

Assessment for Pilot Program

Mercer Island Recreation and MICEC

BACKGROUND

| | | | |
|-------------------------------|-----------------------------|--|--|
| Program name: | Summer Camp - Nature Vision | | |
| Year/session# being evaluated | 2021/1 | | |
| Contractor or City-led? | Contractor | Contractor name: | |
| Target participant group: | elementary age | Nature Vision, Inc. (501c3) | |
| Target participation count: | 20 | Offered elsewhere (on or off-Island?): | |
| Targeted season: | summer | Yes: off-Island | |

Community need indicators:

PROS survey results; customer input; past levels of participation and waitlists

Volunteer or partnership opportunity: Not this year

Other considerations (such as ability for this program to advance City goals or how this program complements other successful City programs):

Division goals to increase outdoor-oriented opportunities and offer more youth camps as resources for parents; this camp helps diversify offerings

COST RECOVERY

Cost recovery category: Youth camps, before and after school, school break programming

Cost recovery tier and minimum CR %: Tier 2; 50%

Social/Public Good or Business Sustainability Core or Desirable: Desirable or Social/Public Good

CLASS DATA

| | | | | |
|--|-----------------------------------|--|----|---|
| Max class capacity: | 20 | Hours per occurrence: | 35 | |
| Min class enrollment: | 15 | # of times class has been offered as a pilot (including this | | 1 |
| Non-resident participation assumption: | | 0% one): | | |
| Site/room requirement: | outdoors; access to park restroom | | | |

FORECASTED EXPENSES

| Direct costs: | Rate | Total | |
|---------------------------|-------|----------|--|
| Rec Coord sal + bene | 23.06 | \$461.20 | est based on camp share of total costs |
| Rec Specialist sal + bene | 7.18 | \$143.60 | |
| Supplies | | \$3.20 | |
| Total direct costs: | | \$608.00 | |

Estimated Indirect Costs: not estimated

| | |
|---|----------|
| Direct cost for class: | \$608.00 |
| Direct cost per participant (max assumed) | \$30.40 |
| Direct cost per participant (min assumed) | \$40.53 |

FEE PROPOSAL

Fee study suggests:

Not applicable; contractor set fee.

Assessment for Pilot Program

| | | |
|---|---------|------------------------------------|
| Direct cost per participant (min assumed) | \$40.53 | |
| Assessed resident fee: | \$96.25 | Contract gives City 25% of revenue |
| Assessed non-resident fee: | n/a | |

ACHIEVED REVENUES

| | Max Participation | Min Participation |
|---------------------------------|-------------------|-------------------|
| Total resident participants | \$1,925.00 | \$1,443.75 |
| Total non-resident participants | n/a | n/a |
| Gross revenue: | \$1,925.00 | \$1,443.75 |

FINANCIAL ANALYSIS

| | |
|-----------------------------|----------|
| Cost recovery min goal (%) | 50% |
| Cost recovery min goal (\$) | \$304.00 |

| | \$ | % | |
|-------------------------------|------------|------|---------------------------------|
| Recovery at max participation | \$1,317.00 | 317% | gross revenue - direct expenses |
| Recovery at min participation | \$835.75 | 237% | |

| | | |
|---|------|------------|
| Enrollment needed to meet recovery min | 4.00 | rounded up |
| Enrollment needed to cover all direct costs | 7.00 | rounded up |

PROGRAM EVALUATION

Cost recovery met?
 Demographics served?
 Strong participation
 Participant evaluation results and program delivering desired benefits for participants
 Program advances Division strategies and goals
 Program is a good fit for efficient and appropriate use of space; best use of limited resources
 Program does not compete with other City or on-Island offerings