recreation industry with respect to municipal parks and recreation business performance methodology. (PROS Consulting was contracted with the City of Mukilteo for the PROSA Plan)
- Anecdotal conversations and interactions with customers who visit Rosehill Community Center.
- Input from MRCS staff.
- Wikipedia

# **Mukilteo Recreation & Cultural Service (MRCS)**

## **BUSINESS PLAN 2019-2020**

### **Introduction**

The Rosehill Community Center (RHCC) is a cornerstone of the vibrant culture in the City of Mukilteo. Located in the center of Old Town Mukilteo, this state-of-the-art building is rich with history and welcomes more than 80,000 visitors annually. Through the MRCS department, RHCC offers recreational and fitness classes, facility rentals, lectures, concerts, plays, as well as many free community events. From humble beginnings, the Rosehill Community Center has increased its recreation programming and become the epicenter for community events. The construction of the new center has allowed for an increase in classes, camps, and community events as well as a new source of income through facility rentals.

MRCS sponsors, or co-sponsored, a large number of events. These range from senior programs, lectures, and luncheons to larger community events like orchestra concerts, the Lighthouse Festival, Boo Bash, Holiday Tree Lighting, Mukilteo Garage Sale, Touch-a-Truck, and the Health and Wellness Fair. Events like these are attended by thousands of people each year. Additionally, the Community Center hosts free senior events and lectures, which take place each month and are widely attended by seniors in Mukilteo and surrounding cities.

The facility rentals have not only aided in new income but also tourism for the City of Mukilteo, bringing in revenue for local restaurants, hotels, and businesses. MRCS partners with local hoteliers to drive business for RHCC rentals and generate 'heads in beds' in hotels from these rentals.

The Rosehill Community Center Board meets quarterly with MRCS staff to assess how Rosehill can continue to best serve the community. The Rosehill Community Center Board's input and enthusiasm for the department's programs at RHCC is greatly valued and appreciated.

### **Vision**

The Vision of the department is to provide residents and visitors a wide range of healthy, fun, and affordable activities to encourage healthy and active lifestyles, and further community connections.

### **Mission**

The mission of MRCS is to provide and facilitate safe, quality programs facilities and leisure services while preserving and enhancing natural resources and stimulating the economic vitality of the community.

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## MRCS and Core Program Description

MRCS, a department of the City of Mukilteo, provides a myriad of programs and services available to the greater community. MRCS manages a 29,000 square foot community center with 4 full-time employees, and 7 part-time employees. Annually, it offers more than 250 recreational programs and classes, ranging from preschool to seniors, including family offerings. MRCS operates indoor and outdoor camps, fitness room, special events, senior programs, and rentals. There are more than 500 rentals booked each year at Rosehill Community Center.

## Objectives

The objective of MRCS at RHCC is to be a safe and welcoming community gathering place. MRCS achieves this objective by hosting recreational programs, free programs and events, and facility-use rentals. The MRCS, with guidance from City Council, strives to strike a balance between recreational and free programs, and rental use.

## Recreational Programming

Recreational programming, with the help of the Rosehill Community Center Board and RHCC staff, regularly conducts a market service analysis for the area, comparing offerings in the RHCC recreational guide to programs and camps offered at other community centers, the YMCA, and the Boys and Girls club. The staff and Rosehill Community Center Board also take into account input from the community through surveys, social media comments, and suggestions from residents, in order to offer programs desired by the community. Using studies and market rate analysis studies, the MRCS staff works to maintain successful recreational programs and to also bring in new programs based on market trends and community feedback. MRCS staff continually evaluates the success of recreational programs based on feedback and enrollment.

## Rental Use

Room rentals at the Rosehill Community Center is a significant contributor to revenue for the department; especially non-resident rentals (given the non-resident rates for rentals are much higher than resident rates). Moreover, the state-of-the-art center is an attractive place to hold weddings, retirement parties, birthday parties, baby showers, memorial services, recitals, plays, business meetings and events.

The most popular days to rent a room by total hours are:

- Saturday
- Friday
- Sunday

The most popular rooms to rent by total hours are:

- Pointe Elliot Room
- Christiansen Room
- Vancouver Room

## Services

- Room and facility rental
- Impromptu meeting space
- Wi-Fi access
- Game room
- Drop-in fitness room
- Recreational classes

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- Place to learn new skills
- Place to connect with community members
- Place to hold celebrations
- Place to enjoy local music, art, and cultural events
- Place for seniors and teens to meet and connect

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## Community Value

### Rentals

The Rosehill Community Center (RHCC) is one of the few facilities available to rent that offers incomparable view of Possession Sound for both residents and non-residents alike. As a result, the facility rentals at RHCC experience steady bookings throughout the year; from business and community meetings to celebrations such as weddings, birthdays, fundraising events, and retirement parties. Other options in Mukilteo include the Silver Cloud Inn, the Hilton Garden Inn, the Staybridge, and a few restaurants. These other facilities, however, are not available for up to 16-hour rental options allowed at RHCC, with access to a full kitchen, and that offers a beautiful, picturesque view of the Mukilteo Waterfront. Furthermore, RHCC offers impromptu facility rentals and drop-ins, where most places require an advanced reservation. Meeting rooms can be reserved until 9:00 pm most nights and as early as 6:30 am, without a food requirement and with ample parking, AV technology, and Wi-Fi capability.

### Recreation

RHCC is home to the majority of recreational programs offered through the MRCS. Rosehill's upper grass field and plaza offers, outdoor summer camps and the Point Elliot Room is home to the Mukilteo Chamber Music group and Community Orchestra. With a fitness center and dance room, most fitness classes such as weight-lifting, cardio, karate, and yoga are offered within the center. And for the zealous ping-pong player, there is a drop-in table in the game room.

### Senior Programs

RHCC is home to many free senior events and programs each month, including:

- Coloring and Relaxation
- Quilt Making
- Osher Lifelong Learning Institute Lecture Series
- Sunset and Coffee Socials
- Snack and Movie Matinee
- Senior Lunch and Guest Speakers
- Mah Jongg
- Party Bridge

# **Mukilteo Recreation & Cultural Service (MRCS)**

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### **The Core program descriptions**

#### **Youth Programs**

Youth programs at RHCC are primarily comprised of preschool and elementary school aged programs. They include music and movement based learning, nature, sewing, arts and home alone/babysitting classes. These classes serve children ages 0-17.

#### **Adult Programs**

Adult programs at RHCC are primarily comprised of fitness, arts and safety programs. They include group exercise classes, various types of yoga, Tai Chi, painting, sewing and other art classes, CPR and Boating Safety. These classes serve individuals ages 18+.

#### **Senior Programs**

Senior programs at RHCC are primarily comprised of fitness and educational classes. They include group exercise classes, driving courses and sewing. These classes serve individuals ages 50+.

#### **Summer Camps**

Camps at RHCC are comprised of elementary school aged programs. They include a variety of sports camps, sewing, arts, and STEM related camps (Science, Technology, Engineering and Math). These camps serve individuals ages 6-17.

#### **Rentals**

The Department provides the large Point Elliott Room for rentals, as well as an assortment of smaller classrooms. Weddings, charitable events, business trainings, and parties represent the bulk of the rentals to the community. Resident and non-resident rates are applied to the rentals.

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## Target Market

### Market Description

The department targets all residents, employees and visitors primarily in Mukilteo and secondly throughout Snohomish County and the I-5 corridor.

### About Mukilteo

#### *Excerpts from Wikipedia*

"The population of Mukilteo is 20,254, according to the 2010 census. It is on the shore of the Puget Sound, and is the site of a Washington State Ferries terminal linking it to Clinton, on Whidbey Island."

"Mukilteo is one of the most affluent suburbs of Seattle. In 2007, the city had a median income of \$83,569. Additionally, like the rest of the Seattle area, house prices have risen rapidly; the median value in 2007 was \$567,000. Based on per capita income, Mukilteo ranks 29th of 522 areas in the state of Washington. In 2009, Mukilteo was ranked as number 10 of *Money* magazine's top 100 small towns of America to live in. In 2011, Mukilteo raised one rank to number 9."

"As of the census of 2010, there were 20,254 people, 8,057 households, and 5,660 families residing in the city. The population density was 3,164.7 inhabitants per square mile."

"There were 8,057 households of which 34.1% had children under the age of 18 living with them, 57.9% were married couples living together, 8.9% had a female householder with no husband present, 3.5% had a male householder with no wife present, and 29.8% were non-families. 23.9% of all households were made up of individuals and 5.7% had someone living alone who was 65 years of age or older. The average household size was 2.51 and the average family size was 3."

"The median age in the city was 41.8 years. 23.2% of residents were under the age of 18; 7.9% were between the ages of 18 and 24; 23.9% were from 25 to 44; 34.5% were from 45 to 64; and 10.6% were 65 years of age or older. The gender makeup of the city was 50.2% male and 49.8% female."

"The City of Mukilteo incorporated in May 1947 and operates as a non-charter code city with a Mayor-Council form of government. The Mayor and seven City Councilmembers are part-time non-partisan elected officials who serve four-year terms. Municipal elections are held in November of odd-numbered years and terms are staggered so that no more than four positions are up for election every two years."

### Market Size and Trends

The MRCS provides parks and recreation services to the 20,000+ residents and to more than 200,000 people regionally. The City is located approximately 25 miles north of Seattle, Washington.

### Target Customers

It is the MRCS's mission to serve Mukilteo citizens and visitors. MRCS targets all residents, employees, and guests in Mukilteo, throughout Snohomish County and the I-5 corridor. MRCS markets programs to youth and adults of all ages. Mukilteo residents feel that it is important to include affordable, safe activities for seniors, families, diverse populations, children, and youth (Sept 2017 Survey results). The Department helps to fill that need because it offers a family oriented environment that also targets individuals. MRCS targets people of all economic strata. As a best value provider, we beat customers' expectation regarding price and exceed expectations regarding quality. Generally speaking, park & recreation programs are viewed by the market as an inexpensive quality alternative to other forms of entertainment & physical activity.

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A majority of our youth participants are under 12 years of age. Our youth market typically registers in classes to learn a new skill or try out a sport or activity. We attract this market because we are able to minimize barriers to entry (e.g. RHCC has no membership fees).

### **Market Readiness**

MRCS is challenged in some cases to adapt to new trends as quickly as the private sector given the time required to bring on a new instructor. It is also an on-going challenge to balance rental opportunities and recreation programming.

### **Strategic Opportunities**

MRCS has the opportunity to capitalize on its strengths: great instructors, well-organized classes, dedicated staff, a beautiful and clean facility, reasonable prices, and a safe and secure environment. MRCS also has the opportunity to add value to its classes by providing equipment for participants.

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## Marketing Analysis (briefing)

### Guide

MRCS currently produces 2 guides per year (Fall/Winter & Spring/Summer). The guide is typically 30-36 pages in length and includes all class offerings for the listed seasons. For the 2018 Spring/Summer Guide, MRCS is working with a new graphics designer for production of the guide in an effort to update the look, make the guide more reader friendly, and reduce production costs.

The recreation guide is mailed to every household in Mukilteo and is distributed to strategically chosen elementary schools in the Mukilteo School District. Additionally, these guides are distributed to local business in Mukilteo.

In 2018 MRCS staff will be increasing the number of schools guides are distributed to from 4 to 7. Additionally, staff will be increasing the number of businesses for which guides are provided.

### Social Media/Website

MRCS currently operates a Facebook account as its main source of social media for recreation programming. This page is updated weekly and as needed. Posts primarily consist of program content, event information or general building updates.

In 2018 MRCS staff will be creating a more robust social media plan that will include a more strategic effort to promote class/events on an ongoing basis. This will include boosted postings, interactive postings and videos.

The Recreation and Cultural Services page of the City of Mukilteo website is updated on an as needed basis and includes links to an electronic version of the guide and class registration.

### Building (Electronic Board, Flyers)

Within the walls of RHCC, there is one large bank of flyer holders which is home to the majority of individual flyers for recreation programming and events. There is also space throughout the building for flyer postings and these areas have proven effective for sharing information to those who are inside the building. Additionally, there is an electronic board which displays recreation and building content. In 2018 staff plan to learn how to better utilize this resource in order to use it to its full potential including slideshows, videos and easy to read content.

### Off-site (Banners/Flyers)

Recreation staff utilizes various banner holders throughout the city in order to attract attention to upcoming community events. Typically, these banners are hung a week prior to an event, on one of three banner holders on Mukilteo Speedway.

Program and event flyers are distributed to local schools and businesses on an as needed basis. Currently, 30 businesses display the recreation guide.

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## The Competition

MRCS has the challenge of competing for users' free time. Our competitive market not only includes other recreational associations, but the entertainment industry itself. Relevant competitors are those that are targeting the same market.

According to the latest data, there are 194 fitness and recreational sports centers in Snohomish County. Listed below are MRCS's major competitors for each area of service it provides.

- Other cities parks and recreation departments
- Not-for-profit area service clubs and groups
- Athletic clubs
- Fitness centers
- Specialty centers (e.g. Martial arts)
- Private rental centers
- Hotels/motels with rental space

## Competitive Advantage

- MRCS does not require a membership fee in order to participate in any of its activities. Lack of membership fees can be more convenient for customers. They are not locked into a contract and can decide what activities fit best into their schedule. Ultimately, they are able to use their dollars wisely.
- MRCS is a best value provider, and it beats customer expectation of price associated with quality.
- Its customers recognize and have told staff that MRCS provides them with great quality activities and instructors.

## Barriers to Entry

To be a direct competitor of MRCS is difficult. The market is saturated in most core service areas. Startup capital would be considerable to provide similar activities and the salary for staff to support the programs. Only niche competitors, such as specific fitness trends will be able to survive entry. Private studios are good example of niche competitors.

## Strategic Opportunities

MRCS has the opportunity to use its knowledge of the industry and its competitors to target participants for activities. Currently, the market is saturated with many different parks and recreation departments, corporations, clubs and associations. MRCS invites everyone, with no required membership, to participate in activities with great customer reviews, at a lower price than the quality that customers associate with it.

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### **SWOT Analysis (Strengths, Weaknesses, Opportunities, and Threats)**

#### **Program Category: Youth**

**S:** MRCS has four high quality preschool aged programs that perform consistently. Rosehill Community Center's location is great for residents with children in Old Town.

**W:** Currently, MRCS's most underserved population is youth grades K-8. Some programs have phased out due to competition while others have not produced the numbers to sustain themselves.

**O:** With the popularity of the preschool programs, there is opportunity to expand on programming to add new classes and drop-in activities. MRCS does not currently have a consistent program for school-aged children so there is opportunity to determine a need and provide service.

**T:** There is a great deal of competition for youth programs in the greater Mukilteo area. In addition to local youth service providers, the schools and the library all offer a variety of youth programs for school-aged children and these are typically free or very low cost. Specialty programs such as karate and dance, which have traditionally done well at Rosehill Community Center, have significant competition. Competition would include private studios in Mukilteo and surrounding communities.

#### **Program Category: Adult**

**S:** Rosehill's biggest strengths when it comes to adult programs are its quality fitness instructors and convenience for people in Old Town. Programs such as Jazzercise and Zumba have a strong following.

**W:** Lack of space can be a challenge. When rentals fill the Pointe Elliott Room and displace Jazzercise to the dance room, Rosehill Community Center becomes very limited. The conference style classrooms work for some exercise classes but do not provide adequate space for others. Storage is in short supply making it challenging to store equipment. Creative scheduling comes into play when possible.

**O:** There is an opportunity to increase adult fitness classes. Rosehill currently doesn't offer any group exercise classes prior to 9 am. Additionally, there is potential for adding more classes on weekends.

**T:** Not-for-profit service agencies and other fitness studios that are targeted to adult fitness have more equipment.

#### **Program Category: Senior**

**S:** MRCS offers a variety of free and low cost programming. In addition, MRCS has become a leader in the senior community when it comes to education as the Mukilteo Senior Association (MSA) and the City of Mukilteo have worked to bring on classes and lectures courtesy of the Osher Lifelong Learning Institute OLLI at the University of Washington.

**W:** MRCS senior recreation programming does not have great participation aside from the Osher series, and free classes and events. Most fee-based classes that are offered are not well received. MSA offers most of their free programming at Rosehill Community Center because they lack a facility. Additionally, MRCS's inability to accept Silver Sneaker members hinders potential participants to our fitness center and exercise classes.

**O:** There are some relatively new and innovative programs specifically designed to keep seniors active. In addition, Rosehill has the opportunity to expand upon the Osher series and offer fee based learning.

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**T:** Lack of clarity on the future of senior programming location (e.g. building) leaves some seniors not fully engaged in the opportunities currently available.

### **Program Category: *Camp***

**S:** A strength of MRCS's camp programs are the camp's hours of operation. Typically 3 hours, these camps are a great option for parents with children who prefer camps that are not all day. Additionally, MRCS has some very skilled contract staff that provides expertise in their area of focus.

**W:** A major weakness in this program area is competition from local not-for-profit service groups, which offer full day camps, with in-house camp staff. Another weakness is the lack of dedicated gym on-site. Camp programming is challenging when rooms are geared towards classrooms. Lastly, Rosehill's marketing efforts could be improved as camp information does not get into the hands of parents early enough.

**O:** There is much room for growth with camps. MRCS has the ability to expand sports camp offerings by adding basketball camps at local schools and bringing in new vendors such as Kidz Love Soccer.

**T:** Introducing great new programming can be challenging due to vendor contracts which require a large financial commitment in order to partner. The Mukilteo School District requires payment for building use.

### **Program Category: *Rentals***

**S:** Rosehill Community Center (including the grounds) is a newer facility that is very well maintained by Public Works staff. Secret Shopper comments consistently listed cleanliness as a major, positive factor of the center. The facility has breath taking views of Puget Sound. MRCS staff provides excellent service.

**W:** A weakness of the rental program is the severe rate differentiation between residents and non-residents, leading some people to attempt to 'game the system' in order to get a lower rate. This challenge takes up significant time for staff to manage.

**O:** An opportunity to engage in more robust marketing efforts to local businesses is available. The projected increase in local service operations at Paine Field positions RHCC to leverage rental opportunities.

**T:** Other local rental options exist within the market, such as local hotels and motels. Another threat is the discrepancy in rental rates.

# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## Strategic Position and Risk Assessment

MRCS's objective is to provide residents and visitors high quality recreational programming, events, and rentals in the area and a valuable social experience that helps contribute to improving health and livability in Mukilteo. It has developed a strategic position that emphasizes:

- Excellent customer service and communication
- Quality leadership
- Best value provider
- Providing new opportunities to increase demand in its target market

## Industry Trends

Recent research has revealed emerging trends in the field of recreation. The trends listed below include the corresponding Business Action Plan (BAP) goal, as appropriate. Some trends will require further research and prioritization as operations move forward.

## Programming

### 1. Health and fitness

Park and recreation agencies have begun to take a more active role in community health and fitness.

In Glendale, Arizona, for example, the community mobilized a “get fit” effort with its “Walk a Hound, Lose a Pound” event. It is a seven mile walk, bike, skate, jog, run or stroll with a dog along a local hiking trail. Participants were greeted along the course by local musicians, and at the halfway mark, hounds and owners encountered the world’s largest fire hydrant. An event shirt, an entry into the Hound/Owner Costume Contest and, of course, a great time was had by all. The registration fee covered expenses.

### 2. Generational Programming

Park and recreation programs are more tuned in, generally speaking, than other organizations to the specific needs of different age segments of the population. There has been a big increase in the number of offerings for families. In the past, family programming often focused almost entirely on younger children and preschoolers. Activities such as Family Fossil Hunt and Family Backpacking and Camping Adventure have proven very popular with families with teens.

This responsiveness to the Gen-X, Gen-Y parents of today is an important step as Gen X and Gen Y place a high value on family.

### 3. Life sports

Considering the national obesity epidemic, encouraging ‘life time’ sports such as biking, kayaking, tennis, swimming, jogging/walking, is a great antidote. The theory is that we should forget about the high priced gyms, personal trainers, etc. and just find activities that we enjoy and have fun with as we also get exercise.

## Marketing

### 1. Generational Marketing

Recreation programs have had the image of being primarily for youth. Many are making some changes in this perception by creating brochures that clearly target specific ages or multiple generations. For example, Fox Valley Park District in Aurora, IL has a brochure targeting active seniors (*not* Baby Boomers) called Prime Times.

## **Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020**

Some communities report a gap in service delivery for boomers who refuse to participate in “senior” activities. Various communities are identifying activities that are geared toward active, healthy 50 somethings and that there is movement toward target marketing with a separate brochure for this age group.

### **2. One or two-Year Business Plan**

With increased budget scrutiny and accountability at all public levels, a premium is being placed on well-articulated and functional business and marketing plans. Many programs have begun to develop one or two-year plans to guide their efforts and to help establish strategies that will increase the likelihood of growth and program success.

### **3. Increased Importance of Technology**

Various recreation departments are reporting that participants are increasingly turning to their websites for information. This does not mean that the brochure is obsolete, but it does mean that the brochure and website need to be designed to support and complement each other. The brochure needs to drive prospective participants to the website, and the marketing function of the website needs to be considered carefully in the design. Quick loading, easy navigation, and good graphics are all essential to successful online marketing, as is online registration software.

### **4. Email newsletters**

Email newsletters are increasingly becoming an effective tool for communication and marketing. Generally, this is a one-page email with graphics and color that has information of interest to the recipient in addition to promotional copy.

## **Management**

### **1. Changes in Registration Patterns**

Some programs are reporting a noticeable change in registration patterns. The numbers of people choosing to register in person have increased noticeably, and in some programs is now the preferred means of registering.

With the increase of in-house registration, customer service is much more personalized than it has been with phone and on-line registrations. A premium is now placed on effective in-person and over the phone encounters with the customer.

### **2. More family-oriented activities/programming**

### **3. Blurring of traditional limits on what recreation does**

Recreation programs are doing it all; recreation, sports, educational programs, fine arts and performing arts. Recreation’s umbrella of programming and expertise continues to expand and grow.

### **4. Increased competition for the same participants and same programs**

Customer service becomes more important as people choose where to go and what to sign up for based on the level of service and personal relationships between participants and staff.

### **5. General marketing is being replaced with generational marketing**

One sized recreation does not fit everyone. Some recreation programs have been slow to recognize this. Cities need to look at developing strategies to program for unique groups or subsets (e.g. Youth).

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## 6. Consortium-based programs

The essence of this is partnership development. If one organization has best computer labs and facilities and computer instructors, they offer that program for the consortium. If another organization has the best aquatic center, they offer aquatics programs for the consortium. This eliminates duplication programming.

### Trends resources:

NRPA, WRPA, LERN: Top Trends in Recreation marketing, programming, and management.

## Current Target Market

MRCS's current market is people of all ages with a stronger emphasis on older adults and children. The target market tends to look for quality activities that are a good value for the price paid.

## The Competitive Environment

Many of MRCS's competitors programs have similarities, but with some emerging new offerings from MRCS, such as Sewing Camp and Yoga.

## Strengths

MRCS's greatest strength is its dedicated staff and instructors.

MRCS staff utilizes its facilities well for programming. Staff makes the available facilities function well to hold classes. Members of the staff do a great job at coordinating program schedules. Members of the staff make the most of the space they have and make sure facility utilization is optimized.

## Risks

A significant risk for MRCS is that its' competitors also serves much of its target market. The other reason is competitors threaten to take MRCS's customers by offering the trend classes that MRCS does not or may not be able to respond to as quickly as private agencies.

## Strategic Positioning

MRCS provides a safe environment for participant learning and growing. The department has a close working relationship with Mukilteo Police. Our strategic position is also enhanced by quality leisure and recreation programs. We stand out as a warm, community gathering place with features such as the Rosehill Room with a fireplace, comfortable chairs, and Wi-Fi. Finally, MRCS strategic positioning is enhanced by rooms featuring grand views of the mountains and Puget Sound.

# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## Financials

MRCS desires to provide affordable opportunities. Fees will be reviewed and revised on an annual basis based on:

- Insuring programs continue to meet the needs of the community
- Expenses associated with the activities
- Comparing opportunities offered by recognized competitors

MRCS manages a scholarship program for qualified, Mukilteo residents. Individuals with Mukilteo zip code 98275, under current scholarship eligibility guidelines, will be offered scholarship opportunities provided funding exists.

**Budget:** to be linked for 2020

## Cost Recovery

Many municipal recreation agencies have the unique ability to drive non-tax revenue through sources such as recreation program fees, rentals, and donations to recover some costs. The term ‘cost recovery’ simply represents the portion of expenses covered by revenue in fee-based programs and rentals. Some recreation departments have the ability to partially off-set the cost of providing services by fee-based offerings. For example, if a program costs \$100 to provide and the total fees paid by the participants for the program is \$30 the cost recovery rate would be 30%. Examples of program direct costs would include the cost of an instructor for an aerobics program and the supplies required to conduct this class *only*. Indirect costs in this example may include a portion of the supervisor’s time to manage or oversee the instructor and/or heating of building. Some agencies determine their ‘cost recovery’ to reflect only ‘direct’ costs, while others include both direct and indirect costs to determine the *fully allocated recovery rate* for a center or program. It is important to note that ‘cost recovery’ does not imply that the target is 100% total recovery.

**\*\*Please see the ‘Recommendations’ section of the plan for Cost Recovery policy discussion\*\***

Per the BAP portion of the business plan (Goal 4.13a and 4.13b) on-going analyses will be conducted to monitor recovery rates.

*The following general definitions are used when discussing Cost Recovery (or Cost Benefit).*

*Direct Cost: Includes all of the specific, identifiable expenses (fixed and variable) associated with providing a service, program, or facility. These expenses would not exist without the program or service.*

*Indirect Cost: Encompasses overhead (fixed and variable) including the administrative costs of the agency. These costs would exist without any of the specific programs or facilities.*

## **Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020**

### **OPERATIONAL CHALLENGES:**

#### **Storage space**

Limited storage space may begin to impact the center's ability to grow programs and introduce new ones. Options to solve this problem could include an outside storage container for supplies that are not needed on a regular basis. We would need to ensure that any storage container does not impede emergency vehicles access to the facility and parking for the public.

#### **Non-resident rentals**

The disparity in resident vs non-resident rental rates leads some non-residents to attempt to “game the system” by recruiting Mukilteo residents to use their residency to get the lower rate. Current guidelines are in place to help ensure this type of fraud does not occur (e.g. proof of residency, the booking resident required to stay for the duration of the event), but the problem continues. Possible further solutions are being explored to mitigate this challenge.

## Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

### STAFFING

The following staffing resource allocation reflects the 2019 budget.

#### CURRENT (2019)

- 5 Office Clerks @ 19.5 hours/week
- 1 Office Technician @ 30 hours/week
- 1 Office Technician @ 40 hours/ week
- 1 Admin Support Coordinator @ 40 hours/week
- 1 Recreation Programmer\* @ 25 hours/week
- 1 Recreation Coordinator @ 40 hours/ week
- 1 Director @ 40 hours/ week

Business Action Plan Goal 4.18a calls for “Developing department level staffing plan” by start of 4<sup>th</sup> quarter of 2018 for 2019 and 2020.

*\*The Recreation Programmer works an additional 10 hours per week via a grant contract with Snohomish County for senior related services.*

# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## 2019 DATA TO BE UPDATED 1<sup>ST</sup> QUARTER OF 2020

### Cost of Service

The Cost of Service represents the cost of providing various services to the community for free. In the cases below, the cost of providing public space for the Co-Sponsorship Program, MRCS sponsored free events, and the free 'impromptu' visit program. While all these initiatives are highly valued programs to the community, they do represent, at least in part, an opportunity cost to the department in terms of unrealized potential revenue through fee-based programs and rentals. In other words, these operational costs for free activities cannot be recouped to help balance the fund (e.g. interfund transfer). See MRCS Budget in this plan.

### Co-Sponsorship Program

The dollar value\* of the Co-Sponsorship program allocation is listed below.

**COST OF SERVICE FOR CO-SPONSORSHIP PROGRAM FOR 2017: \$84,222**

### Free Events at Rosehill Community Center

The dollar value of the rental and program spaces allotted for the free, MRCS sponsored events, is listed below. These free events provide valuable community recreation, and provide an avenue to market other programs.

**COST OF SERVICE FOR FREE EVENTS SPONSORED BY MRCS 2017: \$20,995**

### Impromptu Visits

The department provides opportunities for the community use the center's meeting rooms at no charge as available, on a drop-in basis. The impromptu visits for 2017 were a total of 69 hours.

**IMPROMPTU VISITS FOR 2017: \$2,484**

**TOTAL VALUE OF FACILITY SPACE FOR FREE ACTIVITY FOR 2017:  
\$107,701\***

*\*The cost of services does not take into account the staff time associated with managing these programs.*

*\*All rental rates are calculated at the resident rate. (The value for Co-Sponsorship 2018 exceeds \$95,000)*

## Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

### Value to Community and Extended Community

The RHCC provides the residents of Mukilteo a central gathering place to hold events, meetings, and to take classes. There are few other centers within Mukilteo that provide residents with recreational programming and beyond.

|   | RHCC      | YMCA<br>(most activities and uses require a membership or individual must pay a higher cost if non-member) | Boys/Girls Club | Everett Comm. Forest Park | Churches  | Local Schools and preschools | Other (ind. Gyms, clubs)    |
|---|-----------|--|-----------------|---------------------------|-----------|------------------------------|-----------------------------|
| Fitness Center                          | Yes       | Yes—membership required  |                 | Yes                       |           |                              | Yes—membership or high cost |
| Fitness Classes                         | Yes       | Yes—membership required  |                 | Yes                       |           | Yes, some                    | Yes—membership or high cost |
| Swim center/classes                     | No        | Yes  |                 | Yes                       |           |                              | Yes—membership or high cost |
| Childcare                               |           | Yes  | Yes             |                           | Yes       | Afterschool                  | Yes                         |
| Parent's Night Out                      |           | Yes  | Yes?            | Yes?                      | Yes       |                              | Yes                         |
| Preschool Activities/Classes            | Yes       | Yes, some  | Yes?            | Yes                       | Yes, some | Yes                          | Yes                         |
| School age activities/camps/classes     | Yes       | Yes  | Yes             | Yes                       | Yes, some | Yes                          | Yes                         |
| Teen activities/camps/classes           | Yes       | Yes  | Yes?            | Yes                       | Yes, some | Yes                          | Yes                         |
| Summer camps for kids                   | Yes, some | Yes  | Yes             | Yes                       | Yes, some | Some                         | Yes                         |
| All-day, everyday summer camps for kids |           | Yes  | Yes             | Yes                       | Not sure? |                              | Yes                         |
| Adult activities/classes                | Yes       | Yes, some  |                 | Yes                       | Not sure  |                              | Yes                         |
| Senior activities/classes               | Yes       | Yes, some  |                 | Yes                       | Not sure  |                              | Unsure                      |
| General interest or safety classes      | Yes       | Yes, some  |                 | Yes                       | Not sure  |                              |                             |
| Free events/classes                     | Yes       |  |                 | Yes                       | Not sure  |                              |                             |
| Facility rental                         | Yes       | Yes, some  |                 | Yes                       | Not sure  | Yes                          | Unsure                      |

# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## Business Action Plan Description

The Business Action Plan (BAP) delineates the tactical approach to meeting prioritized goals as they relate to MRCS's overall mission, including what actions will be taken, expected results, and how results will be measured. The BAP is organized in table format so that it can easily be used as a tool to track progress toward stated goals.

## BAP Summary Overview

MRCS's continued success will depend on maintaining the excellence of current programs while developing new programs. To accomplish this, MRCS staff has written this portion of the Business Plan to guide efforts to meet department goals which include: improvements to customer service, improving social equity in service delivery, improve marketing and outreach, and utilize best resource management practices.

## Goals

A goal is the end toward which effort is directed to attain/achieve a strategic position/purpose. Goals should be S.M.A.R.T.:

- Specific
- Measurable
- Achievable, Action-oriented
- Realistic, Results-based
- Time-specific

The BAP outlines the SMART approach through detailed actions:

## Definitions

**Goal → MRCS Key Area → Strategy → Tactic → Metrics → Target**

Because the meaning and usage of these terms can vary depending on the plan type, level, and context, definitions for usage in this plan are discussed below.

### Goal

The target area, an aim or desired result

### MRCS Key Area

These are the outcomes, or the end results, of having achieved the goals through the following process.

### Strategy

A plan of action or policy designed to achieve a goal (What)

### Tactic

Provides specifics of 'how' to implement a strategy (How)

### Metrics

A method of evaluating something to show the results obtained

### Target

Provides the date time when the action will be either implemented or accomplished (When)

# Mukilteo Recreation & Cultural Service (MRCS) BUSINESS PLAN 2019-2020

## Business Plan Goals

### Business Plan Goal #1

#### *IMPROVE CUSTOMER SERVICE & RELATIONS*

Central to the services the MRCS provides is the understanding that we strive to provide the best possible customer service possible. It is our belief that our customers deserve high quality, fully engaged staff members to serve them. Business Plan Goal #1 focuses on tangible methods to continue to provide, and improve upon, top quality customer engagement and service.

### Business Plan Goal #2

#### *IMPROVE MARKETING & PROMOTIONS*

Developing robust marketing and promotional efforts regarding the services provided RHCC is pivotal to our successful business operations. Our aim is to effectively use an array of marketing methods and techniques to inform, educate and draw customers to the high quality programs and activities we provide. The strategies and tactics provided here were developed to reach this goal.

### Business Plan Goal #3

#### *IMPROVE SOCIAL EQUITY IN SERVICE DELIVERY*

##### **Insuring residents have access to the benefits of Mukilteo recreation.**

A philosophical cornerstone of the recreation program is the idea that ALL people have access to programs, facilities, places and spaces that make their lives and our community great. Mukilteo Recreation & Cultural Services goal is to truly a build community – a community for all. Our focus includes insuring all people have safe and affordable access to quality recreation facilities and programming. These beliefs are represented in Goal #3 with respect to increasing the amount of scholarship distributed, developing the application in languages other than English, and reaching out to community groups that may not have the opportunity to recreate through the City due to their income status.

### Business Plan Goal #4

#### *FURTHER DEVELOP BEST RESOURCE MANAGEMENT PRACTICES*

The residents of Mukilteo have entrusted MCRS to carefully manage City resources. An important element of the business plan is to effectively manage these precious resources to the best of our ability. This involves conserving resources and looking for ways to grow non-tax revenue through recreation programming and community rentals, while also providing free programs that add value to the community. Goal #4 provides details on how to undertake these important initiatives.

## BAP Goal #1: Improve customer service and relations

"P" - Indicates item referred to in PROSA Plan

| GOAL  | DEPT KEY RESULTS AREA  | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities?             | TACTIC(S)<br><br>How are we going about to accomplish this?   | PERFORMANCE METRIC   | COMPLETION TARGET DATE                         |                  |
|---|--|---|---|--|--|------------------|
|   |  |   |   |  | 2019   | 2020             |
| <b>Goal #1<br/>Improve customer service &amp; relations</b> | <p><u>Goal #1 anticipated outcomes</u></p> <p>Department receives helpful feedback on services.<br/>Customer satisfaction increases.<br/>Customers feel like they are being listened to and valued.<br/>Information on activities is easy to find and consistent.</p> <p>On-going testing of services is achieved.<br/>Customers have various channels to provide input and feedback.<br/>Customer 'touch points' are maximized for outreach.<br/>Customers, especially loyal ones, are thanked for their business.</p> <p>Customer service guidelines are followed. Staff provided necessary tools for effectiveness.</p> | 1.1 Implement robust customer surveying   | 1.1.a Utilize survey matrix (Appendix)  | On-line and paper surveys return rate increases                                      | 60% response rate                              | 65%              |
|   |  | 1.2 Activate dept. customer service guidelines  | 1.2.a Research and review as a dept   | Guidelines in place  | May of 2019 m                                  | on-going         |
|   |  | 1.3 Further 'Key Informant' interviews  | 1.3.a Conduct focus groups  | Conduct one each year  | 1  | 1                |
|   |  | 1.4 Provide easily accessible methods for customer  | 1.4.a Customer comment cards at front   | Completed cards  | 25 cards completed                             | 35 cards monthly |
|   |  | 1.5 Thank customers for their business  | 1.5.a Thank you letters to loyal customers<br>1.5.b Include thanks in correspondence                                | a. Letters mailed<br><br>b. Each correspondence                                      | on-going                                       |                  |
|   |  | 1.6 Diversify customer 'contact points' to further marketing efforts.                                     | 1.6.a Marketing collaterals & e-news  | Info provided at Boo Bash, Touch a Truck, etc.                                       | 2018 events                                    | 2019-20 events   |
|   |  | 1.7 Further develop social media reach  | 1.7.a Web page analytics<br><br>1.7.b Regular Facebook posts, videos.<br><br>1.7.c Engage community bulletin boards | All social media outlets are monitored on regular basis & adjustments made as needed | a. Aug '18<br><br>b. Apr '18<br><br>c. May '18 | on-going         |
|   |  | 1.8 Diversify and further develop recreation  | 1.8.a Research:   | Couple with Life Cycle program analysis.   | Sept '18                                       | May '20          |
|   |  | 1.9 Increase the percent of customers who view our services as 'very good to excellent' from current 82%. | 1.9.a Monitor quarterly based on surveys  | Increase in satisfaction rate is observed  | 85% by end of December '18                     | 90% end of '19   |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

| GOAL | DEPT KEY RESULTS AREA  | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?            | PERFORMANCE METRIC  | COMPLETION TARGET DATE          |                                |
|------|--|---|--|---|---------------------------------|--------------------------------|
|      |  |   |  |   | 2019                            | 2020                           |
|      | Staff has an accurate, 'on-going 'pulse' on community needs. | 1.10 E-newsletter with program links ease of use. (e.g. Google analytics) P                   | 1.10.a ActiveNet data base/template<br>1.10.b Email to data bank       | a. Every other month in 2018 (Apr)<br><br>b. Monthly in 2019<br>Market comp done; surveys | 500 members<br><br>Report 10/18 | 1,000 members<br><br>as needed |
|      |  | 1.11 Insure hours at RH meet community needs.   | 1.11.a Market Analysis   | a.Comp complete   |                                 |                                |
|      |  | 1.12 Staff have tools to provide excellent customer service                                   | 1.12.a Review service guidelines<br>1.12.b Staff training as necessary | a. Guidelines agreed to by staff<br><br>b. Identify training topic                        | June '18<br><br>Aug '18         | tad<br><br>tad                 |
|      |  | 1.13 Test Customer Service guidelines (see 1.2)   | 1.13.a Conduct Secret Shopper in 2019                                  | Partner w/ City of Everett again  | Completed '17                   | By Feb '19                     |
|      |  | 1.14 Staff are recognized   | 1.14.a Develop dept. recognition process                               | Program in place  | Spring '18                      |                                |
|      |  | 1.15 Staffing levels reflect demand on services   | 1.15.a Staffing analysis complete                                      | Recreation/Front desk report  | Apr-18                          | as needed                      |

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

### **BAP Goal #2: Improve marketing and promotions**

"P" - Indicates item referred to in PROSA Plan

| GOAL #2                                 | DEPT KEY RESULTS AREA  | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?  | PERFORMANCE METRIC  | COMPLETION TARGET DATE                      |                                   |
|---|--|---|--|---|---|-----------------------------------|
|   |  |   |  |   | 2019  | 2020                              |
| <b>Improve marketing and promotions</b> | <u>Goal #2 anticipated outcomes</u><br>On-going social media presence and engagement.  | 2.1 Improve marketing collaterals penetration in community                                    | 2.1.a Develop summer camp flyer and get into schools; mailing to previous customers.<br><br>2.1.b More community orgs display guide        | a. Camp flyer mailed and in schools<br><br>b. Increase orgs from 30                           | Feb mailed & to Schools in Mar to 40        | Feb mailed & to Schools in Mar 50 |
|   | Diverse methods of outreach to diverse community are activated.<br><br>Increased attendance and revenue.                     | 2.2 Enhance social media presence, outreach and engagement. <b>P</b>                          | 2.2.a Facebook postings<br>2.2.b "Boosting" posts on FB<br>2.2.c Facebook Videos<br>2.2.d Facebook questions/photos<br>2.2.e Instagram     | a. Twice weekly<br>b. quarterly<br>c. Quarterly<br>d. Twice monthly<br>e. Analyze opportunity | Apr<br>Start Apr<br>Start Apr<br>Start June | by March                          |
|   |  | 2.3 Provide consistent "look and feel" of dept. messaging, collaterals, web, etc.             | 2.3.a Review brand image and develop more consistent look and feel (e.g. Marketing collaterals: guide, flyers, social media)               | Brand updates/changes ID'd. Insure it is in conjunction w/ City style guide.                  | 3/20  | edited as needed                  |
|   | Better department awareness by community.<br><br>Target marketing approaches engaged.<br>Consistency in branding is reached. | 2.4 Utilize best practice 'no-cost' marketing methods.  | 2.4.a Solicit testimonials from customers<br>2.4.b Engage ActiveNet tools<br>2.4.c Activity blurbs on social media groups, Herald, Beacon. | a. By fall of each year<br>b. Schedule call with Active<br>c. Quarterly                       | 1<br>On-going fall qtr.                     | 1                                 |
|   |  | 2.5 Drive more rentals from local orgs promoting building rentals.                            | 2.5.a Develop mailing for local orgs<br><br>2.5.b Contact Chamber for assistance.  | Mailer/email developed for targeting local businesses   | draft done by 9/20                          | Once annually                     |
|   |  | 2.6 Positive feedback posted by satisfied customers comments on social media (e.g. FB, Yelp)  | 2.6.a Ask customers to experiences on social media (Yelp, Trip Advisor)  | Increase in positive reviews are monitored  | monitor monthly                             | monitor monthly                   |

# Mukilteo Recreation & Cultural Services (MRCS)

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| GOAL #2 | DEPT KEY RESULTS AREA | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?   | PERFORMANCE METRIC | COMPLETION TARGET DATE |          |
|---------|-----------------------|---|---|--------------------|------------------------|----------|
|         |                       |   |   |                    | 2019                   | 2020     |
|         |                       | 2.7 Refine target marketing and segmentation  | 2.7.a Use ActiveNet software tools to engage target marketing | Targets identified | n/a                    | June '19 |

### ***BAP Goal #3: Improve social equity in service delivery***

***"P" Indicates item referred to in PROSA Plan***

| GOAL #3  | DEPT KEY RESULT AREA   | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities?        | TACTIC(S)<br><br>How are we going about to accomplish this?                              | PERFORMANCE METRIC  | COMPLETION TARGET DATE |                         |
|--|--|--|--|---|------------------------|-------------------------|
|  |  |  |  |   | 2019                   | 2020                    |
| <b>Improve social equity in service delivery.</b>                | <i>Goal #3 anticipated outcomes</i><br><br>More scholarships awarded.<br>Alternative languages utilized.<br><br>Increase community donations to fund scholarship program.<br>Improved community awareness of program.<br>Access to services is broadened to those who can't afford it. Equitable service to all. | 3.1. Provide recreational opportunities to those to those who may not be able to afford it. <b>P</b> | 3.1.a Publicize scholarship app/opportunity<br><br>(Application in Appendix C)           | Qualified Scholarships awarded to Mukilteo residents        | 5                      | 10                      |
|  |  | 3.2 Provide funding need campaign to reach \$ goal.  | 3.2.a Publicize need via marketing channels  | Donation target reached end of 2018                         | \$500 raised           | \$1000 raised           |
|  |  | 3.3 Improve scholarship messaging reach.   | 3.3.a Translate into other languages   | a. Spanish  | Sept '20               | Include Russian in 2021 |
|  |  |  | 3.3.b Get flyers into targeted schools<br>3.3.c Promote in Rec Guide<br>3.3.d E-outreach | b. Local elementary<br>c. Spring/Summer guide<br>d. FB, web |                        | "<br>"<br>"             |
| 3.4. Work with area schools to get flyer (Spanish) into schools. | 3.4.a Advertise across marketing channels<br>3.4.b Reach out to local service agencies regarding this opportunity.   | a. Beginning spring<br><br>b. Connect with Sno County Human Services                                 | June '20<br><br>Fall '20   | Cont.<br><br>Cont.  |                        |                         |

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

### ***BAP Goal #4: Further develop best resource management practices***

***"P" Indicates item referred to in PROSA Plan***

| Goal #4  | DEPT KEY RESULT AREA   | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?                         | PERFORMANCE METRIC  | COMPLETION TARGET     |                       |
|--|--|---|---|---|-----------------------|-----------------------|
|  |  |   |   |   | 2019                  | 2020                  |
| <b>Further develop best resource management practices.</b> | <u><i>Goal #4 anticipated outcomes</i></u><br><br>An increase in non-tax revenue generation.                   | 4.1 Solicit donations from customers at free recreation sponsored events.                     | 4.1.a Promote donation requests as part of marketing of Rec Dept. sponsored events. | Donations received in 2018  | \$750                 | \$1,200               |
|  |  | 4.2 Increase amount of sponsors <b>P</b>  | 4.2.a Develop sponsor packet and/or messaging                                       | Additional sponsors obtained  | 7 @ a total of \$5000 | 8 @ a total of \$6000 |
|  |  | 4.3 Develop partnership for programming/ events. <b>P</b>                                     | 4.3.a Contact local agencies to explore partnership                                 | 1 new partnership established   | n/a                   | by Feb                |
|  | Community is educated on value of services provided (free & fee-based).<br><br>Resources are managed properly. | 4.4 Work with contracted instructors to grow programs (those on contract)                     | 4.4.a Investigate incentivized contracts  | Instructor contract templates are revised.                                | June '20              | reviewed annually     |
|  |  | 4.5 Reduce 3rd party contract registrations where possible                                    | 4.5.a Evaluate each vendor contract   | Contracts amended   | May '20               | annually              |
|  |  | 4.6 Review program and rental fees  | 4.6.a Conduct market analysis   | Market analysis completed: programs<br>Market analysis completed: rentals | May '20               | annually              |
|  |  |   |   |   | Sept '20              | annually              |
| 4.7 Reduce program cancellation rate                       | 4.7.a. Monitor survey data (Goal 1.1)  | Cancellation rate is reduced  | Reduced to 35%  | reduced to 30%  |                       |                       |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

| Goal #4 | DEPT KEY RESULT AREA                                       | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?   | PERFORMAN CE METRIC   | COMPLETION TARGET |                     |
|---------|--|---|---|---|-------------------|---------------------|
|         |  |   |   |   | 2019              | 2020                |
|         | Dept. partnering expands offerings and mitigates expenses. | 4.8 Evaluate program 'maturity' P   | 4.8.a Conduct Program Life Cycle report   | Each core program is evaluated                                    | June '18 to '20   | June '20            |
|         | Additional revenue streams are identified.                 | 4.9 Evaluate RH Fitness Room  | 4.9.a survey participants<br>4.9.b conduct market study   | Program recommendations ready (see above)                         | Aug '19           | Review mar '20      |
|         | Service costs and cost recovery rates identified.          | 4.10 Conduct Program Gap Analysis P   | 4.10.a Conduct market analysis<br>4.10.b Review local programs offered<br>4.10.c Draft plan to move forward | Gap analysis completed  | Start Aug 2018    | on-going            |
|         | Internal budget tracking improved.                         | 4.11 Understand customer rate of return   | 4.11.a Get reports from Active on return rates  | Evaluation completed  | End of '18 began  | end of '19          |
|         | Conserving resources is practiced where possible.          | 4.12 Review Co-Sponsorship policy   | 4.12.a Criteria and rental allotments that best meet community needs.                                       | Determine if recommendations should be made to Council            | By September      | n/a                 |
|         |  | 4.13 Analyze Cost Recovery and Cost of services.  | 4.13.a Determine recovery rates<br>4.13.b Determine full cost of services provided.                         | Recovery rates for all dept. services Determined cost of services | 2nd qtr. 2018     | 2nd qtr.'19 and '20 |
|         |  |   |   |   |                   |                     |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

| Goal #4 | DEPT KEY RESULT AREA  | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?  | PERFORMANCE METRIC                         | COMPLETION TARGET            |            |
|---------|---|---|--|--|------------------------------|------------|
|         |   |   |  |  | 2019                         | 2020       |
|         | <p>More community members volunteer.</p> <p>Strategically position the department for business opportunities.</p> | 4.14 Engage or reinforce energy and resource conservation where and when possible.            | <p>4.14.a Print both sides of paper where possible</p> <p>4.14.b Staff turn off monitors at end of the day.</p> <p>4.14.c Provide printed receipt only if requested (email receipt where possible)</p> | Review progress at monthly staff meetings. | Starting Apr '18             | Per month  |
|         |   | 4.15 Improve outreach to community on volunteer opportunities.<br><b>P</b>                    | <p>4.15.a Leverage existing partnerships (e.g. BeachWatchers, EarthCorp)</p> <p>4.15.b Promote through regular channels</p>  | Additional volunteers engaged              | Increase volunteerism by 10% | another 5% |
|         |   | 4.16 Position RH as convention option w/ expanded commercial flights at Paine Field           | 4.16 a Reach out to Paine Field marketing staff to discuss feasibility.  | Meet with rep from Paine Field.            | Contact 3rd qtr.             | n/a        |
|         |   | 4.17 Develop dept level staffing plan   | 4.17 a Research and recommendations developed  | Plan in place pending resources            | 4th qtr                      | TBD        |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

| Goal #4 | DEPT KEY RESULT AREA | STRATEGY<br><br>What is the strategy and does it align vision, mission, & service priorities? | TACTIC(S)<br><br>How are we going about to accomplish this?                          | PERFORMANCE METRIC                             | COMPLETION TARGET |         |
|---------|----------------------|---|--|--|-------------------|---------|
|         |                      |   |  |  | 2019              | 2020    |
|         |                      | 4.18 Explore Pt E Room recreation opportunities and diversify offerings.                      | 4.18 a Research programs for room: indoor playground, Badminton, Pickleball <b>P</b> | Implement one new program in Point Elliot Room | 4th qtr           | 2nd qtr |

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

### Business Action Plan Calendar of Events

The below BAP Calendar of Events is the timeline for implementing the tactics listed within the BAP.

| GOAL #1                                       |               | 2018 |    |    |    |    |     |     |    |    |    |    |    | 2019 |    |    |    |    |     |     |    |    |    |    |    |
|---|---------------|------|----|----|----|----|-----|-----|----|----|----|----|----|------|----|----|----|----|-----|-----|----|----|----|----|----|
| Improve Customer Service & Customer Relations |               | J    | F  | M  | A  | M  | J   | J   | A  | S  | O  | N  | D  | J    | F  | M  | A  | M  | J   | J   | A  | S  | O  | N  | D  |
|   |               | an   | eb | ar | pr | ay | une | uly | ug | ep | ct | ov | ec | an   | eb | ar | pr | ay | une | uly | ug | ep | ct | ov | ec |
|   | <b>1.1</b>    |      |    | x  | x  | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|   | <b>1.2</b>    |      |    |    |    | x  |     |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|   | <b>1.3</b>    |      |    |    |    |    |     |     |    | x  |    |    |    |      |    |    |    |    |     |     | x  |    |    |    |    |
|   | <b>1.3.b</b>  |      |    |    |    |    |     |     |    | x  |    |    |    |      |    |    |    |    |     |     | x  |    |    |    |    |
|   | <b>1.4</b>    |      |    |    |    | x  |     |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|   | <b>1.5.a</b>  |      |    |    | x  |    | x   |     | x  |    | x  |    | x  |      | x  |    | x  |    | x   |     | x  |    | x  |    |    |
|   | <b>1.5.b</b>  |      |    |    |    |    |     |     |    |    |    |    | x  |      |    |    |    |    |     |     |    |    |    | x  |    |
|   | <b>1.6.a</b>  |      |    |    | x  | x  |     |     |    |    |    |    | x  |      |    |    | x  | x  |     |     |    |    |    | x  |    |
|   | <b>1.7.a</b>  |      |    |    |    |    |     |     | x  |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|   | <b>1.7.b</b>  |      |    |    | x  | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|   | <b>1.7.c</b>  |      |    |    | x  |    |     |     | x  |    |    | x  |    | x    |    | x  |    | x  |     | x   |    | x  |    |    |    |
|   | <b>1.8.a</b>  |      |    |    |    |    |     |     |    |    | x  |    |    |      |    |    |    |    |     |     |    | x  |    |    |    |
|   | <b>1.9.a</b>  |      |    |    |    |    | x   |     | x  |    |    | x  |    |      |    |    |    |    | x   |     | x  |    |    | x  |    |
|   | <b>1.10.a</b> |      |    | x  | x  | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|   | <b>1.10.b</b> |      |    | x  | x  | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|   | <b>1.11.a</b> |      |    |    |    |    |     |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    | x  |    |
|   | <b>1.12.a</b> |      |    |    |    |    | x   |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|   | <b>1.12.b</b> |      |    |    |    |    |     |     | x  |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|   | <b>1.13.a</b> |      |    |    |    |    |     |     |    |    |    |    |    |      |    | x  |    |    |     |     |    |    |    |    |    |
|   | <b>1.14.a</b> |      |    |    |    |    | x   |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|   | <b>1.15.a</b> |      |    |    |    |    |     |     |    |    | x  |    |    |      |    |    |    |    |     |     |    |    |    |    |    |

| GOAL #2                        |              | 2018 |    |    |    |    |     |     |    |    |    |    |    | 2019 |    |    |    |    |     |     |    |    |    |    |    |
|--------------------------------|--------------|------|----|----|----|----|-----|-----|----|----|----|----|----|------|----|----|----|----|-----|-----|----|----|----|----|----|
| Improve Marketing & Promotions |              | J    | F  | M  | A  | M  | J   | J   | A  | S  | O  | N  | D  | J    | F  | M  | A  | M  | J   | J   | A  | S  | O  | N  | D  |
|                                |              | an   | eb | ar | pr | ay | une | uly | ug | ep | ct | ov | ec | an   | eb | ar | pr | ay | une | uly | ug | ep | ct | ov | ec |
|                                | <b>2.1.a</b> |      |    | x  |    |    |     |     |    |    |    |    |    |      |    |    | x  |    |     |     |    |    |    |    |    |
|                                | <b>2.1.b</b> |      |    |    | x  |    |     | x   |    |    | x  |    | x  |      | x  | x  |    | x  |     |     |    |    |    | x  |    |
|                                | <b>2.2.a</b> |      |    |    | x  | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|                                | <b>2.2.b</b> |      |    |    | x  |    |     | x   |    |    | x  |    |    | x    |    |    |    |    |     |     |    | x  |    |    |    |
|                                | <b>2.2.c</b> |      |    |    | x  |    |     |     |    |    |    |    |    |      | x  |    |    |    |     |     |    |    |    |    |    |
|                                | <b>2.2.d</b> |      |    | x  | x  | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|                                | <b>2.2.e</b> |      |    |    |    |    |     |     |    |    |    |    |    |      |    |    | x  |    |     |     |    |    |    |    |    |
|                                | <b>2.3.a</b> |      |    | x  |    |    |     |     |    |    |    |    |    |      |    |    |    | x  |     |     |    |    |    |    |    |
|                                | <b>2.4.a</b> |      |    |    |    |    |     |     |    | x  |    |    |    |      |    |    |    |    |     |     |    | x  |    |    |    |
|                                | <b>2.4.b</b> |      |    | x  |    |    |     |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    |    |    |
|                                | <b>2.4.c</b> |      |    |    |    |    |     |     |    | x  |    |    |    |      |    |    |    |    |     |     |    | x  |    |    |    |
|                                | <b>2.5.a</b> |      |    |    | x  |    |     |     |    |    |    |    |    |      |    |    | x  |    |     |     |    |    |    |    |    |
|                                | <b>2.5.b</b> |      |    |    | x  |    |     |     |    |    |    |    |    |      |    |    | x  |    |     |     |    |    |    |    |    |
|                                | <b>2.6.a</b> |      |    |    |    | x  | x   | x   | x  | x  | x  | x  | x  | x    | x  | x  | x  | x  | x   | x   | x  | x  | x  | x  |    |
|                                | <b>2.7.a</b> |      |    |    |    |    |     |     |    |    |    |    |    |      |    |    |    |    |     |     |    |    |    | x  |    |

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

| GOAL #3               |       | 2018 |   |   |   |   |   |   |   |   |   |   |   | 2019 |   |   |   |   |   |   |   |   |   |   |   |
|-----------------------|-------|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|
| Improve Social Equity |       | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |
|                       |       | a    | e | a | p | a | u | u | u | e | c | o | e | a    | e | a | p | a | u | u | u | e | c | o | e |
|                       |       | n    | b | r | r | y | n | l | g | p | t | v | c | n    | b | r | r | y | n | l | g | p | t | v | c |
|                       | 3.1.a |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|                       | 3.2.a |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|                       | 3.3.a |      |   |   |   |   |   |   |   | x |   |   |   |      |   | x |   |   |   |   |   |   |   |   |   |
|                       | 3.3.b |      |   |   |   | x |   |   |   |   |   |   |   |      | x |   |   |   |   |   |   |   |   |   |   |
|                       | 3.3.c |      |   |   |   |   |   |   |   | x |   |   |   |      |   |   |   |   |   |   | x |   |   |   |   |
|                       | 3.3.d |      |   |   |   | x |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |
|                       | 3.4.a |      |   |   |   |   | x |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |
|                       | 3.4.b |      |   |   |   |   |   |   |   | x |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |

| GOAL #4  |        | 2018 |   |   |   |   |   |   |   |   |   |   |   | 2019 |   |   |   |   |   |   |   |   |   |   |   |
|--|--------|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|
| Further Develop Best Resource Management Practices |        | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |
|  |        | a    | e | a | p | a | u | u | u | e | c | o | e | a    | e | a | p | a | u | u | u | e | c | o | e |
|  |        | n    | b | r | r | y | n | l | g | p | t | v | c | n    | b | r | r | y | n | l | g | p | t | v | c |
|  | 4.1.a  |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.2.a  |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.3.a  |      |   |   |   |   |   |   |   |   |   |   |   |      | x |   |   |   |   |   |   |   |   |   |   |
|  | 4.4.a  |      |   |   |   |   | x |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |
|  | 4.5.a  |      |   |   |   | x |   |   |   |   |   |   |   |      |   |   |   |   |   | x |   |   |   |   |   |
|  | 4.6.a  |      |   |   |   | x |   |   |   | x |   |   | x |      |   |   |   | x |   |   | x |   |   | x |   |
|  | 4.7.a  |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.8.a  |      |   |   |   |   | x |   |   |   |   |   |   |      |   |   |   |   |   | x |   |   |   |   |   |
|  | 4.9.a  |      |   |   |   |   | x |   |   |   |   |   |   |      |   |   |   |   |   | x |   |   |   |   |   |
|  | 4.9.b  |      |   |   |   |   |   |   |   |   |   | x |   |      |   |   |   |   |   |   |   | x |   |   |   |
|  | 4.10.a |      |   |   |   |   |   |   |   | x |   |   |   |      |   |   |   |   |   |   | x |   |   |   |   |
|  | 4.10.b |      |   |   |   |   |   |   |   | x |   |   |   |      |   |   |   |   |   |   | x |   |   |   |   |
|  | 4.10.c |      |   |   |   |   |   |   |   | x |   |   |   |      |   |   |   |   |   |   | x |   |   |   |   |
|  | 4.11.a |      |   |   |   |   |   |   |   |   |   |   |   | x    |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.12.a |      |   |   |   |   |   |   |   |   | x |   |   |      |   |   |   |   |   |   |   |   |   |   |   |
|  | 4.13.a |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.13.b |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.14.a |      |   |   |   | x | x | x | x | x | x | x | x | x    | x | x | x | x | x | x | x | x | x | x |   |
|  | 4.14.b |      |   |   |   | x | x | x | x | x | x | x | x | x    | x | x | x | x | x | x | x | x | x | x |   |
|  | 4.14.c |      |   |   |   | x | x | x | x | x | x | x | x | x    | x | x | x | x | x | x | x | x | x | x |   |
|  | 4.15.a |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.15.b |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   | x |   |
|  | 4.16.a |      |   |   |   |   |   |   |   |   | x |   |   |      |   |   |   |   |   |   |   | x |   |   |   |
|  | 4.17.a |      |   |   |   |   |   |   |   |   |   | x |   |      |   |   |   |   |   |   |   |   | x |   |   |
|  | 4.18.a |      |   |   |   |   |   |   |   |   |   |   | x |      |   |   |   |   |   |   |   |   |   |   |   |

**Mukilteo Recreation & Cultural Services (MRCS)**  
**BUSINESS PLAN 2019-2020**

**Proposed Policy Discussion with City Council:**

1. Consider developing a Pricing Policy for recreation and rental program, following an overview on cost recovery/cost benefit.

# **Mukilteo Recreation & Cultural Services (MRCS)**

## **BUSINESS PLAN 2019-2020**

### **APPENDIX**

1. Scholarship application
2. Secret Shopper Program form
3. MRCS Department Budget
4. Survey Type Matrix

# Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

## Recreation Classes

### *Scholarship Application 2018-2019 School Year*

It is part of the mission of the City of Mukilteo Recreation & Cultural Services Department to offer Mukilteo residents, regardless of abilities, the opportunity to participate in diverse, challenging, and high-quality recreation programs that are accessible and affordable. We provide scholarships to those who might not be able to participate because of income.

*The scholarship program is a partnership with the Community Foundation of Snohomish County.*

#### General Policies & Guidelines

- To be eligible for a scholarship you must meet the Family Income Guidelines stated (see second page). You will be required to submit proof of income. This will only be used for determining eligibility.
- Applicant must have a Mukilteo address.
- Scholarships can only be used for Mukilteo Recreation sponsored activities.
- Based on available funds, applicants will be funded on a first-come, first served basis.
- Qualified applicants will receive a 50% reduction of the single program fee, up to \$100. Applicant will be required to pay the difference of the activity registration at the time of registering.
- Applicants meeting the eligibility guidelines may be awarded a scholarship for one class/program per quarter per person, based on availability.

#### How to Apply

- Complete the application.
- Enclose proof of income as required from one of the following sources: copy of your child’s free or reduced lunch letter; letter from DSHS explaining current assistance status, previous year’s income tax return, or Letter from Social Security explaining assistance. Whichever documentation you choose MUST have the name of the person applying/receiving the scholarship on it.
- Return the application to:  
**City of Mukilteo**  
**Recreation & Cultural Services Department**  
**304 Lincoln Ave, Mukilteo, WA 98275**  
**(425) 263-8180 [recreation@mukilteowa.gov](mailto:recreation@mukilteowa.gov)**

| <b>*Family Income Guidelines</b> |                            |
|----------------------------------|----------------------------|
| Family Size                      | Gross Family Yearly Income |
| 1                                | \$21,978                   |
| 2                                | \$29,637                   |
| 3                                | \$37,296                   |
| 4                                | \$44,955                   |
| 5                                | \$52,614                   |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

|  |          |
|--|----------|
| 6  | \$60,273 |
| 7  | \$67,951 |
| 8  | \$75,647 |
| <p><b>*Updated 7/13/16</b><br/>Based upon July 1, 2016-June 30, 2017 DSHS Needs Standards for Cash Assistance and school district guidelines for free/reduced lunches.</p> |          |

| <b>Please provide all requested information.</b>   |  |
|--|--|
| Name   | _____  |
|  | (Name of head of household requesting funds) |
| Address  | _____  |
| City   | _____ ZIP _____                              |
| Employer   | _____  |
| Home Phone   | _____ Work Phone _____                       |
| Total household monthly gross income   | \$ _____                                     |
| Total family members   | _____  |
| Names and birth dates of those requesting scholarships:  |  |
| 1.   | _____ Birth date _____                       |
| 2.   | _____ Birth date _____                       |
| 3.   | _____ Birth date _____                       |
| 4.   | _____ Birth date _____                       |
| 5.   | _____ Birth date _____                       |
| 6.   | _____ Birth date _____                       |
| <p><i>I certify that all of the above information is true and correct and that all income is reported. I understand that this information is being given for the receipt of financial aid; and that Mukilteo Recreation staff may verify the information on the application.</i></p> |  |
| Signature  | _____ Date _____                             |
| <b>APPLICATIONS CANNOT BE PROCESSED WITHOUT PROOF OF INCOME.</b>   |  |

| <b>For Departmental Use</b> |             |            |
|-----------------------------|-------------|------------|
| Approved/Denied             | _____ Staff | _____ Date |
| Supervisor signature        | _____       |            |
| Terms of Approval:          | _____       |            |

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

### Secret Shopper Evaluation Form

Location Name: \_\_\_\_\_

Day & Date of Visit: \_\_\_\_\_

Name or Description of Employee (if available) \_\_\_\_\_

#### Location Appearance

1. Was the outside appearance attractive – Did it have curb appeal?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

2. Were any window displays inviting and attractive?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

3. Did the outside appear to be clean – clear sidewalks, clean windows and doors, etc?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

4. Was the location inside clean and attractive?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

5. Did the place appear to be well organized?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

6. How did you feel about the overall appearance of the location?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

Comments: \_\_\_\_\_

#### Employee

1. Were you promptly greeted?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

2. Was the greeting friendly and professional?

|   |   |   |   |   |
|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

|                   |  |      |  |           |
|-------------------|--|------|--|-----------|
| Needs Improvement |  | Good |  | Excellent |
|-------------------|--|------|--|-----------|

3. How were you greeted? \_\_\_\_\_
4. If not immediately greeted was the employee
- a. On the phone?
  - b. Talking with staff?
  - c. On the computer?
  - d. Helping another customer?
  - e. No one present?
  - f. Other \_\_\_\_\_
- g. If the employee was occupied, did he/she let you know that he/she would be right with you?  
\_\_\_\_\_ Yes \_\_\_\_\_ No

5. Did the employee ask good questions to find out what you were looking for?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

6. Was the employee knowledgeable about the program/rental?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

7. Was the employee's appearance appropriate to the nature of the location?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

8. If there was a checkout experience, was it positive?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

9. Did the employee thank you upon completion of your transaction or inquiry?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

### Employee (con't)

10. What was your overall experience with the staff?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

11. Did the employee greet you warmly, provide good eye contact, and smile?

|   |   |   |   |   |
|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

|                   |  |      |  |           |
|-------------------|--|------|--|-----------|
| Needs Improvement |  | Good |  | Excellent |
|-------------------|--|------|--|-----------|

Comments: \_\_\_\_\_

### Merchandise/Flyers/Handouts

1. How would you rate your first impression of the location?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

2. Was the merchandise or material arranged in an orderly & neat manner?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

3. Was the process for understanding the transaction (e.g. rental, class enrollment) explained clearly and patiently?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

Comments: \_\_\_\_\_

### Facebook

1. (If applicable) Was your inquiry on the agency's Facebook post replied to within 1-2 business day?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

### -Website-

2. (If applicable) How easily was it to find the item you were searching for on their website?

|                   |   |      |   |           |
|-------------------|---|------|---|-----------|
| 1                 | 2 | 3    | 4 | 5         |
| Needs Improvement |   | Good |   | Excellent |

**Additional feedback for the agency you secretly shopped...**

Please return this form to either Cory Rettenmier (425) 257-\_\_\_\_\_ [crettenmier@\\_\\_\\_\\_\\_](mailto:crettenmier@_____).gov OR Jeff Price (425)263-8181 [jprice@mukilteowa.gov](mailto:jprice@mukilteowa.gov) within seven days of your visit. Thank you for taking the time to participate in the Secret Shopper Program.

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

### Department 2018 Budget

**Purpose:**

The Recreation and Cultural Services Department provides an array of recreational opportunities to the Mukilteo community. Whether someone desires to improve his her fitness level, learn a new skill, take a class on reducing stress, schedule a room for a party, quietly read a book in the Rosehill Room, or engage with others around a board game, the department offers something for activities for all ages. From preschool to seniors, we have something for everyone!

The department offers an assortment of special events each year, too, which include traditional favorites such as "Boo Bash" and "Touch a Truck". Another great way to get involved would be to volunteer for the department. Programs such as "Beach Watchers" enable volunteers to help beautify our waterfront in Mukilteo, and provide opportunities for community members to get to know their neighbors.

The Rosehill Community Center fills many roles in the community: it is a community gathering place, provides community enrichment opportunities, is a place to hold events, celebrations, public meetings and workshops, is an information center, and spurs economic development in Mukilteo.

The Department also inspires community involvement in the arts through a variety of mediums including dance, drama/theater, music, visual arts, and performing arts.

**Position Summary:**

| Position Title                          | 2017         | 2018         |
|---|--------------|--------------|
| Recreation & Cultural Services Director | 1.0          | 1.0          |
| Recreation Coordinator                  | 1.0          | 1.0          |
| Recreation Programmer                   | 0.625        | 0.625        |
| Office Technician                       | 1.75         | 1.75         |
| Administrative Support Coordinator      | 1.0          | 1.0          |
| Customer Service Clerk                  | 2.5          | 2.5          |
| <b>Total</b>                            | <b>7.875</b> | <b>7.875</b> |

**Expenditure Summary:**

|                                   | 2016<br>Actuals | 2017<br>Amended<br>Budget | 2017<br>Estimated<br>Actuals | 2018<br>Budget | Increase/<br>(Decrease) |
|-----------------------------------|-----------------|---------------------------|------------------------------|----------------|-------------------------|
| Recreation                        | 725,473         | 872,113                   | 832,113                      | 834,135        | (37,978)                |
| <b>Total Departmental Summary</b> | <b>725,473</b>  | <b>872,113</b>            | <b>832,113</b>               | <b>834,135</b> | <b>(37,978)</b>         |

# Mukilteo Recreation & Cultural Services (MRCS)

## BUSINESS PLAN 2019-2020

### 2017 Accomplishments:

- Rosehill served 211 total participants across 20 camps.
- In co-sponsorship with the Mukilteo Chamber of Commerce, Rosehill offered two Movies in the Park events, exceeding 350 total participants.
- The popularity of the Osher Lifelong Learning series has allowed for additional offerings, including evening lectures and new classes.
- Coordinated with Beach Watchers to offer 10 free educational sessions at low tide on the beach at Lighthouse Park.
- In honor of the victims of the Mukilteo shooting that took place in 2016, a Community Picnic was held at Lighthouse Park, which hosted approximately 100 participants.
- In support of connecting families and building community spirit, offered 16 free community events at the Rosehill Community Center in 2017. Approximately 9,000 people attended these events.
- Coordinated with the Planning Department for the public process for development of the Peace Park design.
- Tracked overnight stays at Mukilteo hotels generated from rentals at the Rosehill Community Center. Generated more than 550 overnight stays.
- Partnered with the Mukilteo Senior Association and Snohomish County on a grant to offer expanded senior program offerings to the Mukilteo senior community.

### 2018 Goals & Objectives

- Complete the Department's business plan.
- Develop a free community program to promote community wellness utilizing a facility at one of the local schools.
- Grow the volunteer stewardship program to include the Big Gulch Park and hold another Stewardship training to recruit a new group of Park Stewards.
- Continue examining and implementing recreation program Community Center offerings, in consultation with the Rosehill Community Center Board, as well as other community and non-profit organizations.
- Continue to develop the marketing strategy to fund the Recreation Class Scholarship Program.
- Reach a 90%+ cost recovery rate on direct expenses.

### Budget Highlights

- The 2018 budget for the Recreation Department reflects a focus on offering free community programming for all age groups, balanced with paid programs and rentals.
- The budget includes a continuing grant request for Hotel/Motel Lodging Tax Fund dollars for a \$30,000 transfer to provide for additional staff time to continue to support and build the rental market for Rosehill Community Center.
- This fund is budgeted to have a \$0 fund balance at the end of the year. Since revenues are not adequate to cover planned expenditures, this budget includes a transfer in from the General Fund of \$218,335. The 2017 amended budget included a transfer of \$248,043.

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

### Recreation & Cultural Services (114)

|   | 2016<br>Actuals   | 2017<br>Amended<br>Budget | 2017<br>Estimated<br>Actuals | 2018<br>Budget    | Increase/<br>(Decrease) |
|---|-------------------|---------------------------|------------------------------|-------------------|-------------------------|
| Beginning fund balance                      | \$                | \$                        | \$                           | \$                | \$                      |
| <b>Revenue and transfers-in</b>             |                   |                           |                              |                   |                         |
| Grants                                      | \$51,101          | \$40,670                  | \$40,670                     | \$52,000          | \$11,330                |
| Recreation program fees                     | 80,669            | 105,000                   | 85,000                       | 95,000            | (10,000)                |
| Alcohol use fee                             | 6,650             | 15,000                    | 15,000                       | 15,000            |                         |
| Other charges for services                  | 2,880             | 3,550                     | 3,550                        | 3,100             | (450)                   |
| Community center room rentals               | 394,889           | 410,000                   | 390,000                      | 400,000           | (10,000)                |
| Outdoor community center rentals            | 6,950             | 6,000                     | 6,000                        | 7,500             | 1,500                   |
| Weight room rentals                         | 13,594            | 12,000                    | 12,000                       | 14,000            | 2,000                   |
| Picnic shelter rentals                      | 9,710             | 12,700                    | 12,700                       | 12,700            |                         |
| Light Station rentals                       | 1,425             | 2,500                     | 2,500                        | 2,500             |                         |
| Parking space rentals                       | 10,222            | 10,300                    | 10,300                       | 11,000            | 700                     |
| Investment interest                         |                   | 800                       | 800                          |                   | (800)                   |
| Sponsorships                                | 4,550             | 5,500                     | 5,500                        | 3,000             | (2,500)                 |
| Other miscellaneous revenue                 | 5,280             | 50                        | 50                           |                   | (50)                    |
| Transfers-in                                | 137,553           | 248,043                   | 248,043                      | 218,335           | (29,708)                |
| <b>Total revenue and transfers-in</b>       | <b>\$725,473</b>  | <b>\$872,113</b>          | <b>\$832,113</b>             | <b>\$834,135</b>  | <b>\$(37,978)</b>       |
| <b>Total resources</b>                      | <b>\$725,473</b>  | <b>\$872,113</b>          | <b>\$832,113</b>             | <b>\$834,135</b>  | <b>\$(37,978)</b>       |
| <b>Expenditures and transfers-out</b>       |                   |                           |                              |                   |                         |
| Salaries & wages                            | \$ 390,158        | \$ 415,281                | \$ 447,780                   | \$ 458,500        | \$ 43,219               |
| Personnel benefits                          | 145,959           | 148,247                   | 133,360                      | 177,900           | 29,653                  |
| Supplies                                    | 13,011            | 20,050                    | 19,253                       | 18,400            | (1,650)                 |
| Other services & charges                    | 176,345           | 288,535                   | 231,720                      | 179,335           | {109,200}               |
| <b>Total expenditures and transfers-out</b> | <b>\$ 725,473</b> | <b>\$ 872,113</b>         | <b>\$ 832,113</b>            | <b>\$ 834,135</b> | <b>\$ (37,978)</b>      |
| <b>Ending Fund Balance</b>                  | <b>\$</b>         | <b>\$</b>                 | <b>\$</b>                    | <b>\$</b>         | <b>\$</b>               |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

### Recreation Department

|                                | 2016<br>Actuals | 2017<br>Amended Budget | 2017<br>Estimated Actuals | 2018\$ Increase/<br>Budget(Decrease) |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------------------|
| <b>Salaries &amp; Benefits</b> |                 |                        |                           |                                      |
| <b>Salaries &amp; Wages</b>    |                 |                        |                           |                                      |
| Full Time Employees            | \$ 256,018      | \$ 271,516             | \$ 297,380                | \$ 300,000\$ 28,484                  |
| Part Time Employees            | 131,270         | 143,265                | 149,730                   | 158,000 14,735                       |
| Overtime                       | 2,870           | 500                    | 670                       | 500                                  |
| Total Salaries & Wages         | \$ 390,158      | \$ 415,281             | \$ 447,780                | \$ 458,500 \$43,219                  |
| <b>Benefits</b>                | \$ 145,958      | \$ 148,247             | \$ 133,360                | \$ 177,900 \$ 29,653                 |
| Total Benefits                 | \$ 145,958      | \$ 148,247             | \$ 133,360                | \$ 177,900 \$ 29,653                 |
| Total Salaries & Benefits      | \$ 536,116      | \$ 563,528             | \$ 581,140                | \$ 636,400 \$ 72,872                 |
| <b>Operating Expenses</b>      |                 |                        |                           |                                      |
| <b>Supplies</b>                |                 |                        |                           |                                      |
| Office Supplies                | \$ 3,249        | \$ 4,500               | \$ 2,633                  | \$ 4,000 \$ (500)                    |
| Operating Supplies             | 7,628           | 9,550                  | 4,860                     | 8,400 (1,150)                        |
| Small Items of Equip and Misc. | 2,134           | 6,000                  | 11,760                    | 6,000                                |
| Total Supplies                 | \$ 13,011       | \$ 20,050              | \$ 19,253                 | \$ 18,400 \$ (1,650)                 |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

Recreation Department (Continued)

|  | 2016<br>Actuals | 2017 Actual<br>Budget | 2017<br>Estimated Budget | 2018<br>Budget | \$ Increase /<br>(Decrease) |
|--|-----------------|-----------------------|--------------------------|----------------|-----------------------------|
| <b>Other Services &amp; Charges</b>      |                 |                       |                          |                |                             |
| Other Professional Services              | \$ 4,670        | \$ 6,750              | \$ 42,610                | \$ 6,750       |                             |
| Park Plan Professional Services          | 100,000         | 60,000                |                          | (100,000)      |                             |
| I Instructors Professional Services      | 53,545          | 65,000                | 33,120                   | 60,000         | (5,000)                     |
| WSU Beach Watchers • Other Prof Services | 7,500           | 7,500                 | -                        | 7,500          |                             |
|  | 12,938          | 13,340                | 11,110                   | 13,040         | (300)                       |
| Travel & Subsistence Expense             | 389             | 1,800                 | 2,190                    | 200            | (1,600)                     |
| Advertising                              | 11,023          | 15,270                | 15,270                   | 15,270         |                             |
| Community Advertising - Recreation Guide | 25,554          | 26,000                | 24,620                   | 26,000         |                             |
| Work Equip & Machine Rental              | 1,231           | 575                   | 540                      | 575            |                             |
| Short-Term Facility/Field Rental         | 2,948           | 5,000                 | 140                      | 5,000          |                             |
| Office Equipment M&R                     | 8,265           | 5,400                 | 5,400                    | 5,000          | (400)                       |
| Other Maintenance & Repair               | 442             | 1,200                 | 60 1,200                 |                |                             |
| Assoc. Dues & Membership                 | 678             | 600                   | 150                      | 600            |                             |
| Printing and Binding                     | 1,692           | 3,000                 | 3,000                    | 2,100          | (900)                       |
| Contractual Services                     | 41,670          | 34,500                | 32,970                   | 33,500         | (1,000)                     |
| Training & Registration                  | 3,670           | 2,600                 | 540                      | 2,600          |                             |
| Miscellaneous                            | 132             |                       |                          |                |                             |
| Total Other Services & Charges           | \$ 176,345      | \$ 288,535            | \$ 231,720               | \$ 179,935     | \$ (109,200)                |
| Total Operating Expenses                 | \$ 189,356      | \$ 308,585            | \$ 250,973               | \$ 197,735     | \$ (110,850)                |
| Total Recreation Department              | \$ 725,473      | \$872,113             | \$832,113                | \$ 834,135     | \$ (37,978)                 |

# Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

## Survey Type and Frequency Matrix

| Core Program | Activity             | Paper: Survey 1 | Survey Monkey 1 | All Customer Annual Survey | Best Customer Survey |
|--------------|----------------------|-----------------|-----------------|----------------------------|----------------------|
|              |                      |                 |                 |                            | TBD                  |
| YOUTH        |                      |                 |                 |                            |                      |
|              | KinderMusik          | EC              |                 |                            |                      |
|              | Nature Together      | EC              |                 |                            |                      |
|              | Music Together       | EC              |                 |                            |                      |
|              | Safe Kids 101        | EC              |                 |                            |                      |
|              |                      |                 | Q               |                            |                      |
| ADULT        |                      |                 |                 |                            |                      |
|              | Sew Together         | EC              |                 |                            |                      |
|              | Puppy Charm          | EC              |                 |                            |                      |
|              | Puppy Skills         | EC              |                 |                            |                      |
|              | Fly Thing            | EC              |                 |                            |                      |
|              | CPR                  | EC              |                 |                            |                      |
|              | Jazzercise           | EC              |                 |                            |                      |
|              | Tai Chi              | EC              |                 |                            |                      |
|              | Internal Fusion      | EC              |                 |                            |                      |
|              | Zumba                | EC              |                 |                            |                      |
|              | Zumba Toning         | EC              |                 |                            |                      |
|              | Total Body Fitness   | EC              |                 |                            |                      |
|              | Gentl Yoga           | EC              |                 |                            |                      |
|              | Rockin' Rosehill     | EC              |                 |                            |                      |
|              | Golf                 | TBD             |                 |                            |                      |
|              | Asian Brush Painting | EC              |                 |                            |                      |
|              | Bead Weaving         | EC              |                 |                            |                      |
|              | Meditation           | EC              |                 |                            |                      |
|              |                      |                 | Q               |                            |                      |
| SENIORS      |                      |                 |                 |                            |                      |
|              | Balance & Strength   | EC              |                 |                            |                      |
|              | Gentle Yoga          | EC              |                 |                            |                      |
|              | Defensive Driving    | EC              |                 |                            |                      |
|              | AARP Smart Driver    | EC              |                 |                            |                      |
|              | Posture Alignment    | EC              |                 |                            |                      |

## Mukilteo Recreation & Cultural Services (MRCS) BUSINESS PLAN 2019-2020

|              |                    |    |   |    |   |
|--------------|--------------------|----|---|----|---|
|              |                    |    | Q |    |   |
| CAMPS        |                    |    |   |    |   |
|              | Skyhawks           | EC |   |    |   |
|              | Kidz Love Soccer   | EC |   |    |   |
|              | Camp Stich-a-lot   | EC |   |    |   |
|              | Leap 4 Kids        | EC |   |    |   |
|              | RobotU             | EC |   |    |   |
|              | Schmalz Camps (2)  | EC |   |    |   |
|              |                    |    |   |    |   |
| RENTALS      |                    |    |   |    |   |
|              | Various throughout | xx |   |    |   |
|              |                    |    |   |    |   |
| ALL PROGRAMS |                    |    |   | xx | Y |
|              |                    |    |   |    |   |

\*All new courses and/or all new instructors will survey participants at the end of the course.

All new participants will be surveyed at the end of the first course.

### **Survey Types**

Online via SurveyMonkey

Paper survey end of class

### **Frequencies:**

EC = Every class/course/camp

ECNP = Every class: New participant TBD

Q = Quarterly

Y = Yearly