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**Appendix A. Inventory**

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**Appendix B. Public  
Outreach Process**

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**Appendix C. Level of  
Service Standards**

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**Appendix D. PROSA  
Plan Policies &  
Recommendations**

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**Appendix E.  
Recreation Program  
Assessment**

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**Appendix F. Resources**

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**CITY OF  
MUKILTEO**

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*2017 Parks, Recreation, Open Space, and Arts Plan  
Appendices*

# APPENDIX A: INVENTORY

Refer to Appendix A for existing parks, recreation, open space, and art facilities noted with a brief description, an image, and their most recent master plan graphics, if applicable.

## PUBLIC PARKS & FACILITIES

### 76th Street Trailhead

- Northern entrance to Japanese Gulch Conservation Area
- Shared-use path connection along 44th Ave W
- Community Garden grows food for Mukilteo & Lynnwood Food Banks, volunteer group maintains programming, rented beds
- Park design included in Japanese Gulch Master Plan



76th St Trailhead parking lot (above)

### Centennial Park

- Origami art sculpture
- “Welcome to Mukilteo” sign
- Picnic tables & lawn (underused)
- Adjacent to bike lane on 5th avenue



Centennial park sculpture (left) and picnic area (above)

### Central Waterfront Park

- Undeveloped land
- Transferred to City ownership through the Tank Farm decommissioning
- Slated for redevelopment as a waterfront park

### Edgewater Beach Park

- Currently owned by Port of Everett, transferring ownership to City of Mukilteo
- End of waterfront promenade
- On-site parking



Edgewater Beach Park (left)

Central Waterfront Park concept plan (source: Downtown Waterfront Master Plan)



### **Elliot Pointe Park**

- Access through drainage easement across private property
- Picnic tables and basketball court (only one on City-owned property)



*Elliot Pointe Park (above)*

### **Dobro/Fowler Pear Tree**

- Small historic pocket park in Old Town
- Original founder pear tree, 100 years old
- Tree at end of its lifespan, City plans to replant with seeds from same original stock

### **Goat Trail Park**

- Bench, boulders
- Pocket park
- Opportunity for trails



*Goat Trail Park (above)*



*Harbour Pointe Village Park (above)*

### **Harbour Pointe Village Park**

- Lawn, habitat area
- Trails to other housing areas
- Adjacent to Montessori school
- No parking
- Potential for activation – consider adding picnic tables and trail signage

### **Lighthouse Park**

- Most visited attraction in the City
- Mother Earth Statue
- Playground, lawn, volleyball, beach access
- Boat launch, parking
- Picnic shelters, BBQs, tables and benches



*Lighthouse Park (above)*

### **Mary Lou Morrow Park**

- Undeveloped, small parcel with blackberries

*Mary Lou Morrow Park (right)*



### **92nd Street Park**

- Adjacent to bubble parks on SR 525/Mukilteo Speedway – potential for added public art
- Picnic tables
- 2 small playgrounds (tot lot and young children)
- Needs additional updates to create paved path loop (potentially site grading, footpath bridge over wet area, revegetate creek pathway)
- Connection to Big Gulch trails
- Trails in forest – potential for easy introduction to mountain biking



*92nd Street Park (above)*

### **Pioneer Cemetery**

- Historic site
- Old-town location
- Beautiful water views
- Benches and tranquil atmosphere nestled in neighborhood



*Pioneer Cemetery (right)*

### **Rosehill Community Center**

- Remodel opened in 2011
- Art gallery wall
- Reused old gym floor
- Administrative location of programming department managed by City Recreation Department
- Fitness center
- Meeting rooms
- Rental space for weddings
- Outdoor performance space



*Rosehill Community Center (left and below)*

### **Tails to Trails Dog Park**

- Trailhead access to Japanese Gulch trail system
- Two fenced areas for off-leash dogs
- On-site parking



*Tails to Trails Dog Park (right)*

### **Totem Park**

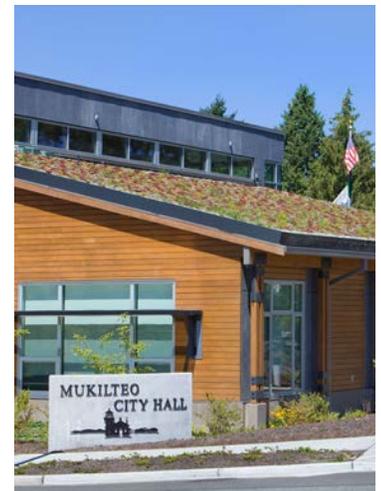
- Pocket park on Mukilteo Speedway
- Bench, totem pole art, lawn
- Location of annual Christmas tree lighting



*City Hall (below)*

### **City Hall**

- Fountain at entry plaza
- Green roof
- Meeting space for local government & public



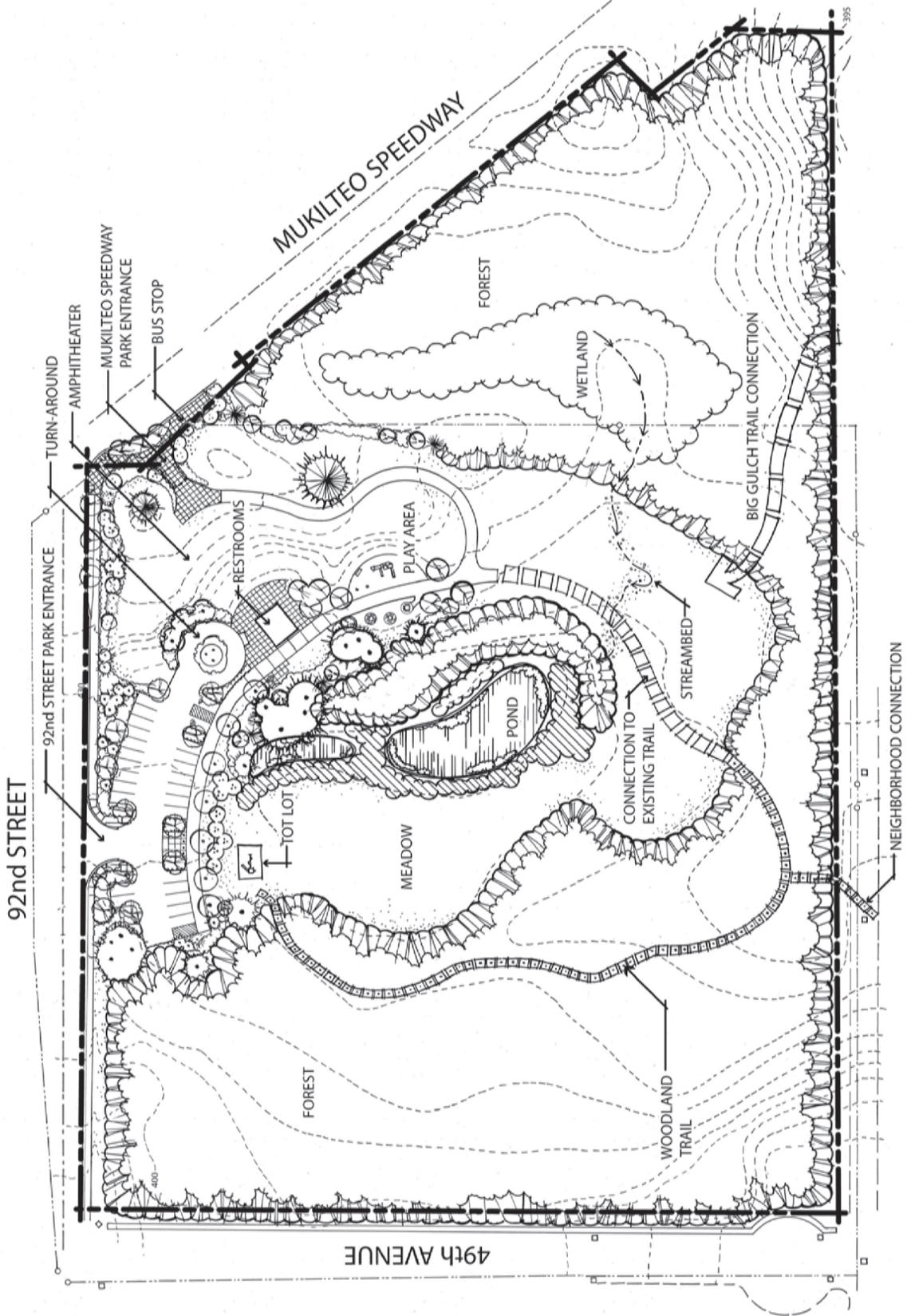
# Japanese Gulch Master Plan

76th Street Trailhead Park





Figure 1. Mukilteo Lighthouse Park Master Plan.



# 92nd STREET PARK MASTER PLAN

**Table 1 – Public Parks Inventory**

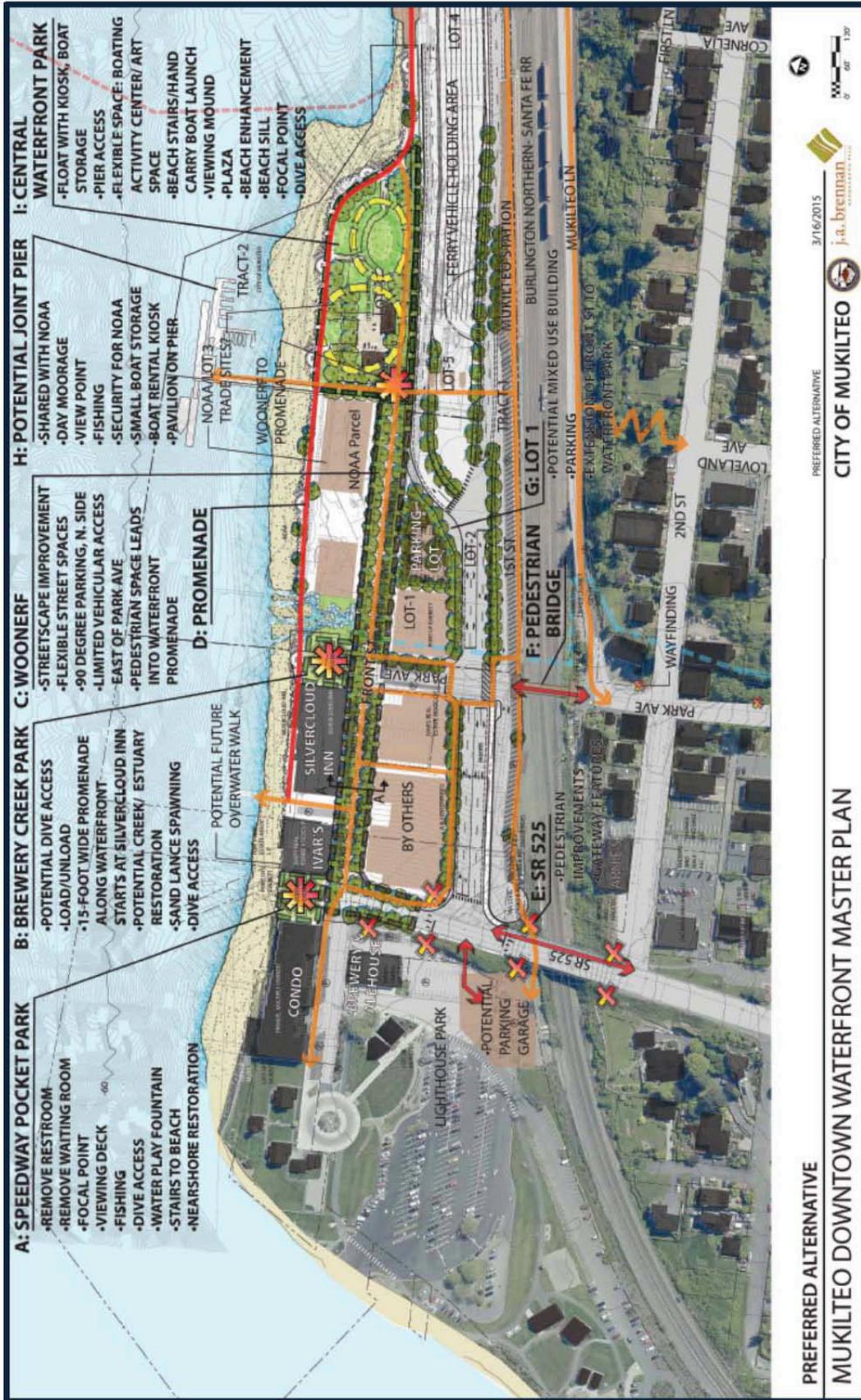
	Total Acres	Developed Acres	Undeveloped Acres	Year Acquired	Water Access	Shoreline	Stream	Water/Mountain Views	Wetland Interpretation	Trails	Off-Leash Dog Area	Play Equipment - Pre School	Play Equipment - Elementary	Picnic Table/Benches	Picnic Shelter (with state)	Barbecue Burners	Fire Pit	Parking	Public Restrooms	Informal Playfield	Volleyball Court	Basketball Court	Covered Sports Court	Softball Field	Baseball Field	Soccer Field	Football Field	Tennis Courts	Outdoor Track	Golf	Gyms (Basketball/Volleyball)	Weight Room	Swimming Pool	Dance/Aerobics	Theater or Band shell	Public Artwork	Recreation Programs	Comm Org Programs	Community Garden	Historic			
<b>Publicly-Owned Parks and Park Facilities</b>																																											
76 <sup>th</sup> Street Trailhead (Former Precht Property)	8.92	1.37	7.55	2009					P	X		P	P	P	P			X	P	P																	P	P		X	P		
Centennial Park	0.33	0.33	0.00	1989									X					X																		X					X		
Central Waterfront Park	3.10	0.00		2017	X	X		X		X				P				P	P																	P	P				P		
Edgewater Beach	2.52	2.52	0.00	2017	X	X		X		X				P				X																		P					P		
Elliot Pointe Park	0.62	0.62	0.00	1984-1985								X	X	X			X		X			X																					
Dobro/Fowler Pear Tree	0.12	0.12	0.00																																							X	
Goat Trail Park	4.00	0.00	4.00	1985			X	X						X																													
Harbour Pointe Village Park - Possession Way	6.08	3.10	2.98	01						X		X																															
Lighthouse Park	12.02	12.02	0.00	LH 2001; Pk 2003	X	X		X		X		X	X	X	X	X	X	X	X		X															X	X		X			X	
Mary Lou Morrow Park	0.52	0.00	0.52	1992						P																																	
92nd Street Park	24.28	12.69	11.59	1997, 2002						X		X	X	X	X			X	X	X																							
Pioneer Cemetery	1.00	1.00	0.00	1959, 1982				X						X																													X
Rosehill Community Center	4.57	4.57	0.00	1977, 1993 1994				X										X	X														X		X	X		X	X				
Tails and Trails Dog Park	0.69	0.69	0.00	1999					X	X	X							X																									
Totem Park.	0.17	0.17	0.00	1992				X						X				X																		X							
Boys & Girls Club (Hawthorne Hall)	0.37	0.37	0.00															X				X																					
<b>Total</b>	<b>69.31</b>	<b>39.57</b>	<b>26.64</b>																																								







# Preferred Alternative – West



PREFERRED ALTERNATIVE  
 MUKILTEO DOWNTOWN WATERFRONT MASTER PLAN

3/16/2015  
 j.a. brennan  
 CITY OF MUKILTEO

PREFERRED ALTERNATIVE  
 CITY OF MUKILTEO

3/16/2015  
 j.a. brennan  
 CITY OF MUKILTEO

Figure 7A: Preferred Alternative – West





## NON-PROFIT PARKS AND FACILITIES

### YMCA

- Skate park (membership options include Easy Skate Pass)
- Playground
- Indoor swimming pool
- Fitness center
- Basketball and sport courts, including pickleball

### Boys & Girls Club (Hawthorne Hall)

- Historic location in old-town
- New Boys & Girls Club location will be in Harbour Pointe near the YMCA
- Children and teen (ages 5-18) programming
- Basketball court

### Library

- Programming for the community
- Outdoor space, secluded
- Art sculptures
- Defacto teen-center



YMCA swimming pool (left)



Boys & Girls Club basketball court (above)



Library outdoor seating (right)



Library entrance (right)

## SCHOOL FACILITIES

- All sites have limited public access, ownership by Mukilteo School District

### **Columbia Elementary School**

- Covered basketball courts
- Dirt soccer field
- Playground

### **Endeavor Elementary School**

- Covered basketball courts
- Dirt soccer field
- Playground

### **Mukilteo Elementary**

- Playground
- Opportunity for connection to neighborhood walking/biking paths

### **Harbour Pointe Middle School**

- Connected campuses across wetland
- Sports fields: soccer, baseball, softball, tennis courts, track, football
- Gymnasium

### **Olympic View Middle School**

- Soccer field
- Track
- Tennis courts

### **Kamiak High School**

- Connected campuses across wetland
- Sports fields: soccer, baseball, softball, tennis courts, track, football
- Indoor swimming pool
- Performing arts center
- Gymnasium



*Mukilteo Elementary (above)*

*Endeavor Elementary (right)*



*Harbour Pointe Middle (above)*

*Kamiak High (right)*



**Table 3 - Non-Profit Inventory**

	Total Acres	Acres of Non-recreational development (Building, parking, roads)	Recreation Development Acres	Open Space	Water Access	Shoreline	Stream/Wetlands	Water/Mountain Views	Trails	Play Equipment - Pre-school	Play Equipment - Elementary	Picnic Tables	Picnic Shelter (with stage)	Barbecue Burners	Fire Pit	Parking	Public Restrooms	Informal Play-field	Basketball Court Outdoors*	Basketball Court Indoors	Covered Sports Court	Softball Field*	Baseball Field*	Soccer Field*	Football Field*	Tennis Courts*	Outdoor Track	Golf	Gyms (Basketball/Volleyball)	Weight Room	Swimming Pool	Dance/Aerobics	Music Room/Program	Theater	Public artwork	Recreation Programs	Community Org Programs	Historic
<b>Non-Profit</b>																																						
YMCA and Skate Park	5.18		5.18							X	X					X		X									X	X	X	X			X	X		X		
Boys and Girls Club (Hawthorne Hall)	0.37		0.37													X				X																X		X
Boys and Girls Club (Former DNR Land)	12.19		Future							P	P	P				P						P	P	P				P									P	
<b>Subtotal Non-Profit Facilities Acres = 17.74 Acres</b>																																						

X = attribute exists      P = attribute potentially could be made available      \* Lighted

**Table 4 - School Facilities Inventory**

	Total Acres	Acres of Non-recreational development (Building, parking, roads)	Recreation Development Acres	Open Space	Water Access	Shoreline	Stream/Wetlands	Water/Mountain Views	Trails	Play Equipment - Pre-school	Play Equipment - Elementary	Picnic Tables	Picnic Shelter (with stage)	Barbecue Burners	Fire Pit	Parking	Public Restrooms	Informal Play-field	Basketball Court Outdoors*	Basketball Court Indoors	Covered Sports Court	Softball Field*	Baseball Field*	Soccer Field*	Football Field*	Tennis Courts*	Outdoor Track	Golf	Gyms (Basketball/Volleyball)	Weight Room	Swimming Pool	Dance/Aerobics	Music Room/Program	Theater	Public artwork	Recreation Programs	Community Org Programs	Historic
<b>Schools</b>																																						
Columbia Elementary	9.59	5.39	1.86	2.34	-	-	-	-	X	-	X	-	-	-	-	X	-	X	-	-	X	X	-	X	-	-	-	-	MPR	-	-	-	MPR	MPR	-	-	-	-
Endeavor Elementary	9.46	7.48	1.39	0.59	-	-	-	-	X	-	X	-	-	-	-	X	-	X	-	-	X	X	-	-	-	-	-	MPR	-	-	-	MPR	MPR	-	-	-	-	
Harbour Pointe Middle	22.62	7.12	7.05	8.45	-	-	X	-	-	-	-	-	-	-	-	X	-	X	X	X	-	-	X	-	X	-	-	X	-	-	-	X	MPR	-	-	-	-	
Kamiak High	63.77	19.69	19.57	19.53	-	-	X	-	X	-	-	X	-	-	-	X	-	X	-	X	-	X	X	X	LTS	6	X	-	2	X	X	-	X	X	-	-	-	-
Mukilteo Elementary	6.67	5.39	1.86	2.34	-	-	-	X	-	-	X	-	-	-	-	X	-	X	-	-	X	-	-	X	-	-	-	MPR	-	-	-	MPR	MPR	-	-	-	-	
Olympic View Middle	18.93	10.64	8.29	0	-	-	-	X	-	-	-	-	-	-	-	X	-	X	X	X	-	X	-	-	X	4	X	-	X	-	X	MPR	-	-	-	-		

X

**PRIVATE PARKS AND OPEN SPACES (INCLUDING HOME OWNER ASSOCIATION / HOA FACILITIES)**

**Crown Park**

- Built in 2006
- HOA with public access easement
- Connects to Picnic Point Gulch
- Across the street from marked wetland conservation area
- No parking

*Crown Park (right)*



**Discovery Crest**

- HOA owned and managed park

**Saratoga Reach**

- Private HOA-owned and maintained park
- Picnic tables, playground, lawn

*Saratoga Reach Park (right)*



**Harbour Pointe Golf Course**

- Privately owned. Must pay to use.
- Integrated around One Club House wetland (HOA open-space)
- Trails marked “foot traffic only”

**MUGA / REGIONAL RECREATIONAL FACILITIES**

**Picnic Point Park**

- Owned by Snohomish County
- Used by Mukilteo residents and unincorporated neighborhoods serviced by Mukilteo
- Only local beach access over railroad
- Shipwreck at low tide on adjacent property



*Picnic Point Park (above and below)*



**Table 5 – HOA Parks Inventory**

	Total Acres	Acres of Non-recreational development (Building, parking, roads)	Recreation Development Acres	Open Space	Water Access	Shoreline	Stream/Wetlands	Water/Mountain Views	Trails	Play Equipment - Pre-school	Play Equipment - Elementary	Picnic Tables	Picnic Shelter (with stage)	Barbecue Burners	Fire Pit	Parking	Public Restrooms	Informal Play-field	Basketball Court Outdoors*	Basketball Court Indoors	Covered Sports Court	Softball Field*	Baseball Field*	Soccer Field*	Football Field*	Tennis Courts*	Outdoor Track	Golf	Gyms (Basketball/Volleyball)	Weight Room	Swimming Pool	Dance/Aerobics	Music Room/Program	Theater	Public artwork	Recreation Programs	Community Org Programs	Historic		
<b>Private Parks</b>																																								
Crown Park	2.11		1.00	1.11																																				
Discovery Crest	2.78		1.15	1.63					X									X	X							X														
Saratoga Reach	2.83		2.30	0.53					X	X																														
One Club House Lane (Sec.12)	37.25		2.25	35.00				X	X																															
One Club House Lane (Sec.17)	6.00		0.00	6.00				X	X			X																												

X = attribute exists

P = attribute potentially could be made available

\* Lighted

**Table 6 – Municipal Urban Growth Area (MUGA) Parks and Open Space Inventory** (Source: 2012 PROS Plan)

	Total Acres	Acres of Non-recreational development (Building, parking, roads)	Recreation Development Acres	Tidelands	Year Acquired	Water Access	Shoreline	Stream/Wetlands	Water/Mountain Views	Trails	Play Equipment - Pre-school	Play Equipment - Elementary	Picnic Tables	Picnic Shelter (with stage)	Barbecue Burners	Fire Pit	Parking	Public Restrooms	Informal Play-field	Basketball Court Outdoors*	Basketball Court Indoors	Covered Sports Court	Softball Field*	Baseball Field*	Soccer Field*	Football Field*	Tennis Courts*	Outdoor Track	Golf	Gyms (Basketball/Volleyball)	Weight Room	Swimming Pool	Dance/Aerobics	Music Room/Program	Theater	Public artwork	Recreation Programs	Community Org Programs	Historic			
<b>MUGA Schools</b>																																										
Fairmont Elementary - 11401 Bev Park Rd., Everett	14.32		3.44								X					X		X	X	X	X	X	X	X																		
Picnic Point Elementary <sup>1</sup> - 5819 140th St. SW Edmonds	9.49		6.39								X					X			X		X		X	X																		
Serene Lake Elementary <sup>2</sup> - 4709 Picnic Pt. Rd. Edmonds	9.98		5.62								X					X			X	X	X	X	X																			
SUBTOTAL	33.79		15.45																																							
<b>MUGA Parks</b>																																										
Paine Field Community Park	14.5		14.5		78-'98						X	X		X		X	X					X	2	X																		
Picnic Pt. Park Beach	3		3		85		X	X								X	X																									
Picnic Pt. /County Gulches	172.49							X																																		
SUBTOTAL	189.99		17.5																																							
Total Open Space & Parks	205.44		32.95																																							
	**		**																																							

<b>Regional Recreational Facilities</b>																																												
Walter E. Memorial Park <sup>3</sup> - 1226 W. Casino Rd. Everett	133.88		133.88									X				X																												
Phil Johnson Ball Fields <sup>4</sup> - Sievers Duecy Blvd. Everett	20.93		20.93								X		X			X							L,S	L,S																				
Kasch Park <sup>5</sup> - 100th St. SW & 22nd Ave. W, Everett	59.7		59.7								X		X	X		X	X					X	L,S	L,T																				
SUBTOTAL	214.51		214.51																																									

\* L = Lighted  
T = Turf  
S = Scoreboard

<sup>1</sup> bike racks, tetherballs, jungle gym, sandbox  
<sup>2</sup> jungle gym  
<sup>3</sup> skate park, pro-shop, restaurant, clubhouse, rental hall w/kitchenette  
<sup>4</sup> concession stand, scoreboard

## ARTS & CULTURAL FACILITIES

### Permanent Sculptural Pieces

- Mukilteo Library Sculptures
- Centennial Park Origami Sculpture
- Native American Cube Sculpture in front of Mukilteo Lighthouse
- Concrete planters with Native American art motif at Lighthouse Park
- Planters with Metal Panel Native American art at Lighthouse Park
- Mother Earth Old Growth Cedar Log Sculpture at Lighthouse Park



*Mother Earth  
Sculpture  
(below)*



*Library sculptures (above)*

### Annual Cultural Events

- Mukilteo Lighthouse Festival
- Boo Bash
- Run-A-Muk
- Tree Lighting
- Shakespeare in the Park
- Touch-a-truck
- Community Picnic
- Community Garage Sale



*Native American  
canoe art hung  
in transit station  
(above)*

### Mukilteo Register of Historic Places (managed by City's Historical Commission):

- McNab-Hogland House: 917 Webster Street
- Epps House: 821 4th Street
- Boys and Girls Club: 1134 2nd Street
- Siemens House: 1013 4th Street
- Nelson House: 8216 45th Place West



*Native American  
Cube Sculpture  
(above)*

### Washington Heritage Register:

- Point Elliott Treaty Site at Mukilteo Lighthouse Park: 609 Front Street
- Mukilteo Pioneer Cemetery: 513 Webster St.
- Fowler Pear Tree: 802 Mukilteo Lane
- Point Elliott Treaty Monument: 304 Lincoln Ave.

### National Register of Historic Places

- Mukilteo Light Station: 608 Front St.
- Point Elliott Treaty Monument (1935): 304 Lincoln Ave



*Run-A-Muk  
(Photo source:  
Beacon) (right)*



*Mukilteo Light  
Station (right)*

# APPENDIX B: PUBLIC OUTREACH PROCESS

Refer to Appendix B for overview of public open house, minutes and agendas from City Admin public events such as Parks & Arts Commission and Planning Commission meetings, and full online survey results.

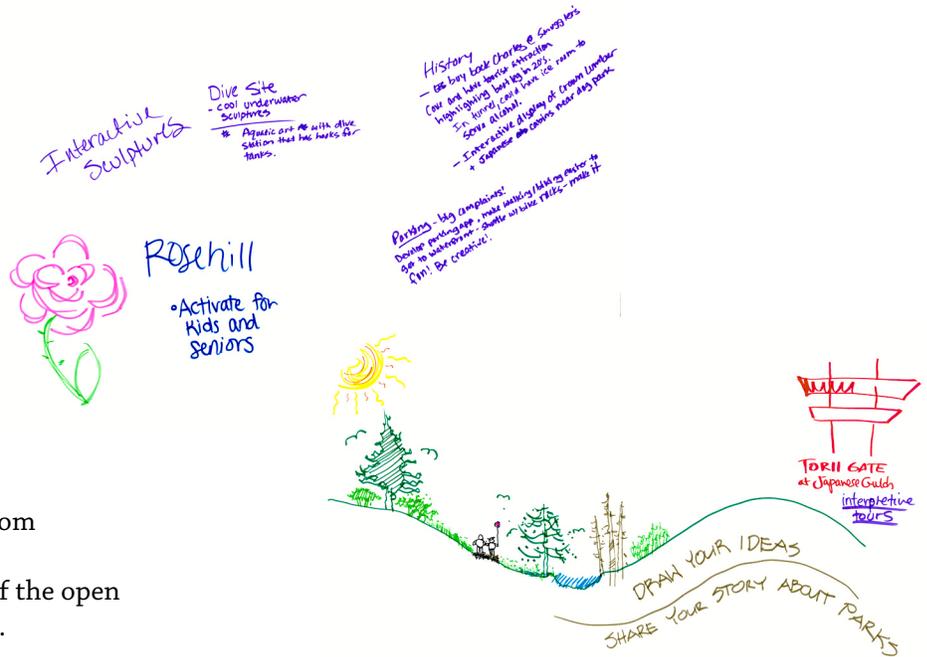
## Open House - May 24, 2017

The public open house was hosted at City Hall (11930 Cyrus Way) on Thursday, May 24 from 6pm-8:30pm in the Council Chambers meeting room. The set up of the open house included a welcome table with sign-in sheet, name tags, and stations for Parks, Recreation, Open Space, and Arts.



### Instructions for participants:

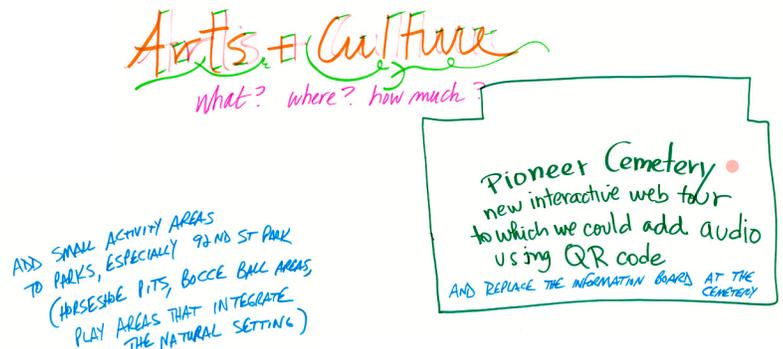
- Place a dot sticker where you live!
- Travel to each station, discuss Mukilteo Parks, Recreation, Open Space & Arts
- Leave comments on the maps, images, butcher paper and sticky notes
- Place a yellow (!) sticker on the MOST important facilities & activities you're missing at each station
- Place red dot (O) stickers on other facilities & activities you think we're missing
- Take the online survey @ mukparcs.com

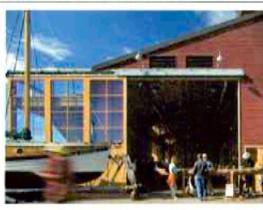


The following pages display the outcomes of the open house participation boards for each station.

### Online Survey Results (source: Survey Monkey)

- See attached pages.



<p>Baseball / Softball fields</p> 		<p>Picnic areas (tables and shelters)</p>  	
 <p>Soccer fields</p> 		<p>Outdoor event or performing arts (amphitheater)</p>	
 <p>Tennis / Pickleball courts</p>		<p><i>Handwritten: COURT / 2L COURT</i></p> <p>Bocce ball</p> 	
  <p>Playgrounds</p>		<p>Cable rides / zip line</p>	
 <p>Basketball courts</p>		    <p>Waterfront flex space/ civic building</p>	
   <p>Horseshoes</p>		<p>Multi-use field (informal, open play, events, day camps)</p>	
<p>Sand volleyball courts</p>		   <p>Nature play</p>	
 <p>Dirt jump bike course</p>		<p>Ropes course</p>	



PARKS, RECREATION, OPEN SPACE AND ARTS PLAN  
INVENTORY MAP



05/24/2017  
j.a.brennan  
in association with:  
MAKERS, Carolyn Law and PROS

- OPEN BUILDINGS AT LIGHTHOUSE FOR OVERNIGHT STAY. ●
- PUT THE RIGHT ACTIVITY IN THE RIGHT PARK
- SITING, SHELTER, PKNIC
- ADD HISTORICAL INTERP. ELEM. TO JAPANESE GULCHA CREEK PARK (@ WATER) ● ☀
- TOLII GATE @ ENTRY
- ADD PORTA POTTI @ CEMETERY (MEMORIAL DAY) ●
- DEDICATED HISTORICAL MUSEUM DESIRED ●
- PROVIDE SIMPLE SHORT TERM ACTIVITIES IN PARKS (LIKE HOBBIES) ●
- MINI GOLF / PUTT PUTT. ROSE HILL OR LIGHTHOUSE

- ④ WINTER ICE SKATING (OUTDOOR TEMP)  
SHAKE W/ PUTT PUTT. ☀️ ●
- ☀️ ● SPLASH PAD (LIKE FOUNTAIN PARK)
- ④ FOCUS ON SMALLER COMMUNITY PARKS
- ④ CONSIDER SHUTTLE BUS TO  
WATERFRONT (TRAFFIC ISSUES)
- LOOK AT MAINT. COSTS
- AVOID BRINGING NON RESIDENTS TO  
WATERFRONT (TRAFFIC)



# What are Mukilteo recreation programs missing?

<p>Swimming, lessons &amp; water fitness programs</p> 	<p>Youth summer camp</p> 
<p>Preschool programs</p> 	<p>Fitness &amp; wellness programs</p> 
<p>Before and after school programs</p> 	<p>Badminton/pickleball lessons &amp; leagues</p> 
<p>Youth sports &amp; leagues</p> 	<p>Adult sports &amp; leagues</p> 
<p>Martial arts</p> 	<p>Senior adult programs</p> 
<p>Tennis lessons &amp; leagues</p> 	<p>Music &amp; theater programs</p> 
<p>Dance programs</p> 	<p>Puppy/dog training</p> 
<p>Art programs</p> 	<p>Nature &amp; outdoor programs</p> 

community center

Flying @Paine Field

Senior Building

tot time play

Rowing -> go to Everett

teens!

- Everett: hikes, group day trips
- Rec in the local parks
- Running Club → Rent/Use school track facilities
- Everett waterfront  - arts, music  
(be more like them in Mukilteo)
- theater, golf, church 
- Evening  activities - food/beer garden   

- + Soccer coaches have trouble finding field time
- Scuba + boating
- Everett: summer camps, pool ← <sup>can we</sup> copy?

- Community schools
  - -hobbyists as teachers for classes
  - hosted at schools
    - ↳ lectures, guitar lessons, etc.
- Leasing out community center rooms to other orgs.
- Bring more youth to the community center
- Mukilteo Youth Coalition
  - general resources for teens
- Senior building
  - a place to call their own
  - open all the time for drop-ins.
- Connect with the school district to use facilities
  - PAC movie nights
  - share rosehill for dances
  - pool time, lessons
  - + music collaboration + lessons for adults (ie, guitar)
- Animal care/volunteering
  - + PUPPIES

# What are Mukilteo open spaces missing?

<p>Paved biking and walking trails</p> <p><i>56 - Access Rd. Rec. Sign</i></p> <p><i>Dog off leash in some areas or designated time</i></p> 	<p>Aquatic habitat enhancement (fish habitat, restoration/conservation of streams, wetlands)</p> 
<p>Unpaved walking/hiking trails</p> 	<p>Upland habitat enhancement (forest, meadow restoration)</p> 
<p>Environmental education (trails, activities, interpretive displays)</p> 	<p>Bird and nature viewing</p> 
<p>Overlooks/viewpoints</p> <p><i>Chimney View in North Muk</i></p> 	<p>Bicycle amenities (bike route access, lockable bike racks)</p> 
<p>Acquire and protect open space as conservation land</p> 	<p>Mountain biking</p> <p><i>Put in some jumps @ Japanese Gulch</i></p> 
<p>Stewardship and volunteering activities</p> 	<p>Native plant arboretum</p> 
<p>Scuba dive access</p> 	<p>Orienteering Course</p> 
<p>Beach enhancements (environmental improvements)</p> 	<p>Promenade (walking path along the waterfront)</p> 



# OPEN SPACE & TRAILS

Need more "green paths" to connect & provide access to parks.

The community garden has 10 sequoia tree starts that need a home - maybe - Waterfont @ J. Gukh  
C. Fisher

Incorporate School Grounds for Rec Opportunities ☀️

There is enough interest in having some portion of the trails in Japanese Gulch be off-leash. Whether that is a specific area or specific times or days, it should be a consideration once Mukilteo owns the property.

The bike jumps in JG were removed prematurely. At that time, the master plan made a provision for a new one. as understand that there are some complications but there are volunteers who are willing to do the work and put the dirt on top of the land. not disturbing anything underneath. Please allow them to provide a free area for bike jumps sooner than later! ~~Be~~ Many of the people who made JG possible gave their time + \$ to allow this to happen.

JG - Access Rd gravel or paved for walking/biking and First Responder Access (Evac route?)

### Public Spaces

- Adding beauty and complexity
- Drawing people to special gathering places to use and enjoy
- Creating places unique to Mukilteo
- Telling a story
- Building exciting community spaces



### Pedestrian Areas

- Making the areas under our feet interesting, expressive and fun
- Enlivening the areas we walk in
- Creating surprises
- Adding to the experience

*Small gestures - add so much throughout city*



### Civic Facilities

- Civic buildings become more interesting and unique
- Instilling civic spaces with beauty
- Creating a civic identity



### Iconic Landmarks/Gateways

- Unique, beautiful art proudly marks a place in the city
- Creates a sense of being "here"
- Distinguishes parts of the city
- Builds an identity

*Japanese Gwich - gesture tied to culture*



### Interactive

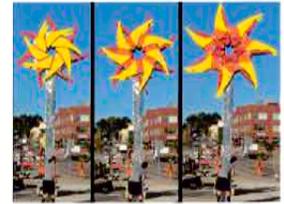
- You change the way the art looks and acts
- Artworks that are meant to be modified
- Fun, always new



### Infrastructure

- Light poles, benches, sidewalks, street crossings
- Turns function into art
- Enlivens what would be commonplace
- Fun!

pedestrian bridge to waterfront - make it beautiful



### Temporary

- Art changes the place for a period of time then becomes memories
- Energizes areas of the city
- Brings community to different places
- Can involve community



## What part could art play in Mukilteo?

Creates memorable, meaningful, delightful places in the city.

Makes typically functional infrastructure, beautiful, interesting and unique.

Creates community interaction.

Enhances community/civic facilities.

### Anything else?!

What types of public arts are missing in Mukilteo?



## Arts + Culture — Thoughts + Ideas

- Art evokes emotions -  
you can like it or not and it still adds to where we live ●
- Fun - iconic pieces in parks -  
"let's go to the CAT park!"
- Display borrowed out to showcase artist ●
- TEMPORARY ART SUCH AS BRING BACK  
LIGHT HOUSES IN COMMUNITY (LIKE EUGENE)  
DUES PAINTED PIANO ●
- Japanese Gulch - something artistic that speaks to  
Japanese culture - "torigate" ●
- Surprises - Can be small gestures -
- Spread out throughout - expect it at waterfront
- Pedestrian Bridge to waterfront - needs to be special/  
artful  
iconic
- Collaborative artworks

# APPENDIX C: LEVEL OF SERVICE STANDARDS

2017 Inventory			Service Levels										2017 Facility Standards			
Inventory	Total Inventory	Units	Current Service Level based upon population			NRPA / BEST PRACTICES			Public Demand Based on Survey		Recommended Service Levels; Revised for Local Service Area		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
<b>PARKS:</b>																
Small Neighborhood Parks (Elliot Pointe Park, Harbour Pointe Village Park etc.)	8.05	Acre(s)	0.39	acres per	1,000	2.00	acres per	1,000	49%	Medium	0.39	acres per	1,000	Meets Standard	0	Acre(s)
Large Community Parks (Lighthouse Park, 92nd Street Park etc.)	50.35	Acre(s)	2.42	acres per	1,000	2.00	acres per	1,000	51%	High	2.00	acres per	1,000	Meets Standard	-	Acre(s)
Off-Leash Dog Park	0.69	Acre(s)	1.33	acres per	40,000	1.00	acres per	42,500	26%	Medium	1.00	acres per	40,000	Meets Standard	-	Acre(s)
Conservation Areas (Japanese Gulch, Big Gulch etc.)	509.95	Acre(s)	24.53	acres per	1,000	4.00	acres per	1,000	49%	Medium	10.00	acres per	1,000	Meets Standard	-	Acre(s)
<b>Total Park Acres</b>	<b>569.04</b>	<b>Acre(s)</b>	<b>28.67</b>	<b>acres per</b>	<b>1,000</b>	<b>9.00</b>	<b>acres per</b>	<b>1,000</b>			<b>13.39</b>	<b>acres per</b>	<b>1,000</b>	Meets Standard	<b>0</b>	<b>Acre(s)</b>
<b>PARK AMENITIES:</b>																
Baseball and Softball Fields	6.00	Field(s)	1.00	field per	3,465	1.00	field per	6,500	19%	Low	1.00	field per	6,000	Meets Standard	-	Field(s)
Outdoor Soccer Fields	7.00	Field(s)	1.00	field per	2,970	1.00	field per	6,200	25%	Medium	1.00	field per	6,000	Meets Standard	-	Field(s)
Outdoor Tennis Courts	10.00	Court(s)	1.00	court per	2,079	1.00	court per	4,400	26%	Medium	1.00	court per	2,000	Meets Standard	0	Court(s)
Playground Equipment	10.00	Site(s)	1.00	site per	2,079	1.00	site per	3,600	40%	Medium	1.00	site per	2,500	Meets Standard	-	Site(s)
Outdoor Basketball Courts	14.00	Hoop(s)	1.00	hoops per	1,485	1.00	hoops per	7,100	21%	Low	1.00	hoops per	7,000	Meets Standard	-	Hoop(s)
Hiking Trails	24.96	Mile(s)	1.00	miles per	833	1.00	miles per	n/a	58%	High	1.00	miles per	2,000	Meets Standard	-	Mile(s)
Mountain Biking Trails	24.96	Mile(s)	1.00	miles per	833	1.00	miles per	n/a	26%	Medium	1.00	miles per	1,400	Meets Standard	-	Mile(s)
Dirt Jump Bike Course	-	Site(s)	1.00	site per	-	1.00	site per	n/a	10%	Low	1.00	site per	15,000	Need Exists	1	Site(s)
Picnic Facilities and Shelters	4.00	Site(s)	1.00	site per	5,197	1.00	site per	n/a	57%	High	1.00	site per	3,500	Need Exists	2	Site(s)
Outdoor Performing Arts	2.00	Site(s)	1.00	site per	10,395	1.00	site per	48,000	49%	Medium	1.00	site per	20,000	Meets Standard	-	Site(s)
Outdoor Event Rental Facilities	2.00	Site(s)	1.00	site per	10,395	1.00	site per	28,000	29%	Medium	1.00	site per	15,000	Meets Standard	-	Site(s)
<b>WATERFRONT AMENITIES:</b>																
Boat Launch	1.00	Site(s)	1.00	site per	20,789	1.00	site per	n/a	24%	Low	1.00	site per	14,000	Meets Standard	0	Site(s)
Beach Access	3.00	Site(s)	1.00	site per	6,930	1.00	site per	n/a	58%	High	1.00	site per	3,500	Need Exists	3	Site(s)
Small Boating Facilities (Sail, Canoe, Kayak, Paddleboard)	-	Site(s)	1.00	site per	-	1.00	site per	n/a	40%	Medium	1.00	site per	15,000	Need Exists	1	Site(s)
Fishing Dock	1.00	Site(s)	1.00	site per	20,789	1.00	site per	n/a	30%	Medium	1.00	site per	15,000	Meets Standard	0	Site(s)
Dive Access	3.00	Site(s)	1.00	site per	6,930	1.00	site per	n/a	10%	Low	1.00	site per	7,000	Meets Standard	-	Site(s)
Promenade (Walking Path Along the Waterfront)	1.56	Mile(s)	1.00	miles per	13,326	1.00	miles per	n/a	68%	High	1.00	miles per	7,000	Need Exists	1	Mile(s)
Beach Enhancements (Environmental Improvements)	7.43	Acre(s)	1.00	acres per	2,798	1.00	acres per	n/a	60%	High	1.00	acres per	3,000	Meets Standard	-	Acre(s)
<b>INDOOR SPACES:</b>																
Indoor Event Rental Facilities	2.00	Site(s)	1.00	site per	10,395	1.00	site per	28,000	28%	Medium	1.00	site per	15,000	Meets Standard	-	Site(s)
Indoor Performing Arts Center	1.00	Site(s)	1.00	site per	20,789	1.00	site per	48,000	46%	Medium	1.00	site per	20,000	Meets Standard	0	Site(s)
Senior Center	-	Site(s)	1.00	site per	-	1.00	site per	49,000	19%	Low	1.00	site per	30,000	Need Exists	1	Site(s)
Indoor Swimming Pools	3.00	Site(s)	1.00	site per	6,930	1.00	site per	33,000	55%	High	1.00	site per	13,000	Meets Standard	-	Site(s)
Indoor Fitness and Exercise Facilities	2.00	Site(s)	1.00	site per	10,395	1.00	site per	41,000	49%	Medium	1.00	site per	10,000	Meets Standard	0	Site(s)
Indoor Running/Walking Track	-	Site(s)	1.00	site per	-	1.00	site per	51,000	47%	Medium	1.00	site per	15,000	Need Exists	1	Site(s)
Indoor Basketball/Volleyball Courts	2.00	Court(s)	1.00	court per	10,395	1.00	court per	29,000	25%	Medium	1.00	court per	10,000	Meets Standard	0	Court(s)

# APPENDIX D: PROSA PLAN POLICIES & RECOMMENDATIONS

Refer to Appendix D for a quick reference list of policies and recommendations referenced in this report.

## **VISION & OVERARCHING POLICY GUIDANCE FROM THE MUKILTEO COMPREHENSIVE PLAN**

- Policy PK1: The City of Mukilteo Parks, Open Space, Recreation & Arts Plan should balance the needs of residents with providing for visitors and connecting with regional recreational systems.
- Policy LU5: Mukilteo’s waterfront shall be developed in a manner that maximizes the public’s access to the water.
  - › Goal LU5 b & c: Redevelopment of the waterfront should include public spaces that attract people of all generations; by providing exceptional pedestrian and recreation facilities such as a waterfront promenade, a chain of waterfront parks, and a visitor dock.

## **HEALTHY COMMUNITY**

### **Healthy Community Policies & Goals**

1. The City should work towards providing more and improved active and passive recreation opportunities. (Comp Plan Goal PK2a) Promote and evaluate the need for more publicly accessible open space.
2. To ensure needs of residents are being met, conduct a survey as part of the PROSA plan update. (Comp Plan Goal PK4a)
3. Use the Rosehill Community Center for establishing recreation programs, facilities and special events. (Comp Plan Goal PK4c)
4. Work collaboratively with the Mukilteo School District, other government agencies, private businesses, and non-profit organizations to enhance the City’s parks system and residents’ access to recreational facilities. (Comp Plan Goal PK4c)
5. Assess and prioritize parks and recreation site

improvements to allow for universal accessibility and Americans with Disabilities Act (ADA) compliance.

### **Healthy Community Recommendations**

- a. Compare future PROSA inventory to current inventory to identify growth in active and passive recreation opportunities through: more or improved park and trail facilities, open space preservation, and recreation amenities.
- b. Conduct PROSA public survey to establish parks, recreation and open space needs.
- c. Work with the Rosehill Board to optimize the Rosehill Community Center as the leader of Mukilteo recreation planning and implementation.
- d. Establish communications with Mukilteo School District, Library, YMCA, and Boys & Girls Club to open facilities up for public use.
- e. Prepare a City ADA Transition Plan to assess ADA improvements needed across the park system.

## **ARTS & CULTURE**

### **Arts & Culture Policies & Goals**

1. Integrate arts and cultural opportunities into the full diversity of public places. (Comp Plan Policy LU4)
2. Develop a Cultural Arts Master Plan that identifies Mukilteo’s creative assets and deficiencies, establishes a vision with goals to promote culture and art opportunities, and outlines steps to reach those goals. (Comp Plan Goal PK4e)

### **Arts & Culture Recommendations**

- a. Initiate a Cultural Arts Master Plan.

early stages of park design and planning

2. Develop a City-wide ADA Transition Plan

## **NATURAL ENVIRONMENT**

### **Natural Environment Policies & Goals**

1. Manage and regulate development in critical areas such as streams, wetlands, and the shoreline while allowing reasonable and appropriate uses and protecting against adverse effects (Comp Plan Policy LU9).
2. The City should create and maintain a system of community parks connected by a citywide network of trails (Comp plan goal PK3b).
3. Soften shoreline by modifying rip-rap and enhancing natural vegetative buffers while maintaining pedestrian views, access along the shoreline, public safety, and infrastructure protection. (Shoreline Master Plan UW6)

### **Natural Environment Recommendations**

- a. Use 2017 By the Way (BTW) transportation plan to plan and develop city-wide bike and pedestrian trail networks.
- b. Compare future PROSA inventory to current inventory to identify growth in trail connections and open space preservation or enhancement.

## **IDENTIFIED NEED IN THE PROSA SYSTEM**

### **Park Amenities**

- Dirt jump bike course (1 site)
- Picnic facilities (2 sites)

### **Waterfront Amenities**

- Beach access (3 sites)
- Small boating facilities (1 site)
- Promenade along waterfront (1 mile)

### **Indoor Amenities**

- Senior center
- Indoor running/walking track

## **PROSA SYSTEM PLANNING STRATEGIES**

### **Parks**

1. Open conversation for long term Park System Maintenance and formalize agreements from the

### **Recreation**

1. Perform a Cost of Service & Cost Recovery Analysis for core programs
2. Continue aligning programs with community needs & offerings
3. Perform regular program evaluation with the following tools:
  - › Use the Program Evaluation Cycle tool and the Program Decision-Making Matrix to re-evaluate programs annually
4. Continue to build partnerships with local service providers

### **Open Space**

1. Park Stewardship Program development
2. Promote Public Safety through trail wayfinding and emergency response planning
3. Emphasize outdoor educational resources within existing and proposed all-ages educational programs

### **Arts**

1. Take a proactive stance toward arts and culture and explore the diverse ways that other communities have incorporated arts and culture into their City vision for the community's enrichment, sense of connection to place and to each other and overall well-being.
2. Consider necessary staffing to genuinely support an arts and culture program
3. Position arts and culture as a tool for increased civic identity and vibrancy as well as economic development.
4. Include public art in CIP projects by using a process outlined by Development staff that would not require a % for Art Ordinance.
5. Have City staff and PAC outline clearly defined roles, tasks and responsibilities for developing an Arts and Cultural plan that describes a vision, mission and goals for public art and cultural programming unique to Mukilteo. Outline a step-by-step process for development of Arts and Cultural Plan.

# APPENDIX E: RECREATION PROGRAM ASSESSMENT

Refer to Appendix E for an in-depth recreation program assessment technical memo.

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## TECHNICAL MEMO

To: Jeff Price, City of Mukilteo,  
Director of Recreation & Cultural Services      Date: 8/30/2017

From: Leon Younger of PROS Consulting &  
J.A. Brennan Associates      Project: 2017 PROSA Plan

Re: City of Mukilteo Recreation Program Assessment

## CHAPTER ONE : OVERVIEW

### 1.1 INTRODUCTION

As part of the Parks, Recreation, Open Space, and Arts (PROSA) Plan Update, the project team performed a Recreation Program Assessment of the programs and services offered by the City of Mukilteo, Washington (the City, or Mukilteo), as well as programs and services offered by other community organizations throughout the City. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying program gaps within the community, areas of improvement, and future potential programs and services for residents.

### 1.2 FRAMEWORK

The Recreation and Cultural Services Department (the Department) was founded in August 2007. The mission of the Mukilteo Recreation and 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.

Mukilteo’s vision for the future of parks and recreation combines three priorities:

- Healthy Community - Retain the existing amount of city land for parks, open spaces, and recreational facilities and equitably and efficiently offer recreational, cultural, and art services to Mukilteo residents.
- Arts & Culture - Integrate arts and cultural opportunities into the full diversity of public places.



- Natural Environment - Create and maintain a system of community parks connected by a citywide network of trails, while protecting against adverse effects in critical areas such as streams, wetlands, and the shoreline.

The immediate goals of the City of Mukilteo Recreation and Cultural Services Department are to:

- Inventory and prepare to fulfill ever-changing demand for active recreation programming
- Provide cultural and art recreation programming
- Identify opportunities for partnering with the Mukilteo School District and local non-profits to increase public access to fields, swimming pools, gyms, tracks, and performing arts facilities.

Mukilteo's residents benefit from an abundance of ravines that cascade to Puget Sound. These are especially notable in the southern portion of the City where the Harbour Pointe Master Plan set aside ravines and wetlands. In addition, a private golf course and private neighborhood parks were developed. The majority of open space in the City is publicly owned. There are over 125 acres of open space and 30 acres of parkland for a population of 20,789 in the City of Mukilteo. The Rosehill Community Center serves as the hub of activity for many programs, and others are offered across the parks. Park amenities vary from waterfront access to nature trails and a dog park.

Both full-time and seasonal staff help manage the recreation program offerings in the City of Mukilteo Recreation & Cultural Services Department. The Department communicates with the community through the City of Mukilteo website, as well as through signage, advertisements, and various social media accounts. The City also provides in person and online access to public meetings. A long-form program guide is published on-line and in hard copy each season, and includes a comprehensive list of programs and events.



## CHAPTER TWO : CORE PROGRAM AREAS

To help achieve the mission, vision, and goals, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (50% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The City controls a significant percentage (20% or more) of the local market.

There are currently six Core Program Areas that are currently offered by the City:

- Preschool & youth
- Teens
- Adults
- Seniors
- Community events
- Art exhibits

According to the 2017 PROSA online survey results, the highest *need* for recreation programs are: nature/outdoor programs (58%), adult fitness and wellness programs (56%), yoga, pilates, meditation (45%), adult art programs (42%), music programs (39%), and water fitness (38%). Survey respondents indicated that the most *important* programs in the community are: adult fitness; nature/outdoor programs; community-wide events; yoga, pilates, & meditation; adult art programs, and music programs.



## 2.1 EXISTING CORE PROGRAM AREAS

### 2.1.1 PRESCHOOL & YOUTH

The Recreation and Cultural Services Department believes that all kids deserve the opportunity to discover who they are and what they can achieve. By offering a variety of programs and activities for preschool and youth they have the opportunity to build the skills, abilities and relationships that lead to positive behaviors, better health, and educational achievement.

Examples of programs in the Preschool & Youth Core Program Area include:

- Kindermusik Series
- Skyhawks Sports Camps
- Lego Jr. Builder Camp
- Karate for Kids
- Safe Kids 101
- Nature Together

### 2.1.2 TEENS

The Rosehill Community Center is a safe place for teens to hang-out with friends after school and on the weekends: use the Game Room to play table tennis, foosball, X-Box or just hang-out in the beanbag chairs. The Rosehill Room can be used to chat with friends around the fireplace, do homework or use the Fitness Room to workout with friends.

The Recreation Department offers classes specifically designed for teens and many of the adult classes are open to teens as well. The goal is to give teens a safe place to be while challenging them to master a new skill with enrichment classes or stay healthy with fitness classes.

Examples of programs in the Teens Core Program Area include:

- Kayak Safety Class
- Sew Together - Teens
- Belly Dancing Blast
- Tetra Brazil Soccer Camp
- Super Sitters
- Youth special events



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### 2.1.3 ADULTS

The Mukilteo Recreation Department offers a great line-up of classes for Adults, including old favorites and fresh new classes. The Recreation Guide details the options, and instructors are professional, knowledgeable and friendly; many have been sharing their skills/talents with the community for many years and are respected in their field of study.

The goal for this core program area is to offer a variety of classes that help adults enjoy life, discover a new hobby, gain skills, or help maintain/improve health and fitness.

Examples of programs in the Adults core program area include:

- Lift to Lose
- Quilt Making
- Beginning Ballet/Modern Dance
- Beer Brewing
- Adult Watercolor
- Candlelight Yoga

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### 2.1.4 SENIORS

The goal of the Seniors core program area is to offer a variety of programs and services specifically designed to enrich the quality life for mature adults. Participants can take classes to help them enjoy life by developing a new skill or hobby through one of the enrichment classes and offering events that also serve to connect participants with other community members and services.

The Department partners with Mukilteo Senior Association and Harbour Pointe Senior Living to bring the best variety of programming and the newest trends in programming and activities.

Examples of programs in the Seniors core program area include:

- Day Trips
- Gentle Yoga for Seniors
- Wednesday Bunko
- Senior Sockhop
- AARP Smart Driver
- Holiday on the Bay



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### 2.1.5 COMMUNITY EVENTS

The City of Mukilteo offers a variety of community events sponsored by the Recreation and Cultural Services Department. Events are offered in partnership with other community organizations, schools and businesses. The goal is to provide opportunities for all ages to come together while offering cultural, natural, or fitness-related recreational opportunities throughout the year.

Examples of programs in the Community Events core program area include:

- Table Tennis Tournament
- Wellness Fair
- Boo Bash
- Gulch Hikes
- Touch-a-Truck
- Shakespeare in the Park

The City also co-sponsors a variety of events each year, including:

- Mukilteo Lighthouse Festival
- Mukilteo Farmers Market
- Holiday Art Mart
- Garden and Quilt Tour

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### 2.1.6 ART EXHIBITS

The Rosehill Community Center is host to artist exhibits throughout the year. The goal is to promote the work of local artists while providing the community an opportunity to enjoy arts and culture in a public venue. Exhibits hang for three months. The Winter series displays art from the Mukilteo School District. The Spring, Summer, and Fall series' all promote the work of individual artists.



## CHAPTER THREE : PROGRAM METRICS & ALIGNMENT

As part of the Recreation Program Assessment, the team analyzed several key metrics to identify program gaps or redundancies in type of offerings while checking alignment with the mission of the Department. This information is used in the program evaluation cycle to identify changes to program offerings.

### 3.1 METRIC #1 – AGES SERVED

In order to ensure that program offerings are meeting the needs of the relevant demographic age segments of the community, an age segment analysis is completed. Each program is identified with a "Primary," and, sometimes, "Secondary" age segment designation. When examining this metric for the portfolio of programs offered, it is easy to spot gaps and redundancies. Results are then checked against demographic trends, market analysis, and organizational mission. Sometimes, programs and services are purposefully narrow in order to achieve the goals of the organization and the community.

Age segments used for analysis in the Recreation Program Assessment include:

- Preschool and Youth (ages 12 and under)
- Teen (13-19)
- Adult (18+)
- Senior (55+)
- All Ages

### 3.2 METRIC #2 – LIFECYCLE

A Program Lifecycle Analysis involves reviewing each program offered by the Department to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are "fresh" and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data but, rather, is based on qualitative knowledge of program areas. The overall mix is then analyzed against best practice percentages to identify areas where new programs are needed, or where old programs should be retired.



Lifecycle Stage	Description	Recommended Distribution
Introduction	New program; modest participation	50-60% total
Take-Off	Rapid participation growth	
Growth	Moderate, but consistent population growth	
Mature	Slow participation growth	40%
Saturation	Minimal to no participation growth; extreme competition	0-10% total
Decline	Declining participation	

### 3.3 METRIC #3 – PROGRAM CLASSIFICATION

Conducting a classification of services informs how each program serves the goals and objectives of each program and the organization. How a program is classified can help to determine the most appropriate management, pricing, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, and financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following table describes each of the three program classifications in these terms.

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Public interest, Legal Mandate, Mission Alignment</i>	<ul style="list-style-type: none"> <li>• High public expectation</li> </ul>	<ul style="list-style-type: none"> <li>• High public expectation</li> </ul>	<ul style="list-style-type: none"> <li>• High individual and interest group expectation</li> </ul>
<i>Financial Sustainability</i>	<ul style="list-style-type: none"> <li>• Free, nominal or fee tailored to public needs</li> <li>• Requires public funding</li> </ul>	<ul style="list-style-type: none"> <li>• Fees cover some direct costs</li> <li>• Requires a balance of public funding and a cost recovery target</li> </ul>	<ul style="list-style-type: none"> <li>• Fees cover most direct and indirect costs</li> <li>• Some public funding as appropriate</li> </ul>
<i>Benefits (i.e., health, safety, protection of assets).</i>	<ul style="list-style-type: none"> <li>• Substantial public benefit (negative consequence if not provided)</li> </ul>	<ul style="list-style-type: none"> <li>• Public and individual benefit</li> </ul>	<ul style="list-style-type: none"> <li>• Primarily individual benefit</li> </ul>
<i>Competition in the Market</i>	<ul style="list-style-type: none"> <li>• Limited or no alternative providers</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative providers unable to meet demand or need</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative providers readily available</li> </ul>
<i>Access</i>	<ul style="list-style-type: none"> <li>• Open access for all</li> </ul>	<ul style="list-style-type: none"> <li>• Open access</li> <li>• Limited access to specific users</li> </ul>	<ul style="list-style-type: none"> <li>• Limited access to specific users</li> </ul>



### 3.4 METRIC #4 – COST OF SERVICE & COST RECOVERY

Cost recovery targets should be identified for each program provided by the Department. Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the degree of public or private benefit they provide (as completed in the Program Classification).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through the adopted City policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following sections provide more detail on steps 2 & 3.

#### 3.4.1 UNDERSTANDING THE FULL COST OF SERVICE

To develop specific cost recovery targets, the full cost of accounting should be created based on each class or program. The full cost will accurately calculate both direct and indirect costs. Cost Recovery goals are established once these numbers are in place, and program staff should be trained on this process.

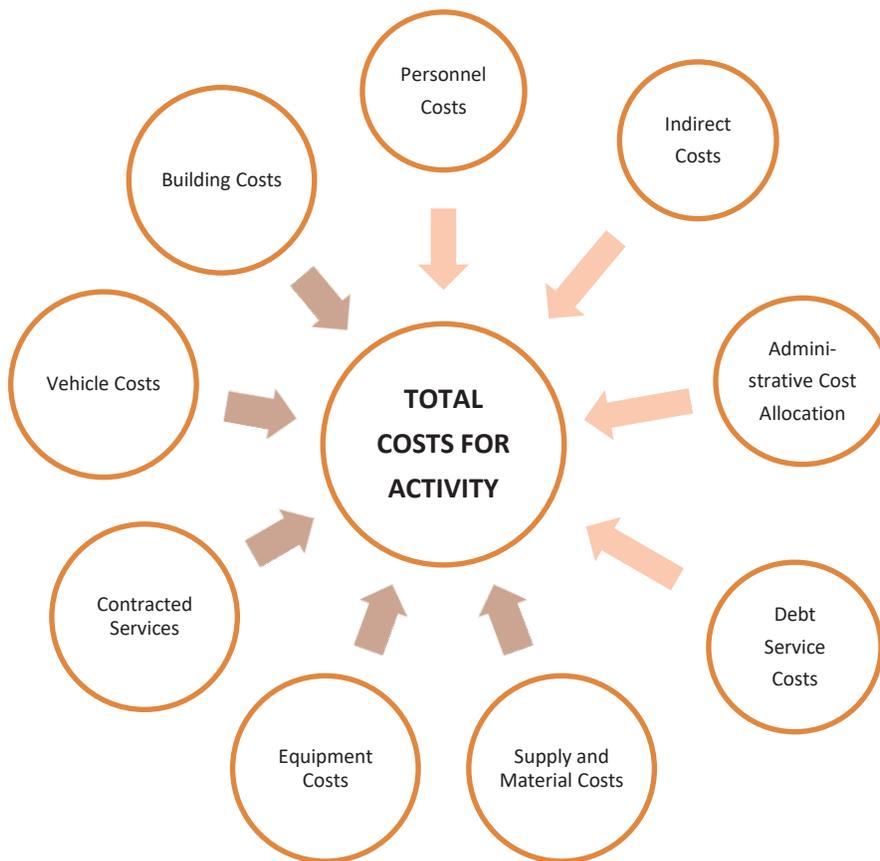
A Cost of Service Analysis should be conducted on each program (or program type) that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The following figure illustrates the common types of costs that be accounted for in a Cost of Service Analysis.

The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units (such as lessons)
- Number of customer service interactions
- Number of tournaments or events
- Required time for offering program/service



Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track Cost Recovery as well as to benchmark different programs provided by the Department between one another. Cost Recovery goals are established once Cost of Service totals have been calculated.



### 3.4.2 COST RECOVERY BEST PRACTICE

Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e. Essential programs) should be subsidized more by the City; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.



	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Description</i>	<ul style="list-style-type: none"> <li>• <i>Part of the organizational mission</i></li> <li>• <i>Serves a majority of the community</i></li> <li>• <i>"We must offer this program"</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Important to the community</i></li> <li>• <i>Serves large portions of the community</i></li> <li>• <i>"We should offer this program"</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Enhanced community offerings</i></li> <li>• <i>Serves niche groups</i></li> <li>• <i>"It is nice to offer this program"</i></li> </ul>
<i>Desired Cost Recovery</i>	• <i>None to Moderate</i>	• <i>Moderate</i>	• <i>High to Complete</i>
<i>Desired Subsidy</i>	• <i>High to Complete</i>	• <i>Moderate</i>	• <i>Little to None</i>

Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

### 3.5 METRIC #5 - PRICING

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto programs areas or specific events, and strategically adjusted according to market factors and/or policy goals. There are several different pricing strategies that can be employed to maximize market opportunities and fulfill user/participation goals. Continued and consistent monitoring of competitors and complementary service providers will help ensure that pricing is in line with the marketplace.

Potential pricing strategies include:

- Resident/Non-resident Rates
- Weekend/Weekday Rates
- Prime/Non-prime Rates
- Group Discounts
- Weather Risk Rates
- Competition/Market Rate
- Cost Recovery Goals
- Customer's Ability to Pay



### 3.6 STANDARDS & PERFORMANCE MEASURES

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists within the City's recreation programs and events. Based on the consulting team's observations, the City's program offerings are significant for a system of its size, but enhancements to performance management practices would yield overall improvements to the services provided to the community. This program assessment is intended to provide resources and insight to move the City to a higher level of sophistication in quality management.

The practice of using program standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. One of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from multiple staff members dealing with a diverse audience at a variety of facilities within the system.

### 3.7 MARKET ALIGNMENT – MISSION, DEMMOGRAPHICS, & COMMUNITY NEEDS

In addition to analyzing key metrics, it is recommended the overall program mix should be checked against organizational mission, demographic and market trends, and community needs, typically gathered through surveys, focus groups, or stakeholder meetings.

In most cases, the mission of the organization or agency should guide the nature of program and service offerings. Demographics served, programs offered, and pricing levels should be guided by the mission. Alignment with demographic and market trends will ensure that programs and services are relevant and timely to residents, and are a value-add for outside users who travel in for the experience. Accordingly, checking assumptions with a community needs assessment in the form of surveys, focus groups, or similar will ensure political support for the amenity, programs, and services.

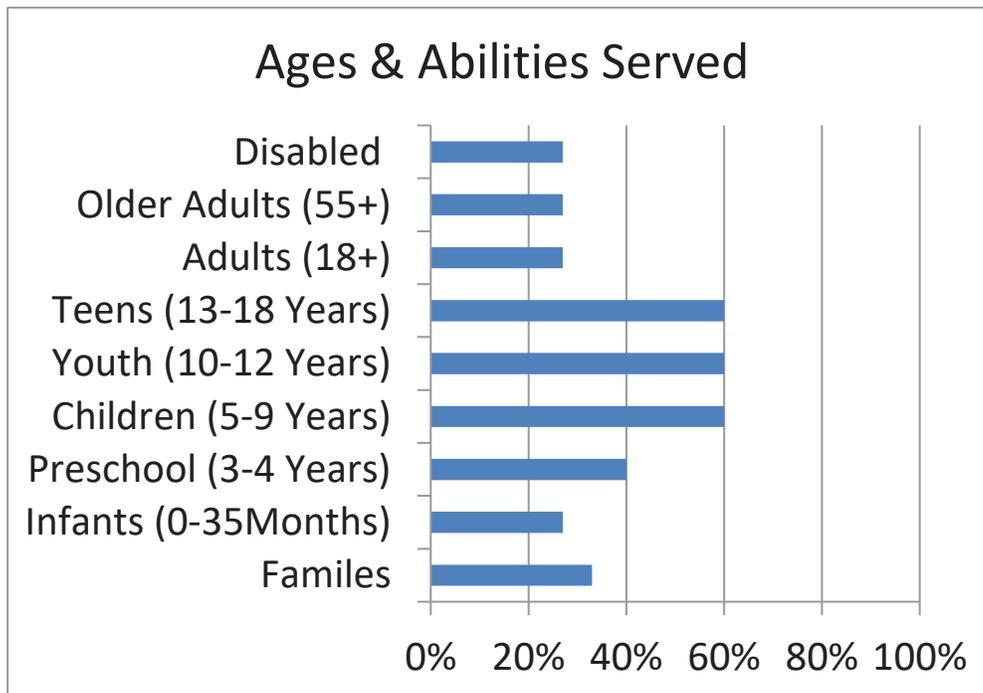
In 2015, the Department Staff conducted a Community Providers Survey to identify services being offered, gaps in services, and providers in the community doing like services.

Community groups participating in the 2015 inventory included:

- Church of Jesus Christ of LDS



- City of Mukilteo Recreation Department
- Gene Nastri Community School of the Arts
- GYMagine Gymnastics
- Jericho Bridge Church
- LEAF Homeschool Program
- Mukilteo Boys & Girls Club
- Mukilteo Community Garden
- Mukilteo Family YMCA
- Mukilteo Library
- Mukilteo Presbyterian Church
- Mukilteo Youth Soccer Club
- Mukilteo Youth Sports
- Special Olympics WA
- WSU Snohomish County Extension Beach Watchers



Areas of High Program Service: Family Activities, Field Sports, Special Events, Volunteer Opportunities, and Teens

Areas of Low Program Service: Gymnastics, Singles, and Special Needs Programs

Areas of Programs Not Served: Child Care, Life Skills/Safety, Support Groups, Track Sports, and Transportation



## CHAPTER FOUR : PROGRAM STRATEGY RECOMMENDATIONS

### 4.1 CONTINUE ALIGNING PROGRAMS WITH COMMUNITY NEEDS & OFFERINGS

The City began an excellent collaboration with community partners in the Spring of 2015 to:

- Identify providers in the community doing like services
- Identify any gaps in services being offered
- Identify services that are currently being offered

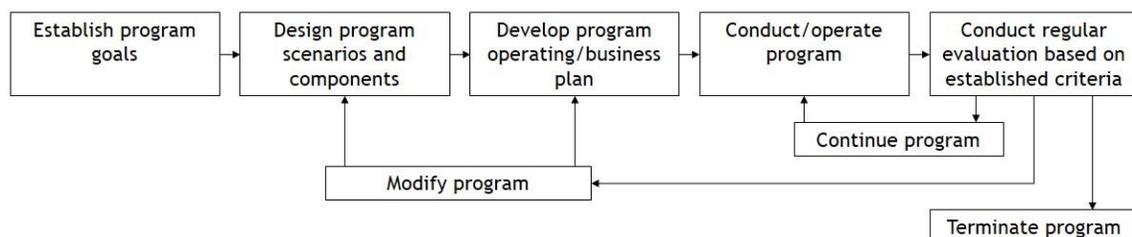
This information should continue to be compiled and updated regularly, and continued meetings with community partners will help ensure that the organizations are supporting one another in offerings, and not competing for participants. It may be that the City can offer fewer programs in some areas while focusing additional effort in others because there is another community organization with a stronger mission alignment for that offering.

### 4.2 REGULAR PROGRAM EVALUATION

In general, the City’s staff should consider beginning a cycle of evaluating programs on both individual merit as well as the program mix as a whole. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is checked once per year. The following tools and strategies can help facilitate this evaluation process:

#### 4.2.1 PROGRAM EVALUATION CYCLE

Using the Age Segment and Lifecycle analysis and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into a Mini Business Plan process for the Rosehill Board. A diagram of the program evaluation cycle can be found below:





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#### 4.2.2 PROGRAM DECISION-MAKING MATRIX

When developing program plans and strategies, it is useful to consider all of the Core Program Areas and individual program analysis discussed in this Program Assessment. Lifecycle, Age Segment, Classification, and Cost Recovery Goals should all be tracked, and this information along with the latest demographic trends and community input should be factors that lead to program decision-making. A simple, easy-to-use tool similar to the table used in the analysis above can be used for each program. In addition, this analysis will help staff make an informed, objective case to the public when a program in decline, but beloved by a few, is retired.

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#### 4.2.3 IDENTIFYING, TRACKING, AND MEETING COST RECOVERY GOALS

Identifying Cost Recovery Goals, and tracking those goals over the years is critical to the success of the program portfolio. Consistent analysis of these goals and whether they are met will help the program team make objective decisions about program offerings.

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#### 4.2.4 CUSTOMER SATISFACTION

Regularly measure customer satisfaction levels and retention rate, using current survey methods or by starting pre- and/or post- program surveys. The pre- and post- survey method can also demonstrate retention of key learning outcomes, be they concepts or physical skills.

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#### 4.2.5 PARTNERSHIPS

Consider developing a formal partnership policy, which describes, as necessary, different types of partnerships and how Mukilteo partners with each type (recommend developing no more than 3 types of partnerships). For each partner organization, identify measurable outcomes for both Mukilteo and the Partner. Evaluate progress towards these outcomes annually or biennially.

# APPENDIX F: RESOURCES

Refer to Appendix F for links to plans and studies referenced in this report.

## ***City of Mukilteo Adopted Master Plans***

- Comprehensive Plan, 2015
  - › <http://mukilteowa.gov/wp-content/uploads/2015/06/Mukilteo-Comprehensive-Plan-2015-2035-web-version.pdf>
- By the Way (BTW) Plan, 2017
  - › <http://mukilteowa.gov/wp-content/uploads/Final-BTW-Plan-w-Appendix-Reduced.pdf>
- Critical Areas Mitigation Program, 2011
  - › <https://mukilteowa.gov/departments/planning-development/development-regulations/critical-areas-mitigation-program/>
- Downtown Waterfront Master Plan, 2016
  - › <http://mukilteowa.gov/wp-content/uploads/2016-Downtown-Waterfront-Master-Plan.pdf>
- Habitat Management Plan, 2009
  - › <http://archive.ci.mukilteo.wa.us/files/cp-2009hmp.pdf>
- Japanese Gulch Master Plan, 2016
  - › <https://mukilteowa.gov/departments/planning-development/planning-long-range/japanese-gulch-master-plan/>
- Lighthouse Park Master Plan, 2004
  - › <http://mukilteowa.gov/wp-content/uploads/Lighthouse-Park-Master-Plan.pdf>

## ***Arts & Cultural Master Plan Examples***

- Covington Community Park Art Plan, 2009
  - › [http://www.carolynlaw.net/Pubs/CovingtonArtPlanFINAL6\\_28.pdf](http://www.carolynlaw.net/Pubs/CovingtonArtPlanFINAL6_28.pdf)
- City of Shoreline Public Art Plan, 2017-2022
  - › <http://www.shorelinewa.gov/home/showdocument?id=30225>

- City of Redmond Public Art Master Plan, 2017-2030
  - › [http://www.redmond.gov/UserFiles/Servers/Server\\_6/File/Arts/Redmond%20Public%20Art%20Plan\\_FINAL%20DRAFT%202017-03-09.pdf](http://www.redmond.gov/UserFiles/Servers/Server_6/File/Arts/Redmond%20Public%20Art%20Plan_FINAL%20DRAFT%202017-03-09.pdf)
- City of Olympia Municipal Art Plan, 2017
  - › <http://olympiawa.gov/~media/Files/Parks/PublicArt/FINAL%202017%20MAP.pdf?la=en>
- City of Edmonds Community Cultural Plan, 2014
  - › [http://www.edmondswa.gov/images/COE/Government/Departments/Development\\_Services/Planning\\_Division/Plans/Adopted\\_CCP.pdf](http://www.edmondswa.gov/images/COE/Government/Departments/Development_Services/Planning_Division/Plans/Adopted_CCP.pdf)
- City of Mountlake Terrace Arts and Culture Strategic Plan, 2009
  - › <http://www.cityofmlt.com/DocumentCenter/View/2007>
- ArtFull Tacoma, Arts & Culture 5-Year Strategic Plan, 2016
  - › [http://cms.cityoftacoma.org/CEDD/TacomaCulture/arts/TA\\_ArtFullTacoma\\_16FullPlan.pdf](http://cms.cityoftacoma.org/CEDD/TacomaCulture/arts/TA_ArtFullTacoma_16FullPlan.pdf)

## ***Arts and Culture Program Examples***

- City of Seattle Office of Arts & Culture "Civic Poet" Program
  - › <https://www.seattle.gov/arts/civic-poet>
- Tacoma Culture, "A Community Guide to Creating Public Art"
  - › [http://www.tacomaculture.org/arts/resource/TA\\_CommunityGuide.doc](http://www.tacomaculture.org/arts/resource/TA_CommunityGuide.doc)

## ***City Policy Guidance Documents***

- Shoreline Master Program
  - › <http://archive.ci.mukilteo.wa.us/page.asp?navid=171>