City of Mercer Island-Recreation Division

2023-2024 Work Plan Matrix

				2023		2024	
PROJECT	PROGRESS	START	END	Q1 Q2 Q3	Q4 Q	1 Q2	Q3 Q4
Parks & Recreation							
Complete implementation and integration of Civic Optimize, a software tool which will enhance the permit and rental process, increase customer satisfaction, and optimize staff review efficiency. Research, develop and implement procedures for the use of technology-based tools by Q4 2024 to improve customer service and reduce permit turnaround times.	60%	Jan-23	Dec-24				
Establish resource needs, program implementation, and evaluation tools in preparation for the future expansion of recreation services to include various youth, senior, and adult programs.	75%	Jan-23	Jun-24				
Achieve MICEC rental occupancy level of 1,500 bookings by end of Q4 2023; 2,000 bookings by end of Q4 2024.	100%	Jan-23	Dec-24				
Achieve drop-in programming participation of 2,000 individuals to the fitness room and 6,000 drop-in sports participants by end of Q4 2023.	100%	Jan-23	Dec-23				
Expand drop-in programming to increase diversity of offerings by 25-50% by Q1 2024.	75%	Jan-23	Mar-24				
Collaborate with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.	75%	Jan-23	Ongoing				
Expand and enhance opportunities for recreation service sponsorships and park asset and property donations.	75%	Jan-23	Dec-24				
In collaboration with the Finance Department and Capital Projects Team, revisit the funding plan (aka the sinking fund) for the replacement of synthetic turf athletic fields.	10%	Jan-23	Dec-24				