

# STRATEGY FOR MERCER ISLAND COMMUNITY AND EVENT CENTER & RECREATION PROGRAMS AND SERVICES



April 20, 2021

A Reset Roadmap for Cost Recovery, Resource Allocation, Pricing and Policies

A strategy and philosophy to help guide the selection, delivery and support of future programs and services.

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# Strategy for Mercer Island Community and Event Center & Recreation Programs and Services

## A RESET ROADMAP FOR COST RECOVERY, RESOURCE ALLOCATION, PRICING AND POLICIES

### PURPOSE OF THE STRATEGY

Residents of the City of Mercer Island are fortunate to have a wide variety of recreation providers and opportunities within the community. The municipality's recreation services, programs and facilities are an important portion of this abundance and can play a unique role in ensuring equitable access and promoting community values and goals. This strategy provides guidance for the purposeful allocation or investment of City resources into recreation programs and services.

### Development of the Strategy

After the COVID-19 global pandemic caused the City to reduce staff and budget and close facilities, the City had an opportunity to reconsider important questions about the provision of programs and services. Through this "Reset Project," the City:

- Examined its priorities, and wished to be deliberate about which programs it offered and what level of resources it would put into them;
- Considered how to leverage its assets, using its strengths and resources to improve the City's ability to deliver more service, services that need more financial support, or higher quality services;
- Put a focus on promoting financial sustainability, thinking about how to reduce reliance on tax dollar support and how to use tax subsidy wisely;
- Contemplated how to deliver desired outcomes by providing services in a fair and equitable manner, consistent with values and goals; and
- Created greater clarity around who is benefitting from services and who is paying for them.

Answers to those areas of inquiry were woven into this new strategic approach for recreation and Mercer Island Community and Event Center (MICEC) programs and services. This strategy includes tools such as a cost recovery and resource allocation philosophy, an aligned fee structure, and identification of policies and practices that are needed or will require adjustment to implement the new strategy. The fundamental outcomes sought by this new Reset Strategy are:



***The Parks and Recreation mission is to “take pride in providing the highest quality facilities and services in partnership with the community to enhance livability on Mercer Island.”***

***The City’s vision is to “provide valued and effective municipal services in ways that are efficient, flexible, innovative, and creative, with an emphasis on sustainability. We strive to be among the best in all we do.”***

### **Reset Project Process**

The Reset Project’s timeline was an aggressive five months. The project began in earnest in November 2020 with a goal of delivering recommendations to the City Council in April 2021. The City used a variety of channels to share information with the public about the Reset Project and invited public input during meetings, via an online survey and through its “Let’s Talk” online engagement platform. Given the constantly changing nature of the pandemic and related public health regulations, it was challenging to identify when the City could assume that the MICEC could open and operate normally and fully. The Reset Project Team, a group of City staff plus a consultant, proceeded with a goal of designing the new strategy, resourcing some initial programs and services, and delivering those offerings beginning in the Summer of 2021. Additionally, the Reset Team focused on creating a roadmap for how to restructure and gradually provide more programs and services over the next two years.

An overview of the plan develop process follows:

*November – December 2020*

- A staff team facilitated by a consultant began collecting data, discussing past practices, contemplating goals for the project and identifying recommendations for an Immediate Action Plan. That plan called for contractor-led summer camps to be planned and delivered, in an adaptable fashion should pandemic constraints still exist. The Immediate Action Plan also recommended that the City prepare for the possibility that some facility rentals could resume in the summer or fall of 2021.

*January 2021*

- The Parks and Recreation Commission received an introduction to the project and reviewed the Immediate Action Plan.
- The Parks and Recreation Commission held a workshop focused on categorizing types of services and programs and understanding the objectives of cost recovery.
- The City launched a community engagement survey on its Let's Talk platform. The survey requested input on community priorities, including the investment of tax dollars in recreation programs and services.

*February 2021*

- The Parks and Recreation Commission further refined the cost recovery framework during its regular meeting in January.
- The City Council received a written update and provided staffing resources to implement the Immediate Action Plan (agenda bill AB 5814).
- The Commission held a special meeting workshop focused on learning about a pricing strategy, reviewing the results of the Let's Talk surveys, understanding how the Reset Team was approaching the fee study, and discussing parameters for future program and service offerings.

*March 2021*

- During their March 4 regular meeting, the Parks and Recreation Commission examined the resources necessary to implement Phase 1, learned which policies and procedures may require adjustment to implement the new Reset Strategy, and reviewed the proposed Reset phases.
- A special meeting was held on March 18 for the Commission to hear about and discuss the draft Reset Strategy and to receive an initial fee schedule. The group also discussed the City's differential pricing policy.

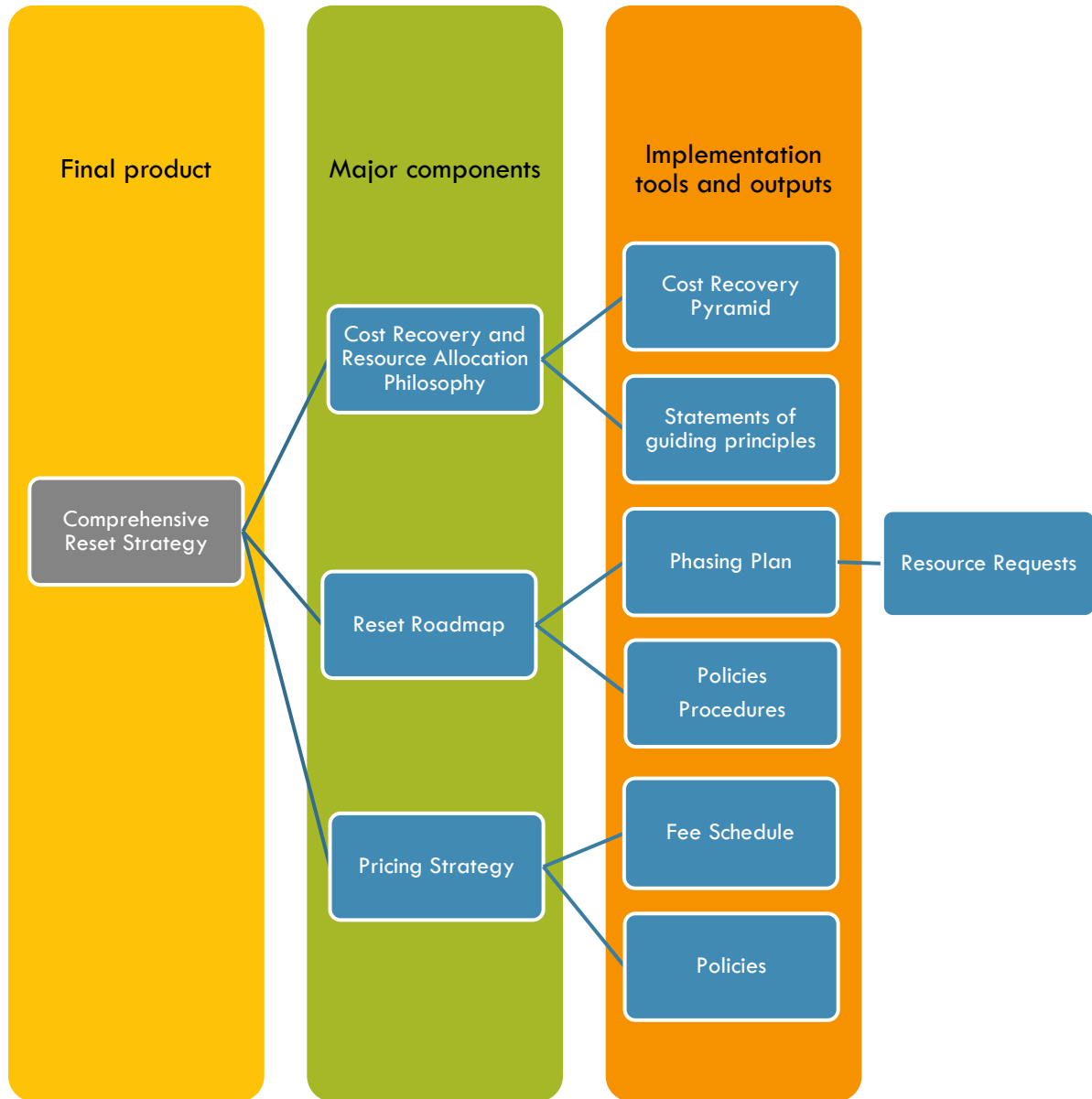
*April 2021*

- The Parks and Recreation Commission acted to approve and recommend the Reset Strategy and a request for Accelerated Phase 1 resources.
- The Reset Team and Parks and Recreation Commission presented the proposed Reset Strategy to City Council for consideration.

- City Council review and acceptance of the plan.

### Reset Plan Architecture

This strategy introduces several terms and has multiple parts. The following diagram illustrates how each of the pieces are connected. Definitions of the terms can be found in subsequent sections of this document.

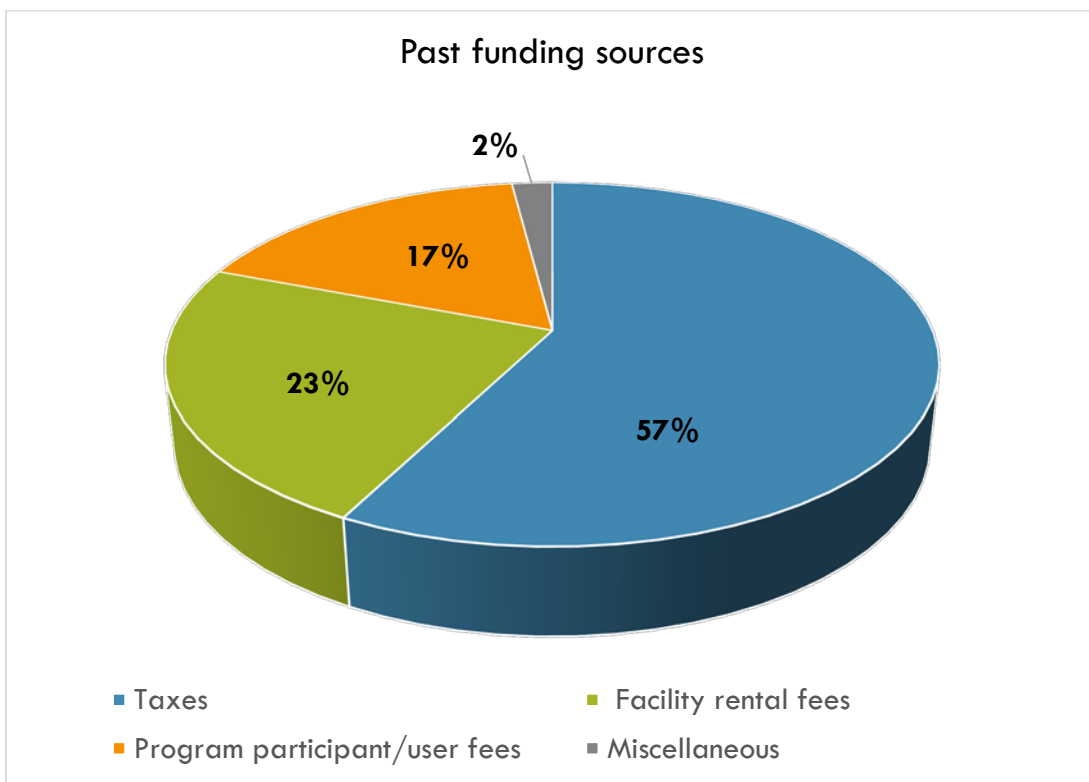


## What is Cost Recovery?

Cost recovery is the degree to which the operational (and sometimes maintenance) costs of providing a program or service are supported by user fees and/or other funding mechanisms such as grants, partnerships, donations, sponsorships, or other alternative (non-tax) funding sources. Programs and services can range from recovering more than their costs (i.e., generating surplus revenue) to being wholly subsidized or supported by General Fund support such as revenue from taxes collected by the City. Subsidy can be thought of as the community's investment in recreation. Most often, when establishing cost recovery goals, municipalities focus on how much of the city's direct costs can be covered by non-tax revenue.

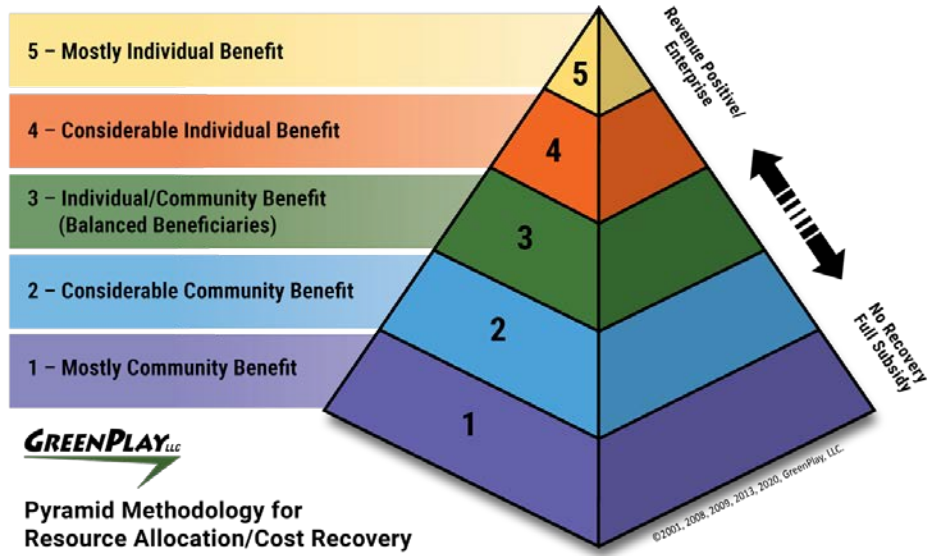
## Past Cost Recovery in Mercer Island

The City of Mercer Island has embraced the concept of cost recovery for at least two decades. Previous City budgets and other governing documents declared a few, overall cost recovery goals and some guidance regarding fees. While the City's desire to organize services and programs within a cost recovery structure was clear, the City had not firmly established the foundational philosophy for that structure nor the policies and practices to support it.



## Establishing a Cost Recovery Framework

The Reset Project Team utilized, with permission, a cost recovery methodology construct from GreenPlay, LLC due to that model's ability to address Mercer Island's desired project outcomes. The GreenPlay model requires that programs and services be sorted into tiers on a pyramid based on who benefits from the program or service. Doing this sort of categorization helps put essential services and priorities into focus and promotes discussions about who should pay for the benefits received from the program or service.



While the primary way of sorting programs and services in this methodology is to assess who benefits, several other ways of viewing service provision and other pieces of information can be influential. Those filters and factors include:

Filters	Definitions
Benefit	Who receives the benefit of the service? (Skill development, education, physical health, mental health, safety)
Access/Type of Service	Is the service available to everyone equally? Is participation or eligibility restricted by diversity factors (i.e., age, ability, skill, financial)?
Organizational Responsibility	Is it the organization's responsibility or obligation to provide the service based upon mission, legal mandate, or other obligation or requirement?
Historical Expectations	What have we always done that we cannot change?
Anticipated Impacts	What is the anticipated impact of the service on existing resources? On other users? On the environment? What is the anticipated impact of not providing the service?



Social Value	What is the perceived social value of the service by constituents, city staff and leadership, and policy makers? Is it a community builder?
<b>Factors:</b>	
<ul style="list-style-type: none"> <li>• Trends (ranging from traditional/expected to innovative/fad)</li> <li>• Commitment factors (ranging from drop-in to specialized)</li> <li>• Political filter (may require asking and understanding, “What is in/out of our control? What is going on right now?”)</li> <li>• Marketing factor (i.e., the effect in attracting participants/customers)</li> <li>• Relative cost to provide factor (ranging from low to high)</li> <li>• Economic conditions factor (the financial realities; City and participant abilities to pay)</li> <li>• Financial goals factor (ranging from 100% subsidized to programs and services that generate excess revenue)</li> </ul>	

The pyramid’s five tiers identify the varying degrees to which the community or individuals benefit from an assortment of programs and services. The lower tiers represent programs that often serve the entire community, are thought of as essential, may be the kinds of services that are traditionally provided by recreation departments, or may be necessary for the business sustainability of the greater operation. The upper tiers represent programs that provide a greater degree of benefit to individual participants or specialized groups, may go beyond the core mission of the providing agency, may be available in the private marketplace, and likely could generate revenue to cover direct costs or more. (See Appendix A for more definitions of the tiers and additional guidance on sorting programs.)

The Reset Team developed a list of past and/or possible programs and services for team members and Parks and Recreation Commissioners to sort into the five tiers. Over time, these categories can be deleted, renamed, broadened, narrowed or added to, depending on policy makers’ and practitioners’ desires. (See Appendix B for definitions of programs’ and services’ categories.)

Each tier is also differentiated by its related expectations for cost recovery or General Fund subsidy. Programs and services that are placed in the upper tiers must help subsidize the costs of providing those in the lower tiers. Programs and services in the lower tiers receive more tax support than those in the upper tiers. Cost recovery tier placement is not synonymous with the level or amount of fee. Actual fees for programs within the same tier will vary, and fees will be set based on a variety of factors. (See the Pricing section of this document for more information about setting fees.) The tier-level cost recovery targets represent the minimum cost recovery for the aggregated categories of service within that tier. While each individual service within the tier may have a fee that is established to recover at or above the minimum cost recovery target level, the primary objective is for the entire tier as a group to achieve the target. Tier-level cost recovery targets are set to primarily recover the direct operating costs of service provision - not all costs (such as

capital or indirect costs). However, some programs or services may have fees that enable the City to recover some of the indirect costs of providing the service and/or to further offset the tax subsidy of programs in other tiers.

Recommended cost recovery targets were set based on the Reset Team’s examination of a sampling of historical program expenditure and revenue data, assumptions about revenue potential and/or the ability to control direct costs, an understanding of the marketplace, and after a review of the cost recovery targets of several other municipalities. The City’s current way of accounting costs and revenues in recreation and for the MICEC does not easily allow quantification at the program or service level. Going forward, Staff will track and report on costs and revenues based on the categories of programs and services identified in the cost recovery pyramid. Tier-level cost recovery targets and individual program cost recovery expectations should be re-examined and adjusted, as needed, on a periodic basis.

## **Defining Direct and Indirect Costs**

To effectively set targets and monitor cost recovery performance, the City must first define what will constitute a direct cost versus an indirect cost.

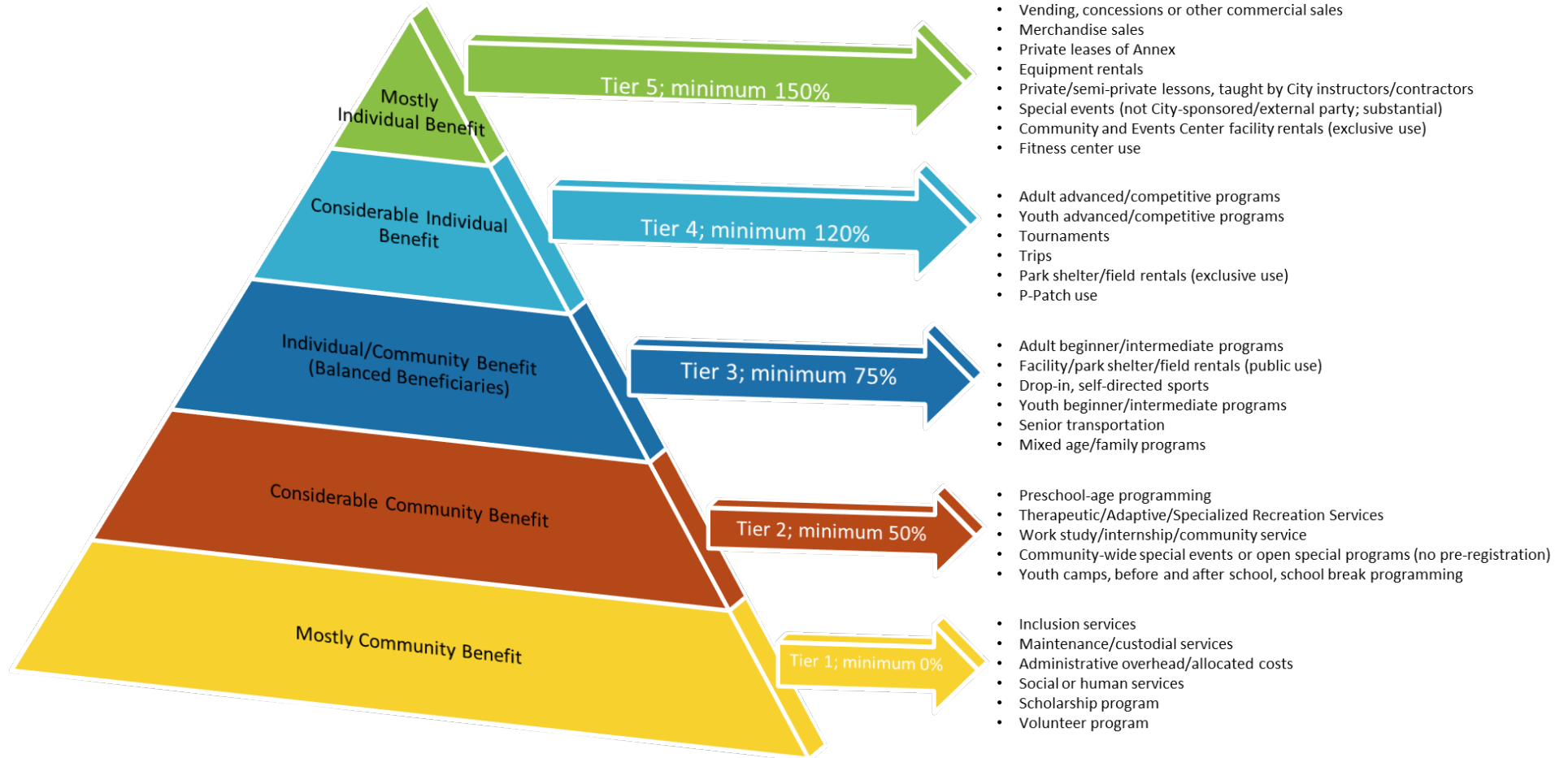
Direct costs include all the specific, identifiable expenses (fixed and variable) associated with providing a service, program, or facility. These expenses would not exist without the program or service and often increase exponentially. Examples of direct costs include: salary and benefits costs for all personnel directly attached to the program, all consumable supplies for the program, all related contractual services expenses, and non-consumable equipment purchased only for the program that require periodic, continual replacement or are necessary for the start of the program. Direct expenses may also include or a prorated share of some expenses such as marketing or promotional costs.

Indirect costs include departmental administration, support services or cost allocations from other internal departments that encompass the remaining overhead (fixed and variable) and are not identified as direct costs. Examples of indirect costs include: office furniture, building maintenance and utility costs if they are not charged back to the program, groundskeeping costs, debt service, vehicle use or mileage reimbursement, and hiring costs (such as advertising jobs).

The Reset Team has categorized each past program’s costs (i.e., expenditure types by the financial management system’s object codes) according to whether it should be considered a direct or indirect cost. In addition, the Reset Team has identified shares of indirect costs that upper tier program fees may be constructed to recover. For example, the revenue received from the service category of “Community and Event Center facility rentals (exclusive use)” may help cover building utility costs. City staff will utilize this cost accounting tool each time a new program is designed, offered and evaluated, to ensure that its cost recovery can be calculated and assessed.

# Mercer Island's Cost Recovery Pyramid

The City's cost recovery pyramid is depicted below and in Appendix C.



Note: Categories of programs and services are listed in no particular order within each tier.

## RESOURCE ALLOCATION PHILOSOPHY

When an organization seeks to create better financial sustainability and wise investment of tax resources, establishing the cost recovery framework is critical. In addition, the cost recovery framework sparks the promotion of a resource allocation philosophy to govern which programs and services should be offered, why and with what resources. A resource allocation philosophy helps the City manage its resources according to its strategic goals. The philosophy involves balancing competing needs and priorities and determining the best way to maximize or optimize benefit using limited resources.

### Goals

The resource allocation philosophy has several aims:

- To support the cost recovery framework (i.e., some programs receive a greater share of tax dollars and some programs will subsidize others)
- To sustain core services (both social/public good core and business sustainability core)
- To be deliberate about where resources are going
- To offer services when the City is the best or most appropriate provider
- To be thoughtful about how to best offer services with feasible resources, including through partnerships or contracting
- To reflect the values, mission and priorities of the City and its residents
- To assist the City in meeting its performance and quality of service goals.

**The resource allocation philosophy provides the parameters for offering services and programs, and guidance to avoid offering too much or acting inconsistently or irresponsibly.**

### Core or Essential Services

Through the development of the Cost Recovery Pyramid, the City began identifying which programs and service categories could be considered “core” or “essential.” Having some degree of clarity about this is important when establishing a resources allocation philosophy. Simply stated, the level of resource support should be higher for core or essential services. This is how these terms are defined and how programs and services are categorized for the purpose of the Reset Strategy:

#### **Social Good or Public Good Core**

These programs and services are those that may benefit all members of the community, are typically offered through tax support (rather than user/participant fees), and may focus on health, safety and equity or access.

In the Cost Recovery and Resource Allocation Philosophy, these programs are found in the lower tiers (predominantly 1 and 2) and will receive the greatest share of community investment.

## Business Sustainability Core

These programs and services produce revenue for the City that covers some of the indirect costs of programs or reduces the need for tax support for other programs. These programs and services are designed to meet the needs of the market and are offered with market rates in mind. These programs typically benefit individuals or specific groups.

In the Cost Recovery and Resource Allocation Philosophy, these programs are found in the higher tiers (predominantly 5 and 4) and are financially supported by the beneficiaries of the service.

## Desirable Set

Many programs and services could be labeled as desirable and this categorization is often the subject of debate. In part, the Reset Strategy labels categories of programs and services as “desirable” if they simply do not fall into either the social/public good core or the business sustainability core.

In the Cost Recovery and Resource Allocation Philosophy, desirable programs are largely clustered in the middle tiers of the pyramid. Desirable programs offered by the City should meet these criteria:

- The program is likely to generate sufficient revenues to offset its costs and meet cost recovery targets.
- Hosting the program at a City facility will not adversely affect the City’s ability to offer social/public good or business sustainability core services.
- High demand exists
- The program will serve a large population or significant, identified community need.

## Community Input on Resource Allocation

The City conducted a survey in early 2021 to gather input from community members about which types of programs should be offered, what types of users should be prioritized, and which types of programs should receive the greatest share of tax dollar support. Over 550 people participated in the survey. The survey responses provided valuable insight for the Reset planning project and validated the City’s initial work on the Cost Recovery and Resource Allocation Philosophy. (See Appendix D for the survey report.) Some of the highlights from the results include:

- **Use of tax dollars:** Respondents placed the greatest value in the types of programs and services found in Tier 1, 2 and 3. This is where the community investment should be placed (i.e., tax dollars). When asked which programs and services should receive the greatest share of tax support, respondents replied that “programs or services where there is a balance between individual and community benefit (example: providing summer camp opportunities for Mercer Island youth)” and “programs or services where the community benefits considerably, in addition to specific individuals (examples: safety programs for youths, or programs that provide fee-waivers or scholarships to increase accessibility to programs)” should receive the greatest share of community investment. “Programs or services where the individual participating benefits the most (examples: a resident taking an art or fitness class)” had the least support for tax subsidy. Approximately half of the respondents were neutral or stated that little or no tax support should be given to a “few special events during the year, available to all community members.”

- **Choosing programs or services to offer:** One of the two strongest opinions on the delivery of programs spoke to how the MICEC should be used. Over 40% of respondents said that maximizing private evening and weekend use to support public programs and services was “really important.” Leveraging the facility in this way was “somewhat important” or “really important” to 74% of respondents. The second strong opinion about the facility’s use was that the MICEC should offer “something for everyone” (74% of respondents rated this as “somewhat important” or “really important”). It is also important to note that, although it had the lowest combined positive score (“somewhat important” + “really important”), over 60% of respondents said that offering services to under-served populations or those not served by the private marketplace was important.
- **Prioritizing programmatic use of space:** Survey respondents stated that use of the facility should be prioritized for these groups or interests (in rank order, from highest priority)
  1. Activities for seniors
  2. Activities for youth
  3. Programs for residents with special or adaptive recreation needs
  4. After-school and school break programs
  5. Fitness programs
 

Drop-in (no instructor) recreation/fitness opportunities (approximate tie with “Fitness programs”)

Survey respondents stated that the following groups or interests’ use of the facility were the lowest priorities (in ranked order, from lowest priority):

1. Other lifestyle, social or personal improvement programs
2. Activities for adults
3. Art programs
4. Special events open to the public
5. Organized athletics

Key take-aways from the survey include that respondents value that recreation programs and the MICEC serve a diversity of ages and interests. There is community support for private use of the facility that provides the means for public programs and services. Respondents felt the MICEC’s space should be prioritized for seniors, youth, adaptive recreation, school break/after school, fitness and drop-in use. Many respondents advocated for avoiding competition with other Mercer Island entities and for the City to complement what is offered elsewhere. Many people expressed pride in the facility and the City’s programs; they shared a desire to grow awareness and use of these assets and opportunities.

**“The community center is a great space and efforts should be made to expand use but keep it financially viable.”**

**“I love that the Community Center can be a place for physical, mental and cultural activities for all.”**

**“This is an amazing facility that should be used to engage the community with programming as well as generate operating revenue.”**

**“MICEC is a beautiful facility and should be seen as a hub of gathering for our community. Thanks for giving residents the opportunity to complete this survey and share our ideas!”**

**“(There are) many ways to increase revenue going forward which in turn will increase the value you can bring to the community and offer more low cost/subsidized programs for our multi generation population.”**

**“It's a valuable resource to us and well worth our tax dollars for its accessibility!”**

*Quotations from survey respondents*

## **Building and Maintaining the City's Portfolio of Programs and Services**

The cost recovery and resource allocation philosophy coupled with an understanding of the community's values, priorities and needs provides the basis for designing the City's recreation portfolio. Adhering to those parameters will require commitment and diligence, and a willingness to reassess from time to time.

The City's initial portfolio should:

- Focus on delivering core and essential programs and services first (i.e., the social and public good core plus the business sustainability core). These are categories found in Tier 1 and possibly some Tier 2 plus those found in Tier 5 and possibly some in Tier 4 of the cost recovery pyramid.
- Focus on doing a few things well before starting more. The complete Reset will take time. At the outset, staffing, budget and other resources are limited. The community will benefit more from the City offering fewer, high-quality services rather than many, low-quality services.
- Put resources into enhancing City staff's role as stewards (of public funds and facilities) by:
  - Creating program development and evaluation tools
  - Ensuring maintenance of building and equipment
  - Building and tracking program-level budgets

- Reporting on cost recovery, access equity and other goals.

The following should also be considered as the City begins offering programs or as the City seeks to increase offerings:

- As a group, Tier 1 services are a priority, but the City should evaluate the need for and the City's ability to provide the human services category and the volunteer program. The City should purposefully design offerings in these categories.
- Programs and services in Tiers 2 and some Tier 3 (including drop-in activities), should be added slowly and as properly resourced or as can be efficiently delivered.
- Additional Tiers 3, 4 and 5 services, could be added as they are able to be resourced, as they can be efficiently delivered, as any related fees and policies are established or updated, and as they are needed to subsidize the programs and services in Tiers 1, 2 and 3.
- The Reset Team recommends that the implementation strategy provide strong support for marketing, development of a volunteer program, and the successful operation of facility rentals and daytime uses of the MICEC.

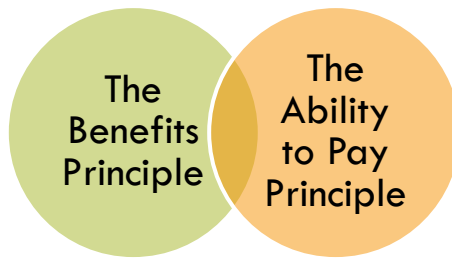
To aid Staff in making decisions about what programs to offer in subsequent phases of the Reset and beyond, a consistent assessment and decision-making process is needed. The development of a new program evaluation tool is included as a future task in the Reset Roadmap. This tool may include utilizing a matrix to evaluate the need, the potential benefit, the resource demand, the consistency with the cost recovery and resource allocation philosophy, and other factors prior to authorizing development and marketing of a new or pilot program.

Additionally, proper maintenance of the City's recreation and MICEC portfolio will require ongoing program management to ensure designs target desired outcomes, and program assessment to stay in-tune with program life cycles and their abilities to meet cost recovery targets.

## PRICING

The City's pricing strategy is the method for establishing and charging fees for recreation and MICEC services. The chosen method reflects both the Benefits Principle and the Ability to Pay Principle, where taxpayers or users' contributions for a service reflect the benefits received from it, and where the price for the service reflects an individual's ability to pay for the service such that an individual is not excluded from receiving that service. The City's pricing strategy reflects the City's desire to promote equity and inclusion.





There are typically four types of pricing strategies in the realm of recreation services:

1. Arbitrary (prices are set to reach an overall revenue target)
2. Market-based (prices are a product of demand for services or what the target market is willing to pay; in many cases this strategy results in setting fees at the midpoint or higher)
3. Competitor-based (prices are established to match, beat or exceed other providers; in many cases this strategy results in setting fees at the midpoint or lower)
4. Cost recovery pricing (prices are designed to reach cost recovery goals, within the range allowable by market and other conditions)

In addition, all of the strategies above could include a second strategy called “differential pricing,” where different fees are charged for the same service when there is no real difference in the cost of providing the service. (Differential pricing is explained in a subsequent section of this report.)

## **MICEC and Recreation Pricing Strategy**

The City’s strategy reflects market-based, competitor-based, cost recovery and differential pricing.

The goal of the pricing strategy is to set reasonable fees that are responsive to demand, market realities and minimum cost recovery goals, such that the overall operation is financially sustainable and Mercer Island residents of all income levels can participate.

The method for determining pricing includes conducting market and competitor research, employing established cost recovery targets, and applying policies and procedures related to differential pricing.

## **Fee study**

The City conducted a fee study to review the market and competition prices for benchmarked programs and services. The study helped the City understand what other providers are charging for similar services and how they are structuring those charges (e.g., as part of a membership fee, an ala cart fee, or a package). The City gathered information from area municipalities and private and non-profit providers for a sampling of programs and services. Here are a few examples of the programs or services that were benchmarked:

- Meeting room rental

- Special events facility rental and related services
- Youth martial arts classes
- Fitness center use
- Drop-in activities

Collecting the fee study data was only one part of establishing the City's prices. Fees were also a product of the cost recovery targets and differential pricing.

## Fee Schedule

Fees will be set and maintained by the department director, per the municipal code. The list of fees, called a fee schedule, will be publicly posted annually as a reference for all potential users and participants.

A systematic approach to fee revisions is necessary to be thoughtful of customer tolerance for revisions, to give participants and users time to adjust, and to successfully communicate and demonstrate the value of the service or program. The fees should be evaluated every two years through a fee study and through an evaluation of the cost performance of each category and aggregated tier. Fees may be adjusted annually to keep up with the cost of delivering programs.

The City may establish differential pricing for some programs in the fee schedule or utilize a scholarship or financial assistance program that participants could utilize for those same programs or services.

## Differential Pricing and the Scholarship Program

Differential pricing involves offering variations of the price of a service or program to a particular group, which may result in more equitable and efficient service delivery. In differential pricing, different groups are charged different prices for the same service, even though there is no direct corresponding difference in the costs of providing the service to each of these groups. Price differentials or fee waivers can be based on resident (taxpayer)/non-resident, age of participant, location of facility, time or season, quantity of use, incentives, reciprocity benefits for affiliates, or other considerations. Differential pricing can help stimulate demand, reach an underserved population, or shift demand to another time, place or date.

The City of Mercer Island has employed some differential pricing for many years by offering discounted rates for residents versus non-residents, an occasional break on prices for households registering multiple children, and through a scholarship or financial assistance program. The Reset Strategy recommends continuing these practices but examining the policy and procedures of the scholarship program for potential improvements and contemplating other potential ways differential pricing could be offered to enhance diversity, equity and inclusion. Many area municipalities offer similar scholarship programs, setting aside a budget each year for fee waivers. One critical element of these programs is how eligible recipients are defined and authorized.

Under the City's current program, Mercer Island residents who demonstrate income-based need and who are eligible for other types of governmental financial assistance (such as SNAP food benefits) can qualify for a scholarship of up to \$300 per year for an individual or up to \$500 per year for a household. Potential beneficiaries must apply for the scholarship for each program in which they wish to participate during the upcoming quarter, as Staff currently awards funds on a quarterly basis. Applications are screened by Youth and Family Services and then approved for the applicant's desired programs by Recreation's administration. In the future, the City may be able to accept applications for eligibility that continues for the entire year, and

the City's financial management or recreation information system may be able to proactively apply the approved level of differential pricing or scholarship balance to each registration.

## Alternative Sources of Funding and Support

In general, there has been a decrease in the amount of tax support available to public parks and recreation departments across the nation. Mercer Island is no exception. As such, the need to seek alternative sources to financially support services has become increasingly important. Alternative funding and support sources could include gifts, grants, donations, sponsorships, collaborations and volunteer contributions.

During the Immediate Action Phase (a period corresponding to the second half of 2021) of this Reset project, the City was able to pilot offering summer camps through a partnership. This was a good way to begin testing the City's ability to deliver programs through enhanced collaborations. It is quite likely that many other creative opportunities for partnerships exist, which could enable the City to meet community demand in the most efficient and effective way possible. Simply put, the City need not provide every service, nor does it need to be the direct provider for every program it offers.

Relatedly, the City could grow its capacity to utilize volunteers to deliver programs and services. This would help the City contain the costs of providing services and assist certain categories of programs or tier groups of services in meeting cost recovery targets. Volunteer programs certainly also require effective management and offer a wide range of other individual and community benefits.

## POLICY AND PROCEDURE ADJUSTMENTS

There are several program development tasks, policies and procedures that will require attention over the next few years to ensure consistency with the Reset Strategy. An initial list (shown by implementation phase) is included in Appendix E.

## RESET ROADMAP AND IMPLEMENTATION TIMELINE

Implementation of the Reset Strategy will take a few years and will require ongoing collaboration between Staff, the Parks and Recreation Commission, the City Council and the public. A Reset Roadmap is provided in Appendix F. The phases of the Reset were designed in response to the stipulations in the cost recovery and resource allocation philosophy, community input on values and priorities, and the near-term uncertainties of the pandemic.

While the Reset Team placed all the "past and potential" categories of programs and services that were listed in the cost recovery model in the phasing plan, **the City may not offer every specific program nor every category of program in the future.** The Reset Strategy is not designed to simply restart everything that once was. This is a strategy designed to improve outcomes and align offerings to an overall community investment and prioritization structure. Individual program offerings will be determined as each phase is further developed. Actual program offerings will be the result of several factors, including an assessment of trends and program life cycle stage, competition and duplication in the community or area, desired program outcomes, partnership and cooperation possibilities, commitment level of potential participants, availability of resources, and consistency with the cost recovery and resource allocation philosophy. Implementation of the Reset Strategy not only involves shaping supply (i.e., what services and programs are available), but may

also serve to shape demand to a degree. Residents, patrons, and customers may develop a different and better sense of what they can receive from the City's recreation and MICEC.

The Reset Strategy should be reassessed for alignment with the in-progress Parks, Recreation and Open Space (PROS) Plan or as community needs and priorities change.

## Appendix A Pyramid Tier Definitions and Guidance

### Tier Definitions

At the top of the Pyramid, the fifth level represents services that have potential to generate revenues above costs, may be in the same market space as the private sector, or may fall outside the core mission of the agency. In this level, services should be priced to recover full cost in addition to a designated profit percentage.

The fourth level of the Pyramid represents specialized services generally for specific groups, and those that may have a competitive focus. Services in this level may be priced to recover full cost, including all direct expenses.

The third level of the Pyramid represents services promoting individual physical and mental well-being, and provides an intermediate level of skill development. The level provides balanced INDIVIDUAL and COMMUNITY benefit and should be priced accordingly. The individual fee is set to recover a higher percentage of cost than those services falling within lower Pyramid levels.

The second level of the Pyramid represents services that promote individual physical and mental wellbeing, and may begin to provide skill development. They are generally traditionally expected services and/or beginner instructional levels. These services are typically assigned fees based upon a specified percentage of direct (and may also include indirect) costs. These costs are partially offset by both a tax investment to account for CONSIDERABLE COMMUNITY benefit and participant fees to account for the Individual benefit received from the service.

The foundational level of the Pyramid is the largest, and encompasses those services including programs and facilities that MOSTLY benefit the COMMUNITY as a whole. These services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally pays for these basic services via tax support. These services are generally offered to residents at a minimal charge or with no fee. A large percentage of the agency's tax support would fund this level of the Pyramid.

### Guidance for sorting categories into tiers:

- Who benefits from the service – the community in general, or the individual or the group receiving the service?
- Does the individual or group receiving the service generate the need, and therefore the cost, of providing the service? An example of this type of service is a facility rental that requires additional staff onsite.
- Will imposing the fee pose an economic hardship on specific users?
- If the ability to pay does not align with the benefit and value of a service, consideration of this dynamic should be addressed during the implementation phase of pricing and marketing.
- Do community values support taxpayer subsidy of the cost of service for individuals with special needs (e.g., specialized programs for people with disabilities or services for low-income families)?

- Are services federally mandated like inclusionary services as instituted by the Americans with Disabilities Act (ADA)?
- Will the level of the fee affect the demand for the service?
- Is it possible and desirable to manage demand for a service by changing the level of the fee?
- Are there competing providers of the service in the public, nonprofit, or private sector?

Think less about who is paying what and more about who is benefitting. Is the service available to more or less of the community? How specialized is the service? Do other people benefit even if they are not engaged in the program/service directly? Is the City compelled/required to provide?

The cost recovery tier is not synonymous with the level of fee. A program in tier 3, for example, may have a fee that is higher than a program in tier 4. Likewise, within a single tier, fee amounts could vary considerably.

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Credit to:



## Appendix B: Programs and Services Categories

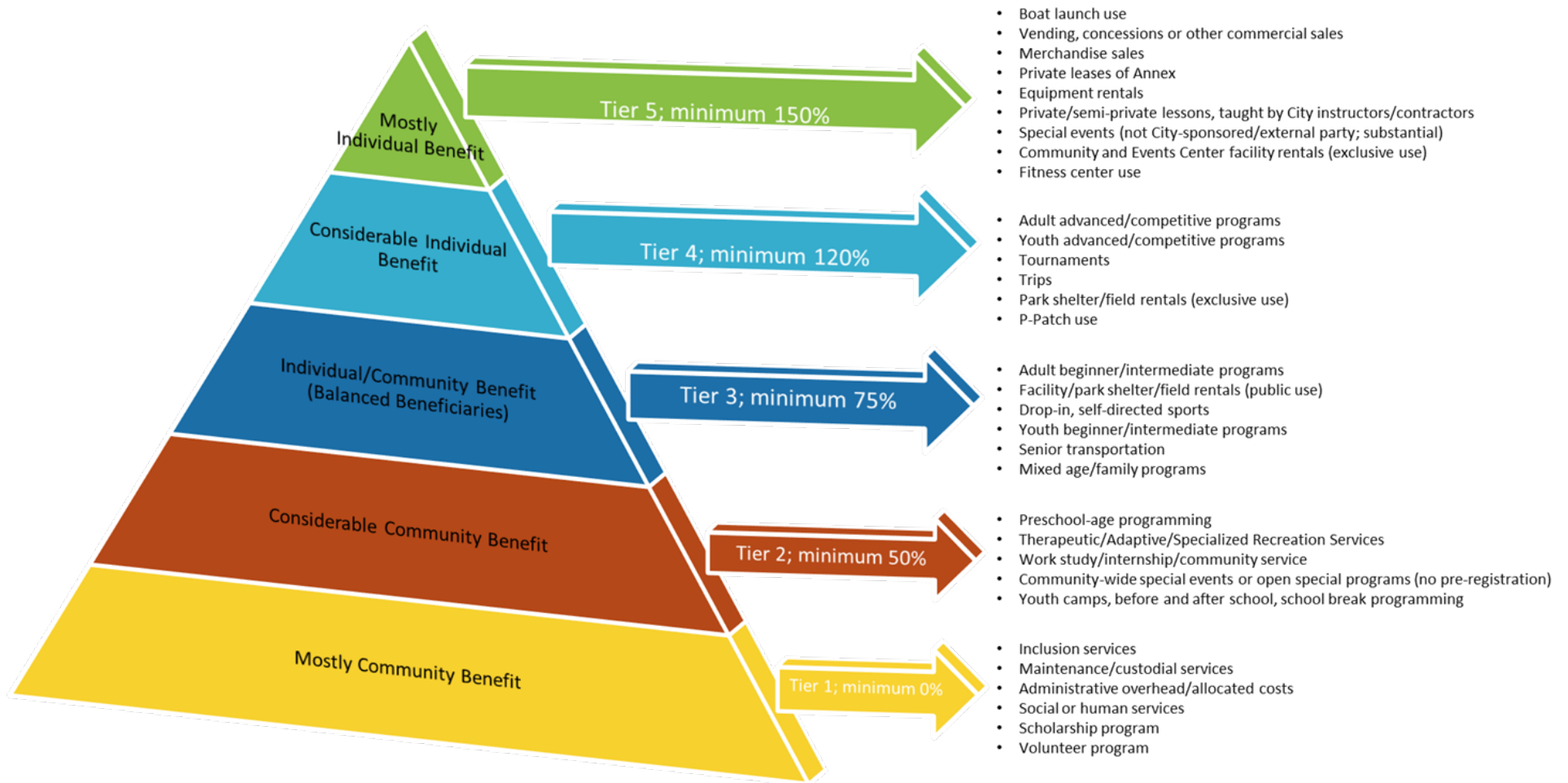
Program/Service	Definition/Example
Administrative overhead/allocated costs	Those costs not directly involved in the delivery of the program or service. Examples: Information technology (IT) equipment; management salaries.
Adult advanced/competitive programs	Programs for adults who have prior level of experience or higher-level skills. Example: foreign language conversation class; competition or team martial arts.
Adult beginner/intermediate programs	Programs for adults that are focused on skill development, learning. Example: introductory foreign language or martial arts class.
Boat launch use	Service of coordinating the use of the City's boat launch facilities and issuance of daily, monthly and annual permits.
Community and Events Center facility rentals (exclusive use)	Use of the facility/room for only those invited or members of booking group; not widely open to the public. Example: reserving the Mercer Room for a wedding.
Community-wide special events or open (no pre-registration) special programs	Events or activities open to all community members and for which the City does not charge an attendance or participation fee nor require pre-registration. Example: a community-wide safety fair for children.
Drop-in, self-directed sports	A program where City staff only provides general oversight and the facility space for individual or group sports or activities, where participants do not need a reservation or appointment. Example: pick-up basketball.
Equipment rentals	Individuals or groups opt to pay a fee to use City-owned equipment for a class, room rental or other activity. Examples: use of technology equipment in a meeting room; use of City owned badminton racquets during drop-in time.
Facility/park shelter/field rental (public use)	Use of the facility/shelter/field for the full community or for the City organization; may be a City-sponsored or partnership use.
Fitness center use	Service of providing use of the MICEC's fitness center room and equipment.
Inclusion services	Services designed to assist community members with special needs in participating in a program/event.
Maintenance/custodial services	Activities associated with care and upkeep of the facility and its amenities; providing for hygiene, operational availability and safety.
Merchandise sales	Retail goods available for purchase by consumers.
Mixed age/family programs	Programs specifically designed for and marketed to intergenerational audiences and/or families as participants. Examples: parent/child fishing class; soapstone carving.
Park shelter/field rentals (exclusive use)	Use of the shelter/field for only those invited or members of booking group; not widely open to the public. Example: parents rent a shelter for a child's birthday party.
P-patch use	Reservation and individual use of a plot within the City-maintained community garden (P-patch).

Preschool-age programming	Programs specifically designed for preschool-age participants. Example: arts and crafts or story time; indoor playground.
Private leases of Annex	The Annex building next to MICEC is currently used as long-term leased space.
Private/semi-private lessons, taught by City instructors/contractors	Individual or small group lessons, typically offered as an additional option to a public, group class or activity.
Scholarship program	Financial assistance provided to individuals or households to enhance equity in service access and delivery.
Senior transportation	A service of providing rides to and from City recreation and MICEC programs.
Social or human services	Programs designed to provide basic needs or quality of life assistance, particularly for vulnerable or lower-income populations. Often focus on mental or physical health. Examples (social services): clubs, educational opportunities, walks. Examples (human services): reduced price meals, health care, supervised day care.
Special events (not City-sponsored/external party; substantial)	Larger-scale and impact uses that may involve the rental of the whole facility (MICEC) and significant staff resources, thus reducing the ability for the facility to be used by others; use may be designed to generate profit for the user. Examples: a business conference; a non-profit gala.
Therapeutic/Adaptive/Specialized Recreation Services	Programs or services specifically designed to serve people with disabilities or special needs.
Tournaments	Organized competitions or a series of contests involving individuals, teams or groups.
Trips	Organized outings or experiences.
Vending, concessions or other commercial sales	Sales of consumable and other goods.
Volunteer program	The organization and management of individuals donating their time, expertise and passion, without pay.
Work study/internship/community service	The organization and management of individuals who wish to learn skills or who donate their time and talents for their personal benefit (e.g., school credit, professional advancement, or court sentence fulfillment).
Youth advanced/competitive programs	Programs for youth who have prior level of experience or higher level skills. Examples: cheerleading team; performance level ballet.
Youth beginner/intermediate programs	Programs for youth that are focused on skill development, learning. Example: recreational ballet

Note: The categories of programs and services represent past and/or potential offerings, not a future commitment.



## Appendix C: Mercer Island Cost Recovery Pyramid



Note: Categories of programs and services are listed in no particular order within each tier.

# MICEC Recovery Survey

## **SURVEY RESPONSE REPORT**

05 January 2021 - 16 February 2021

### **PROJECT NAME:**

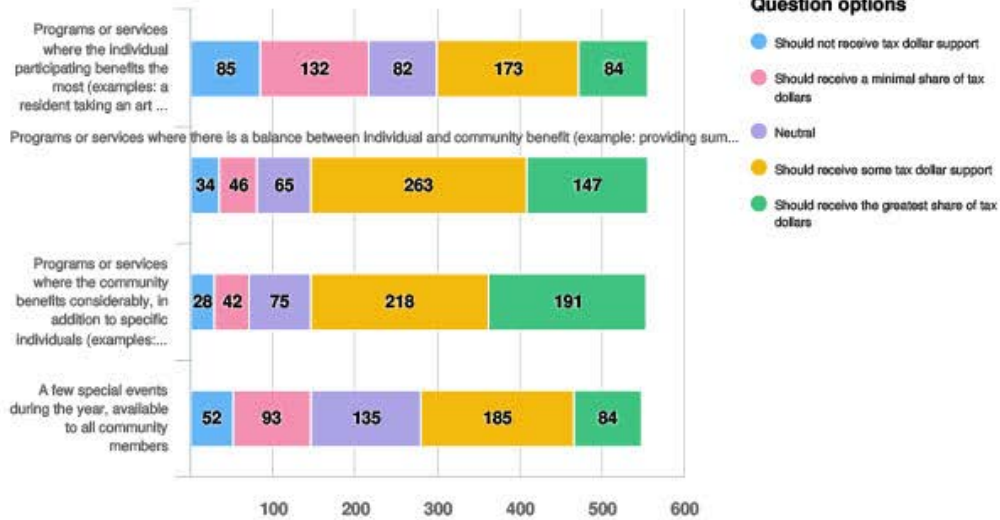
Planning for the Future: Recreation and the Mercer Island Community and Events Center (MICEC)





SURVEY QUESTIONS

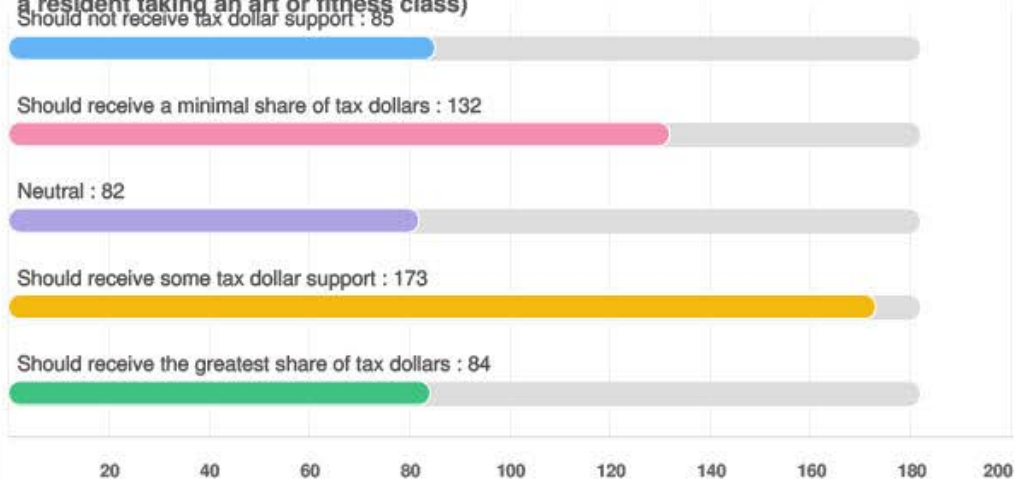
**Q1** In the past, the revenue that supported recreation operations and programs and the Mercer Island Community and Events Center...

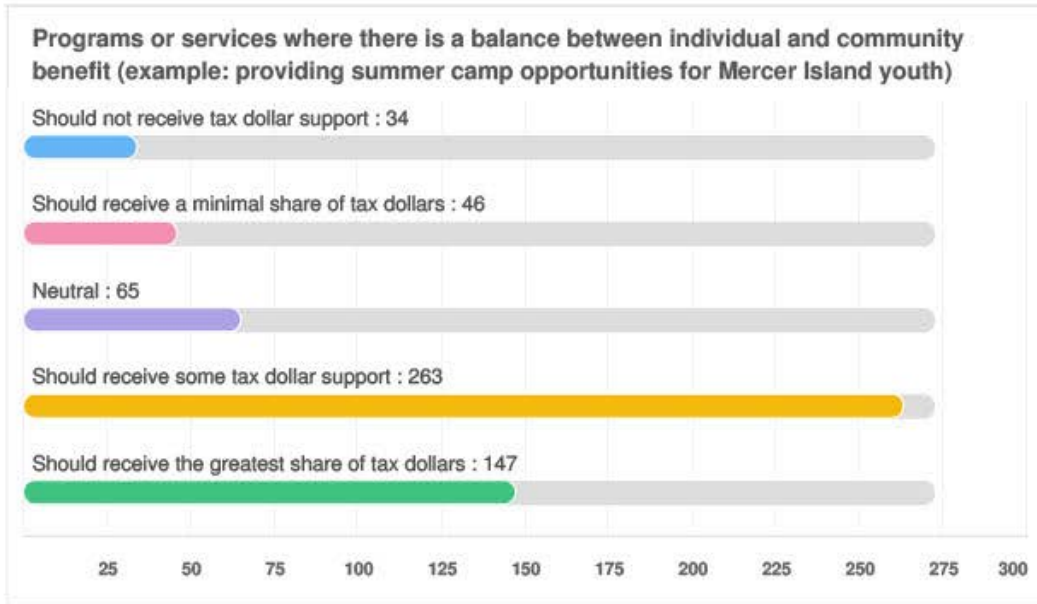


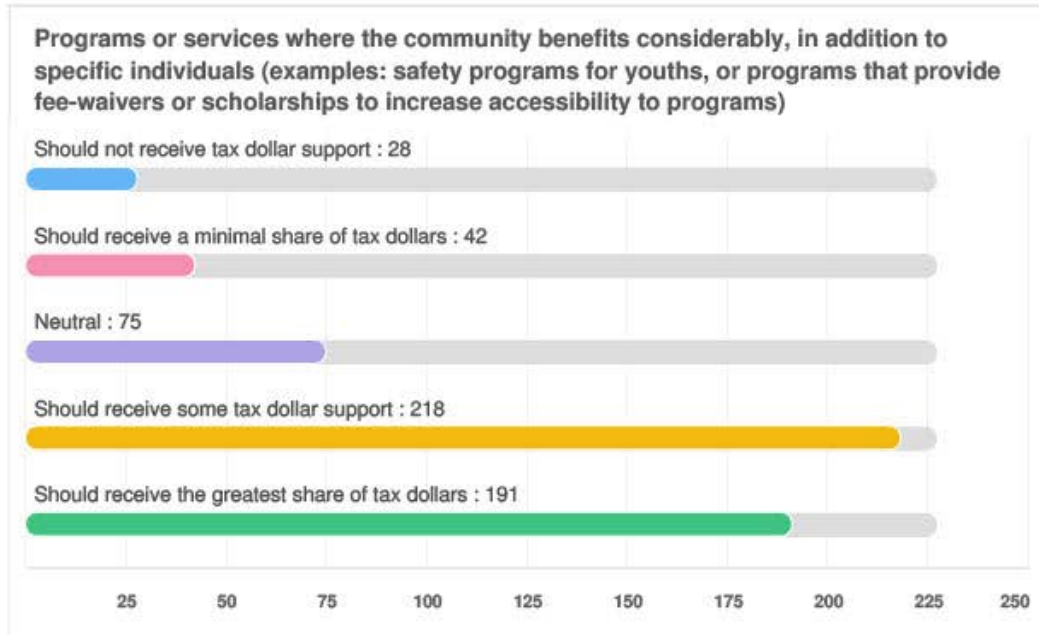
Optional question (565 response(s), 15 skipped)  
Question type: Likert Question

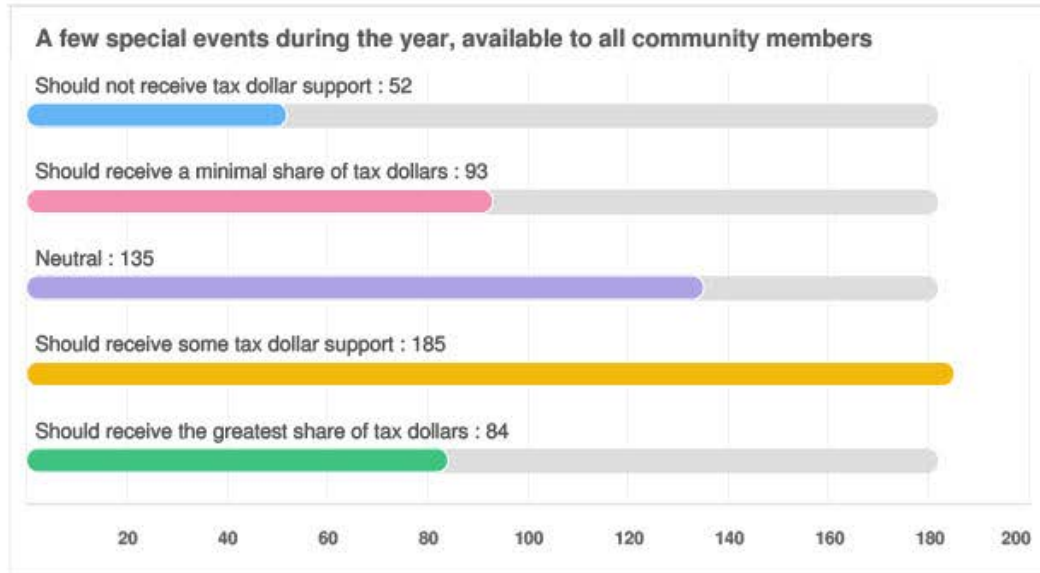
**Q1 | In the past, the revenue that supported recreation operations and programs and the Mercer Island Community and Events Cente...**

**Programs or services where the individual participating benefits the most (examples: a resident taking an art or fitness class)**









### Q2 How important is it to you personally or to your family that the Mercer Island Community and Events Center (MICEC):

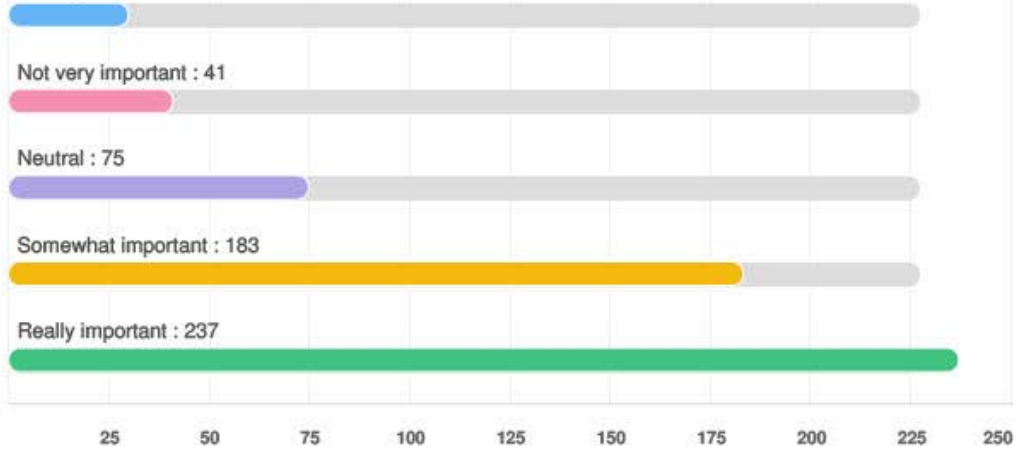


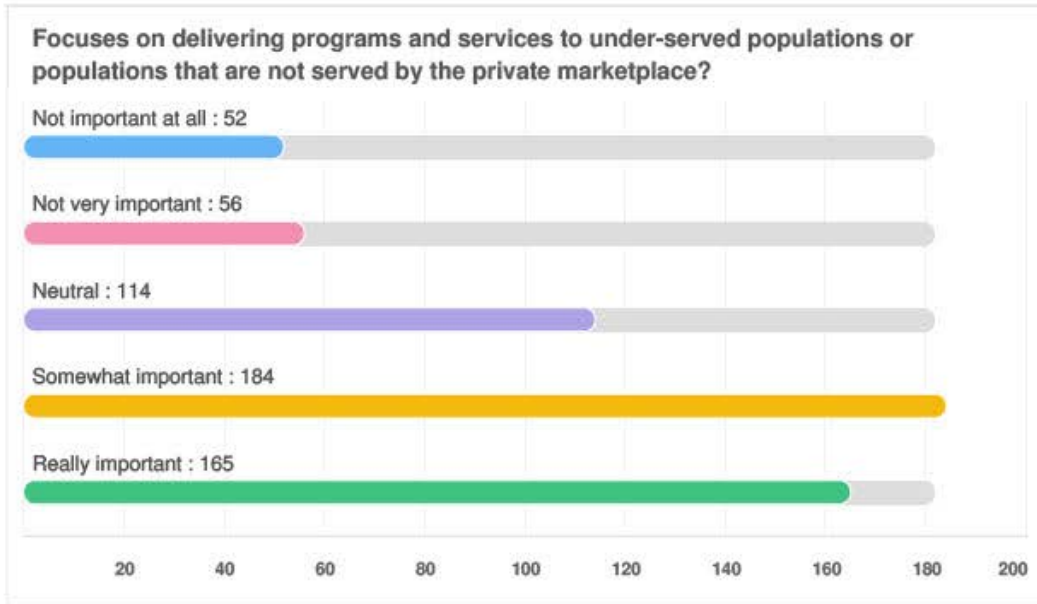
Optional question (576 response(s), 4 skipped)  
Question type: Likert Question

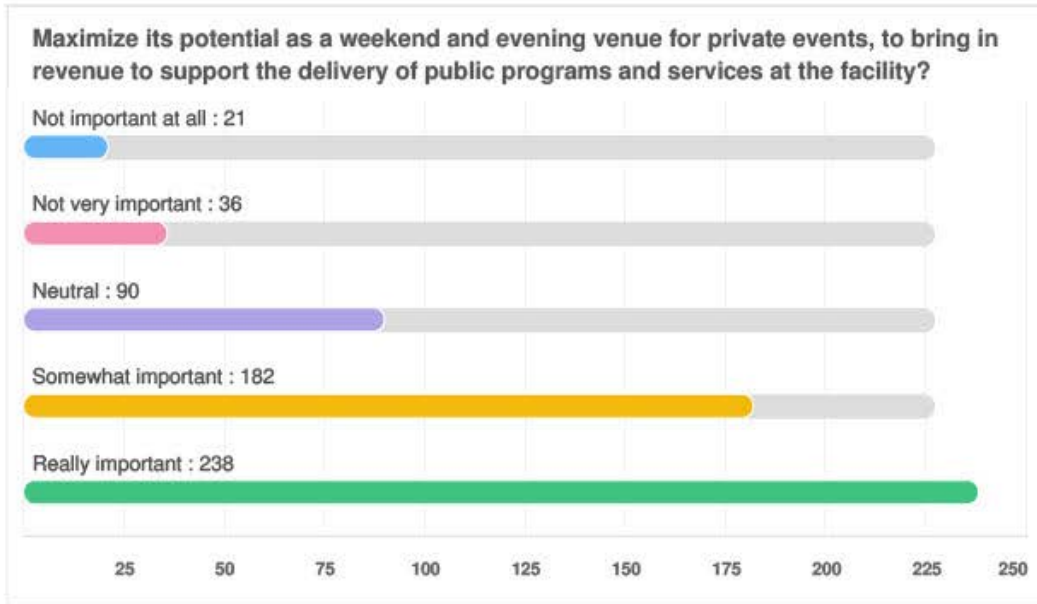


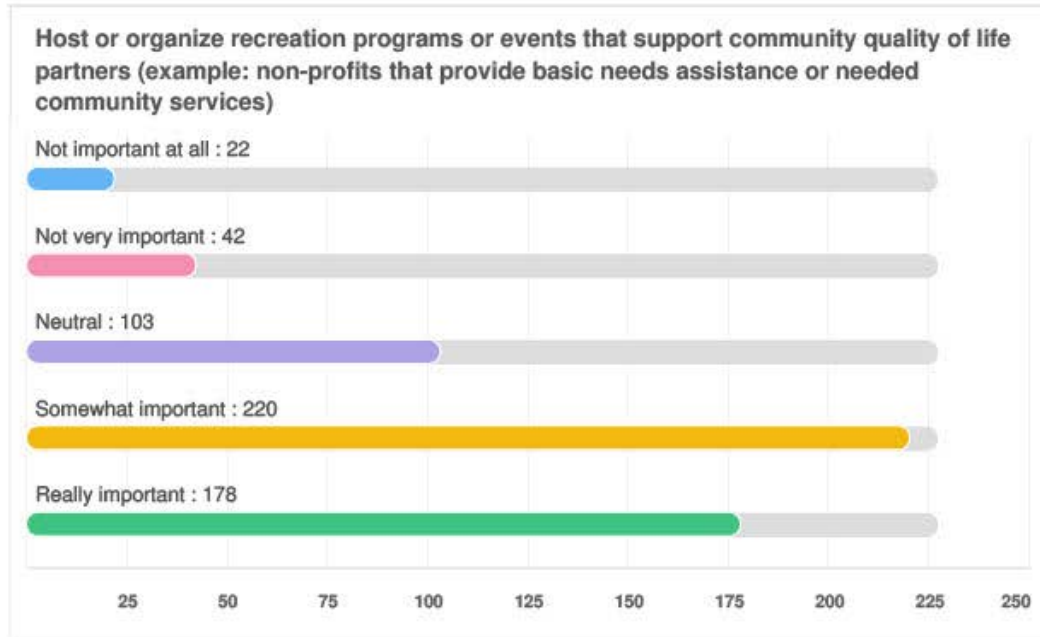
**Q2 How important is it to you personally or to your family that the Mercer Island Community and Events Center (MICEC):**

**Offers “something for everyone” in the community (all ages, all interests, all abilities, all income levels)?**  
Not important at all : 30

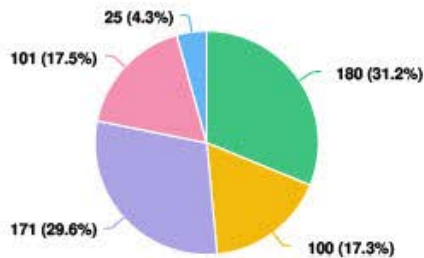








**Q3 How frequently did you or your family use or visit the Mercer Island Community and Events Center (MICEC)?**

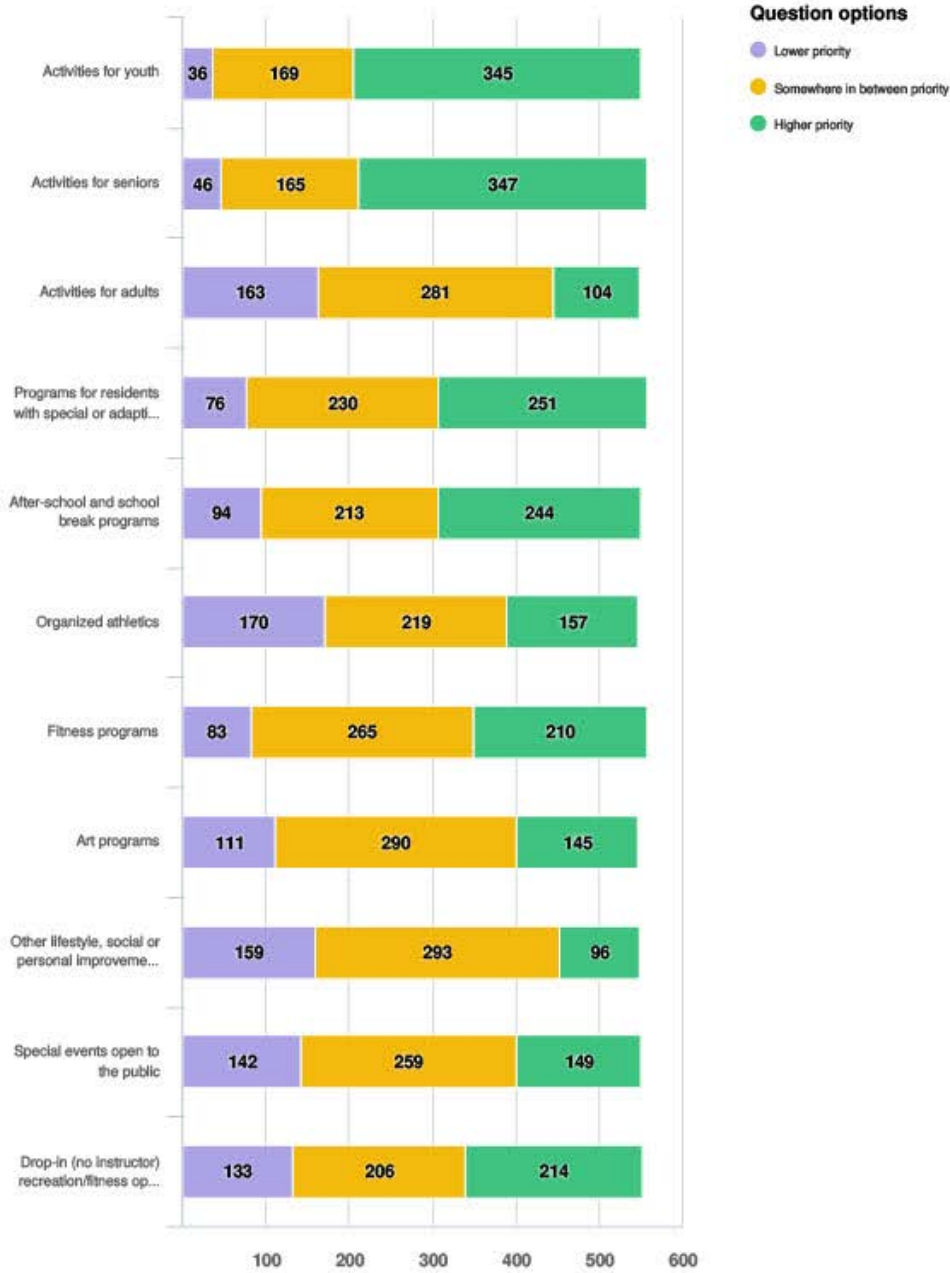


**Question options**

- Never
- Rarely (may have visited once or twice a year or every other year)
- Somewhat (attended an event, participated in a program, visited the art gallery, or went there for another reason a few times each year)
- Fairly frequently (at least once a month)
- Very frequently (often once a week)

*Optional question (577 response(s), 3 skipped)  
Question type: Radio Button Question*

**Q4** If the City were to prioritize providing space at the Mercer Island Community and Events Center (MICEC) for some types of public uses more than others, which of the following would you recommend it prioritize for the community:

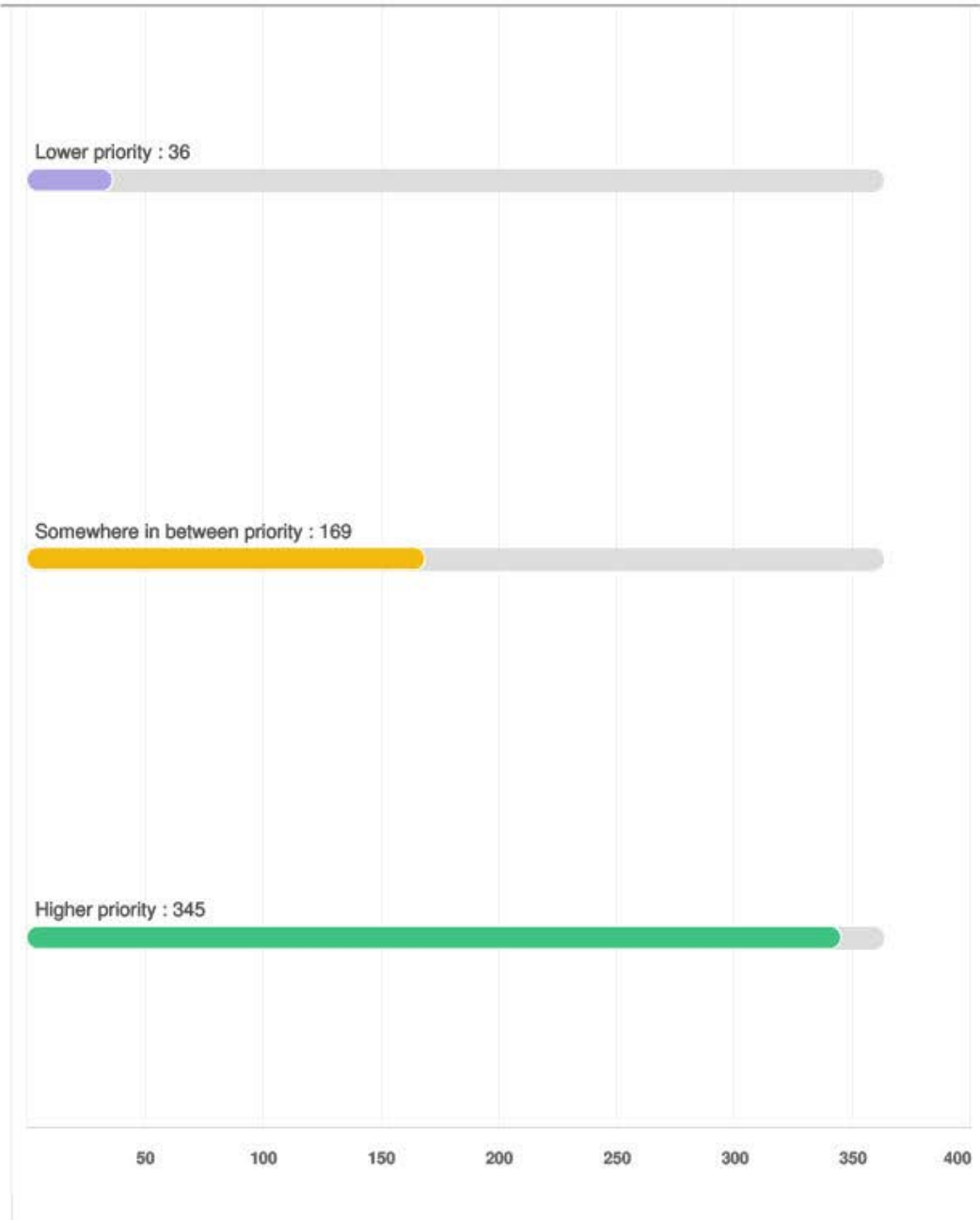


Optional question (573 response(s), 7 skipped)  
Question type: Likert Question

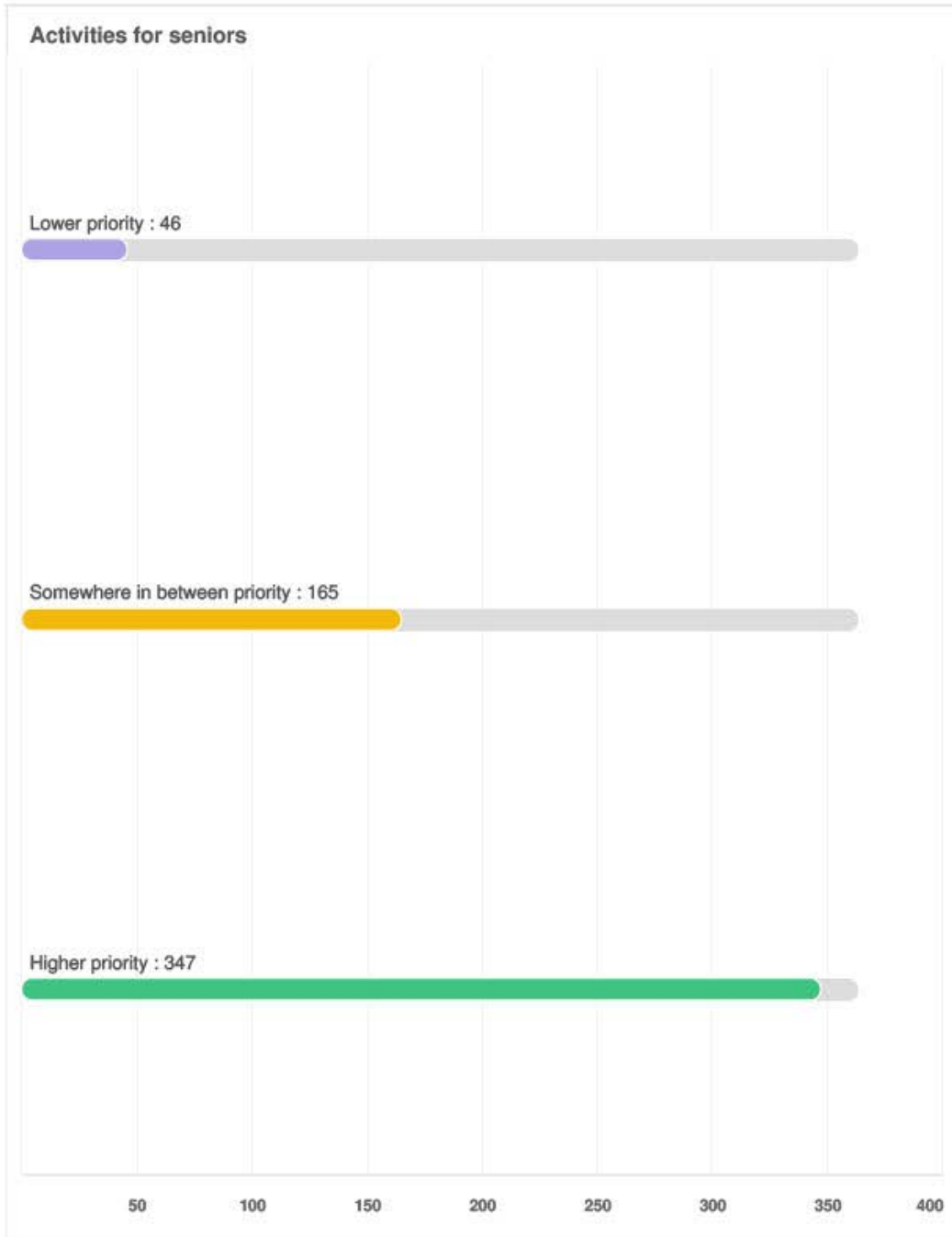


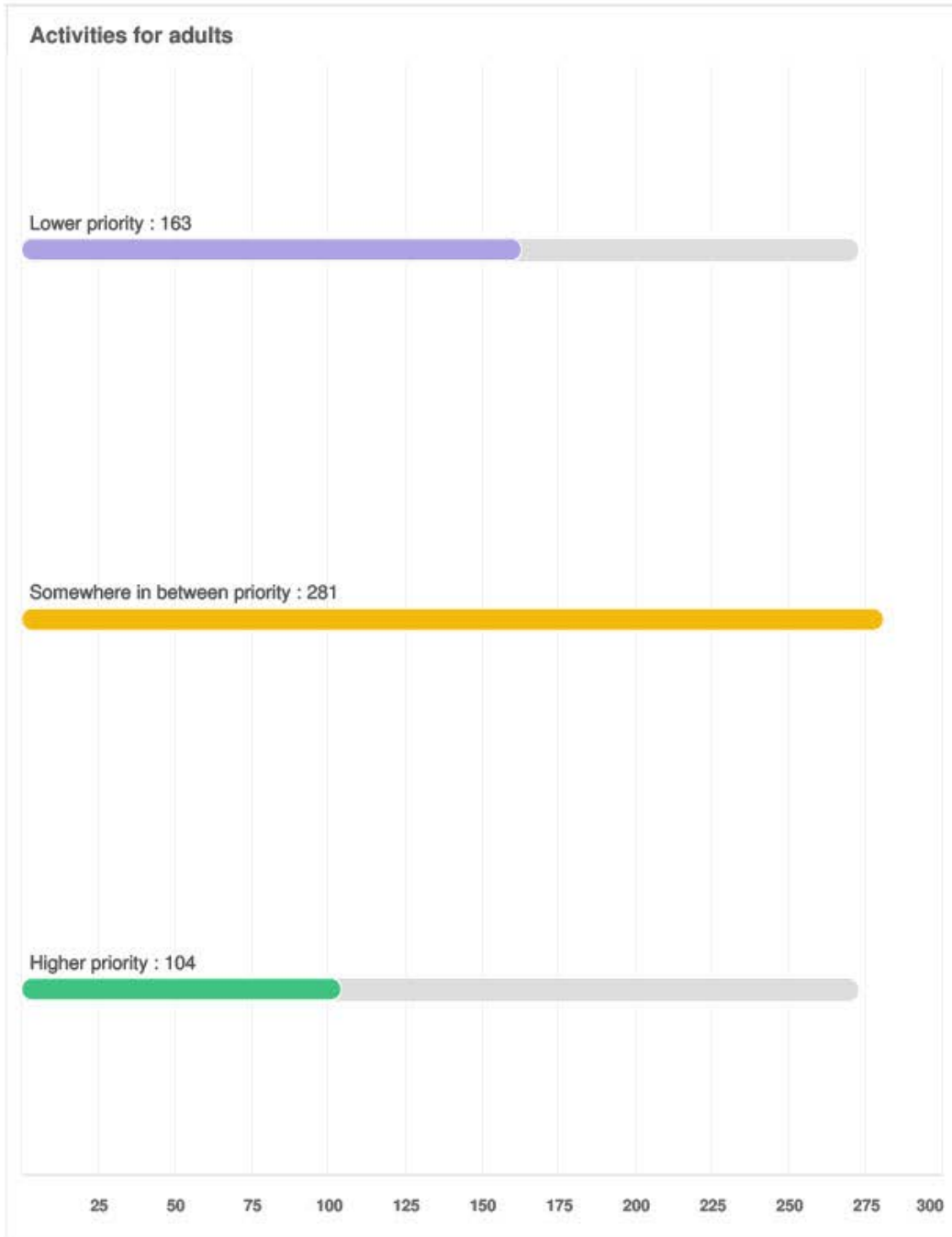
**Q4** | If the City were to prioritize providing space at the Mercer Island Community and Events Center (MICEC) for some types of public uses more than others, which of the following would you recommend it prioritize for the community:

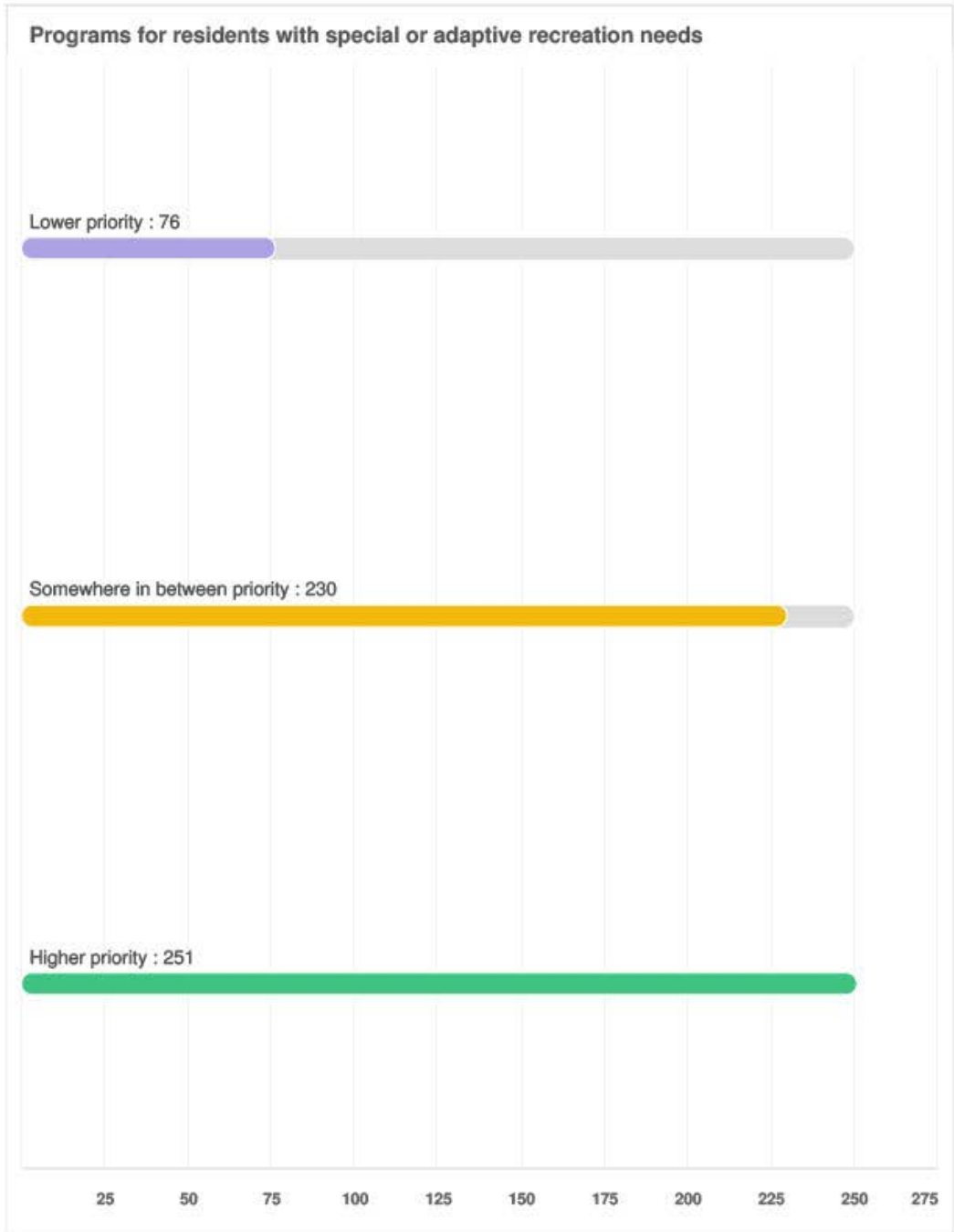
Activities for youth

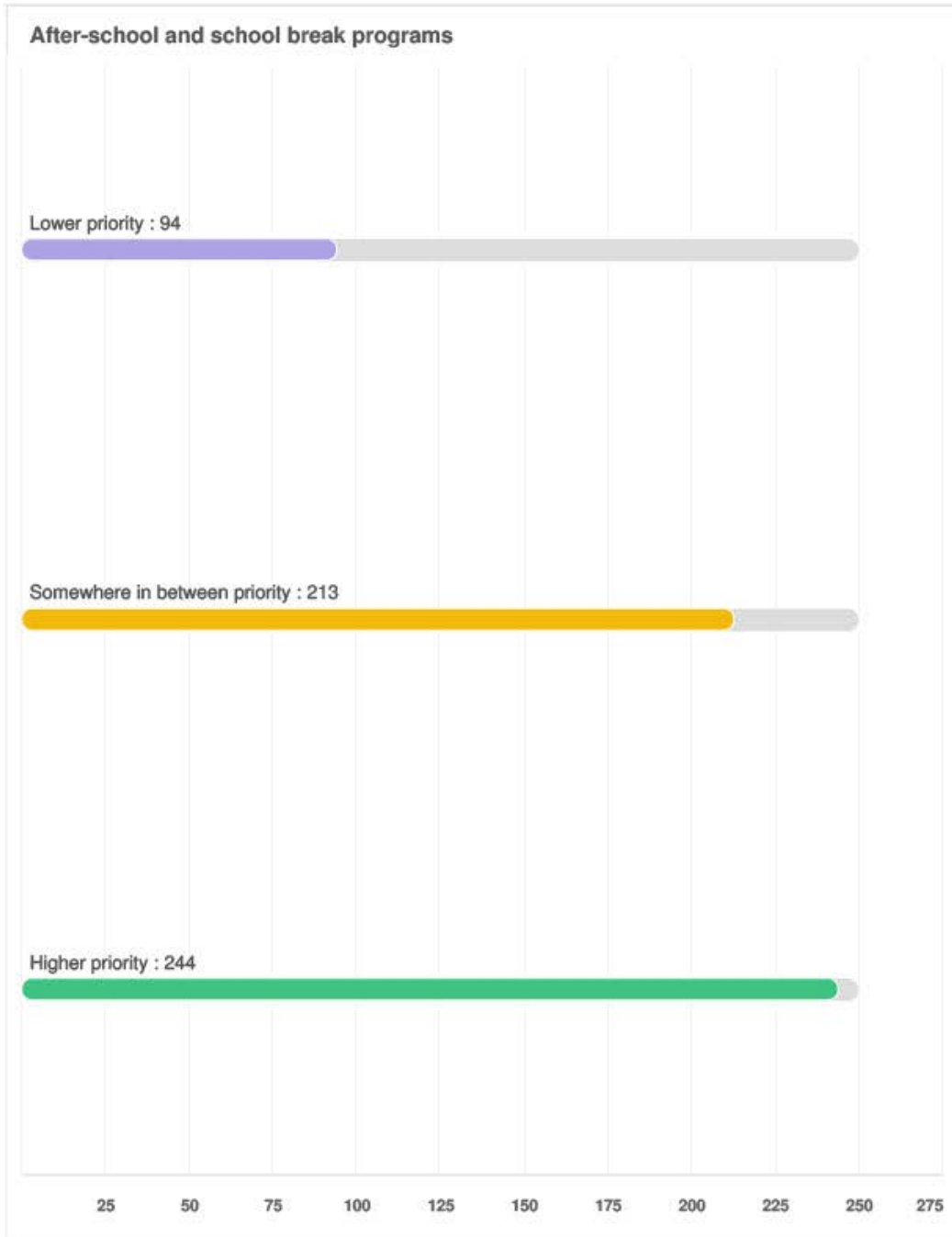


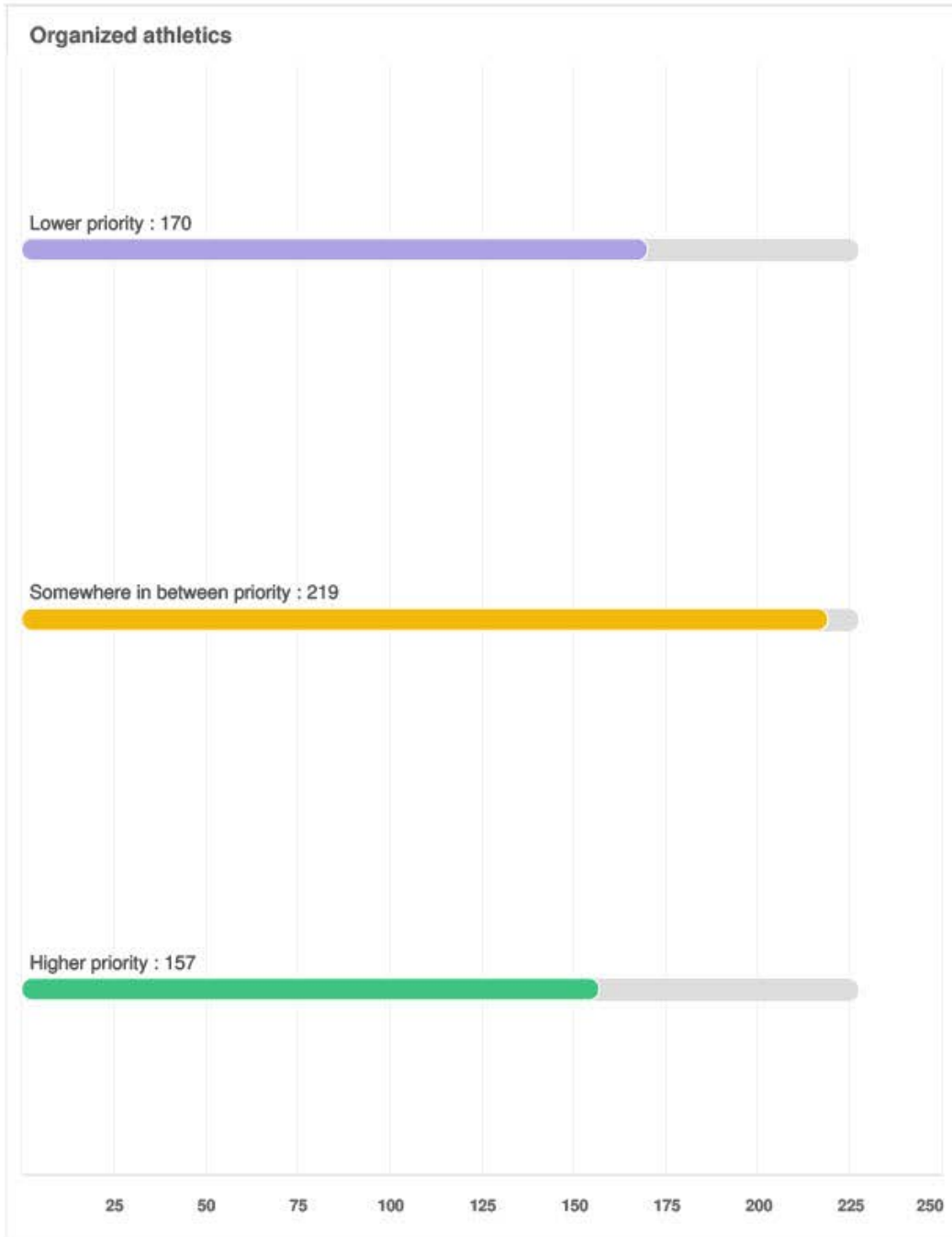


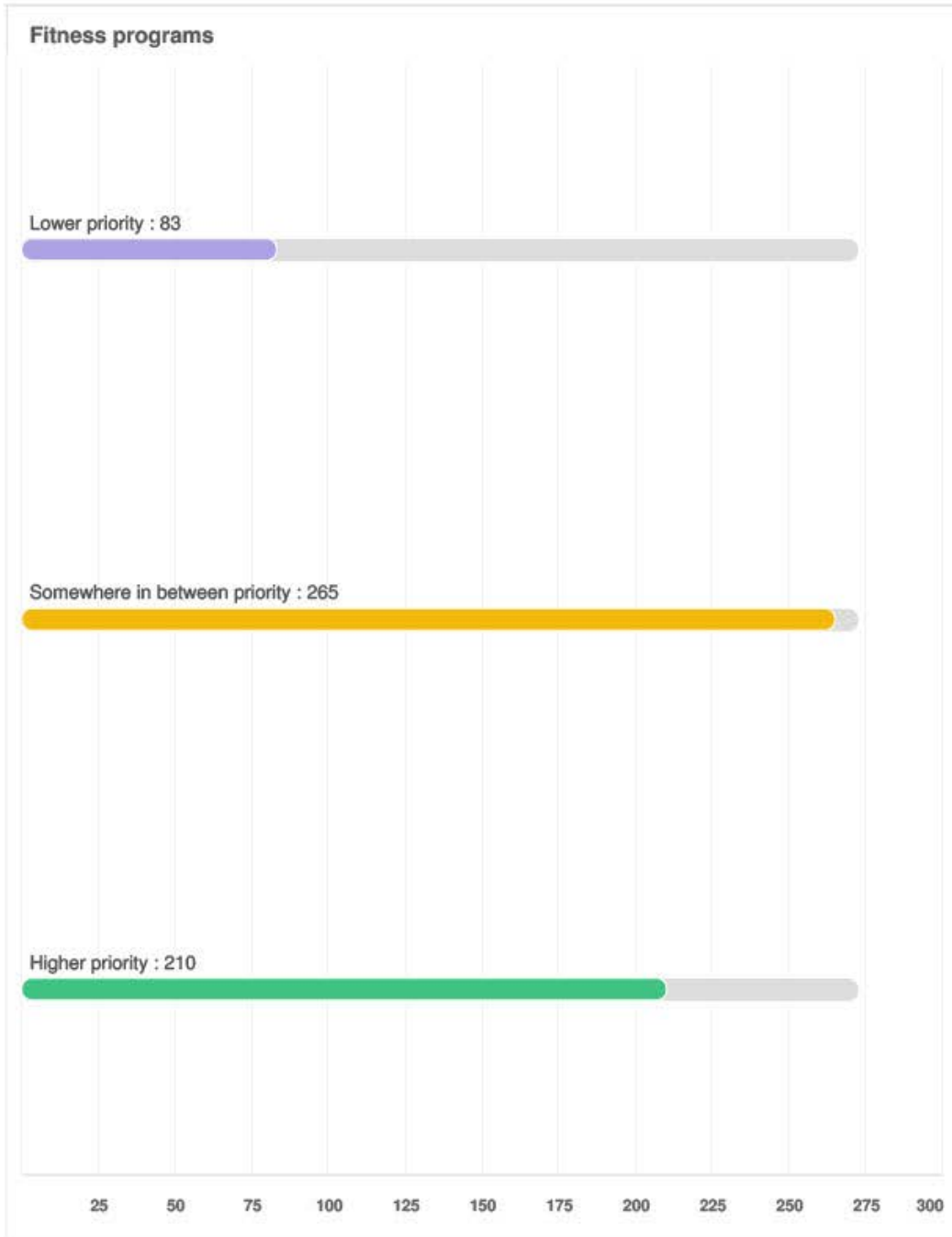


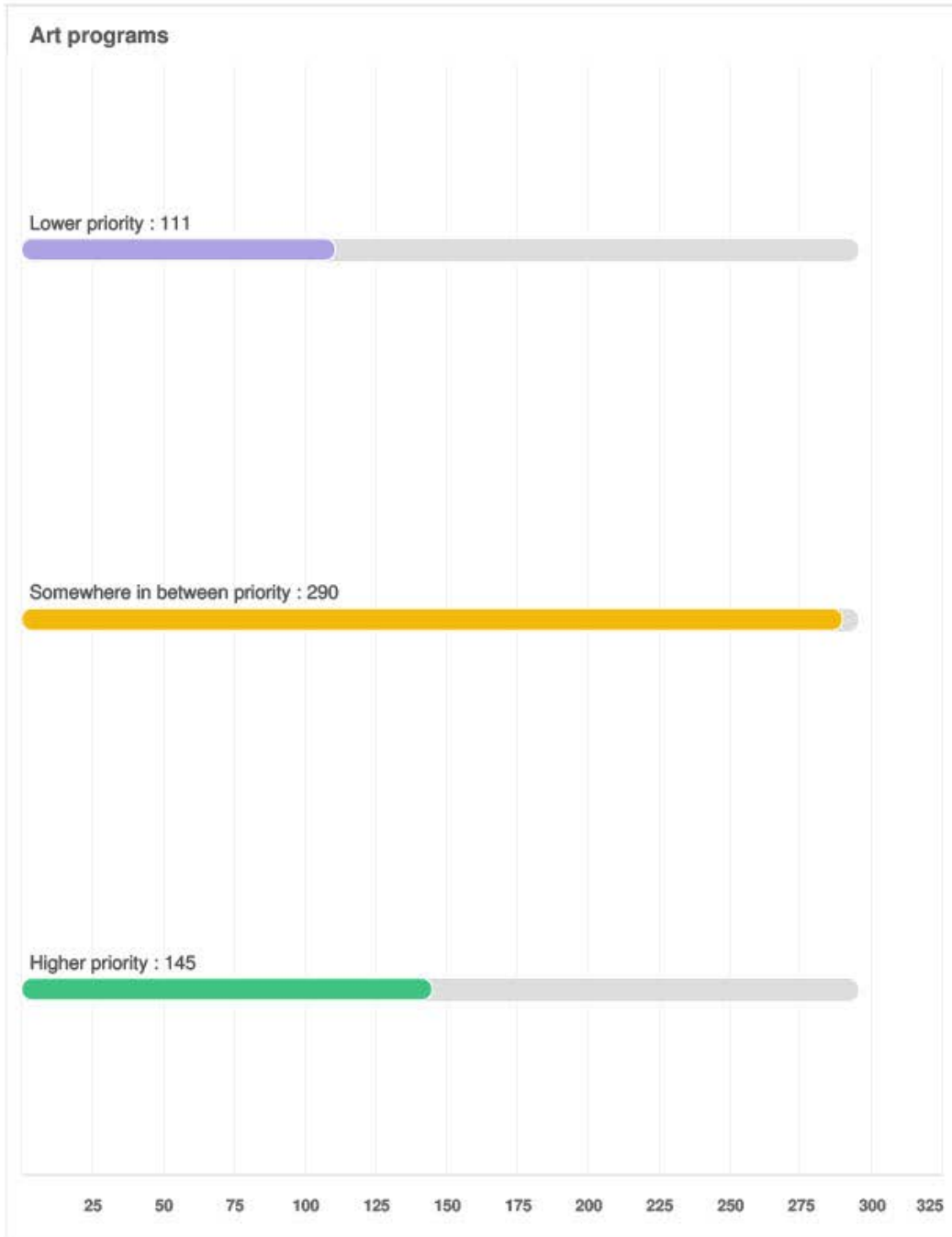








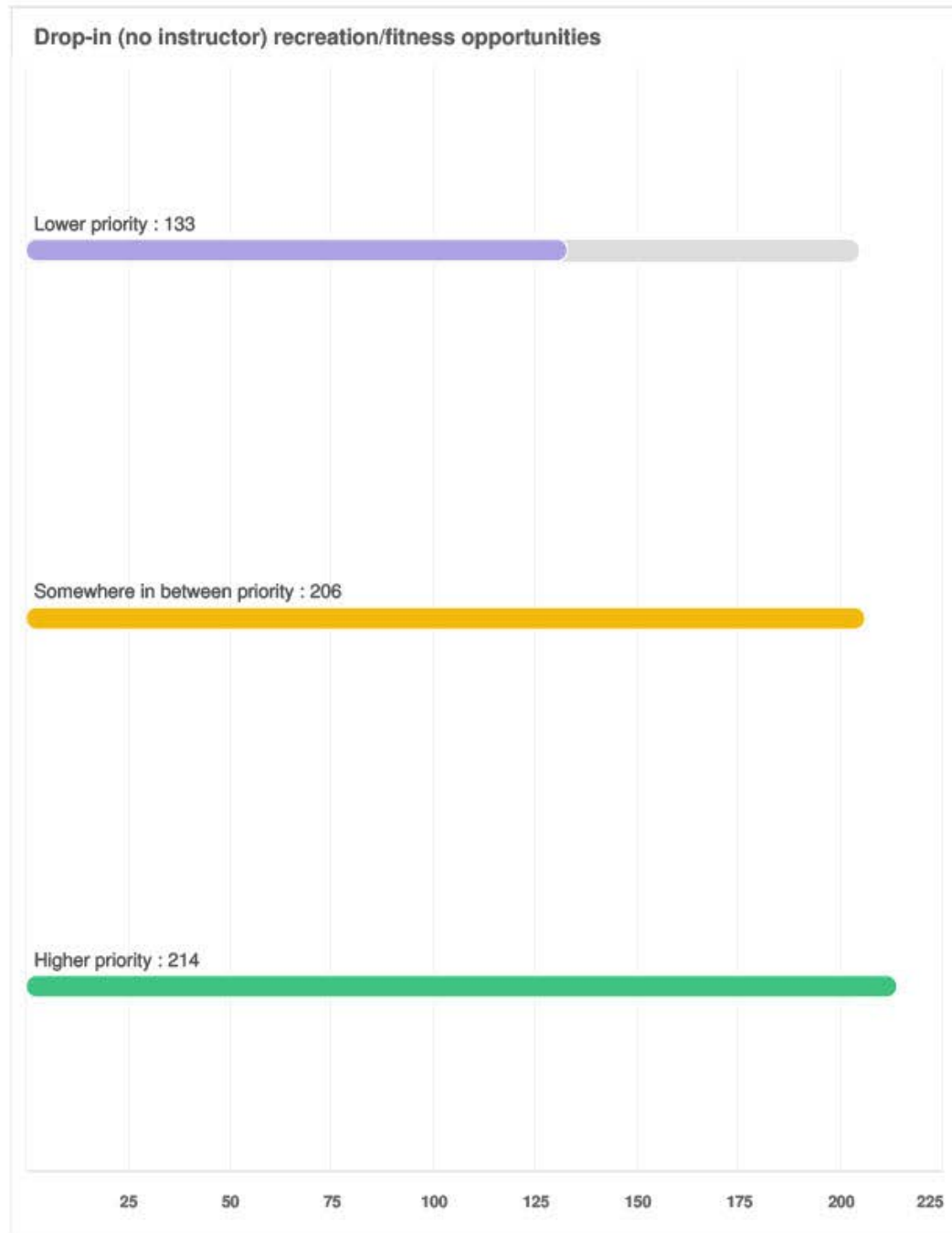












**Q5** Please share with us any other ideas, considerations or input you may have concerning the future delivery of recreation and Mercer Island Community and Events Center programs

and services.

ElizabethMH 1/11/2021 01:40 PM	No tax dollars. Financially self-sufficient. I will vote no on any tax increase for these optional programs.
Karen Schmucker 1/11/2021 02:00 PM	I and my husband taught a Japanese martial art (Naginata) once a week in the gym. Our students have been unable to practice since the facility closed and are very anxious to return. We have had several potential new students reach out to ask about beginning Naginata classes. We provide tuition assistance through our non-profit organization to those of our students who cannot afford the cost of the program. We also provide cultural education as part of our classes.
stensel 1/11/2021 04:29 PM	great place. ask for donations to help things.
no idea 1/11/2021 04:49 PM	Classes such as Osher, senior luncheons, and exercise programs.
long time resident 1/11/2021 04:57 PM	Open 6 or 7 days a week. We don't play pickle ball but notice there is a line most times.
Julie 1/11/2021 07:05 PM	Most valued part of the center - any activities or spaces for young kids, particularly indoors in winter
MIHSarea 1/11/2021 09:16 PM	please don't kick out Friendship Circle
HelenMeyer 1/12/2021 07:19 AM	No public funding - self support please.
Rachel 1/12/2021 11:53 AM	Please try to think about all the people that do NOT have kids. We need places where there is not just a focus on children but rather an inclusive environment where kids are welcome, but the focus is on community as a whole.
mchaudhry 1/13/2021 08:47 PM	Pay what you can memberships and sponsorship opportunities to offset the lack of tax dollar support. The MICEC is a vital, very important, beautiful component of the community, contributes to island residency, vitality and value and must be creatively revived
brian sloan 1/13/2021 08:55 PM	It would be great if there was more open gym time for basketball games. The work out equipment is also very nice and I have used the table area for working. I hope the table area is maintained as it was quite nice to work from occasionally.
Castanet	In general, I believe supporting the facility (eg maintenance, supplies, being

1/13/2021 08:56 PM	open and available, etc) is the highest priority for the City. Programs, parties, and activities that use the facility should generally pay their own way (eg through participant fees, rental fees, etc).
Fran 1/13/2021 09:05 PM	Programs that can use volunteers are great! Make them attractive to volunteers! Lots of talent on the Island. People with passions will volunteer! Recruit volunteers.
Don't know 1/13/2021 09:05 PM	This island is majorly lacking youth activities right now. MIEC had wonderful youth programs all over the island, please make those a priority! And partner with everyone you can - Boy/Girl Scouts, B&GC, etc.
Karen G 1/13/2021 09:11 PM	I think it's good to provide classes that aren't readily available privately like pottery, mindfulness, arts, vocal groups and do this at a reduced rate for MI residents using tax dollars to subsidize. Also recreation fir seniors and fixed income. Plus affordable meeting space for m MI community based groups
Lloyd Gillman 1/13/2021 10:18 PM	Concepts: [and opinion] • Little or no cost to Islanders. • Activities that are a revenue source should be at lesser cost to. Islanders. • Revenue generating activities should not overly burden Islanders parking. • First-Aid, Retirement/Investing, travel, club (fishing, book discussion, photography) – kind of meetings should be free if sponsored by an Island group, • Current use for Rotary, YFS, Gallery is laudable. • Am less enthusiastic for pool table, piano, or court use, but see value • Solemates and Trailmates are "signature" features of the Center and the Island to a wide range of Islanders as well as off-island participants. • Under- privilege or under-served is a "dumb-down" and exclusionary. Hard to identify groups. Too easy to be a reputation builder for the leader. Alzheimers OK. Auto Club Drivers Ed OK. Regional/National concepts (housing, transit, history)OK. Don't know or opine about day-care/school. • Theatre is great: Shakespear, HMS Pinefore, Military Band, Sommer Stock, why not. Expand the concept and venue, could give Leavenworth a run for their money - here with bag lunches a la Laguna's Festival. If we had an TC Hotel. Lloyd Gilman
Kirk 1/13/2021 10:35 PM	Pickle ball is fun. But the charge is so low for off islanders that they overwhelm the courts. And actually discouraged me when I first came. The cost for off islanders should be Increased.
M 1/14/2021 04:40 AM	I have a home on the East Coast, in a rural town. The rec. department is able to offer more for lower cost to residents.
Jay Lee 1/14/2021 06:36 AM	Don't diverge from the City's core purpose and don't compete with local town center businesses.
ESGrad 1/14/2021 07:12 AM	I loved our recreation program. Willing to pay taxes for staff instead of highly paid Adm staff in Cirt Hall- too many with too high benefits. DINT CTE RECREAYION AND COMMUNITY EVENTS
Kim F 1/14/2021 08:50 AM	I am an avid user of the Jazzercise program. Without it, I have been struggling both mentally and physically. I am the only one in my family of four

	that used MICEC every week. My youth had so many other opportunities around the Island that the community center options were not even considered.
Julie Keeler 1/14/2021 09:48 AM	Unless you start to offer more programs for youth, you will lose all of those revenue opportunities to the boys & girls club.
Leanne 1/14/2021 10:18 AM	We love the open-gym for small kids! Can't wait until we get to do that again.
Sue 1/14/2021 12:39 PM	Our family participates in and highly values the pea patch. From our perspective, we would love to see it continue and we think it would be fair for users to pay a higher annual fee, share in the cost of water, maintenance, etc.
jm 1/14/2021 01:02 PM	This survey is confusing in that it doesn't make clear whether you are talking about allocating ADDITIONAL funding (which will require new revenue sources) or the same funding. It makes a difference. I filled it out on the assumption that this is based on allocating the same (or less) funding and that the City is trying to establish how to prioritize. Another problem is that the structure exists (a lot of public funding went into building it) and there is a difference between opening the structure and thereby making available the facilities within and providing things that may require additional funding because of the need to hire or allocate staff. No questions were clearly asked about that. Having the actual building open for more hours provides a greater service to the overall community than any individual program. If money is tight, perhaps you could allow private individuals to run community programs that are subsidized by fees, so as to reduce the fiscal impact of the City needing to hire content providers. Another thing that would make the facility more user friendly would be to allow food trucks into the parking lot. Perhaps a coffee truck? Or allow various food trucks (that offer different food than what is in the Town Center, i.e. NO pizza) on a rotating basis. The food trucks could pay a fee to offset the additional garbage that would be generated. Please do not forget that the main purpose of the community center is that it is to be a gathering place for the community. It should be a warm place in the winter and a cool place when the temperatures get dangerously hot. I didn't go to the old center, but long-time residents had told me how it wasn't fancy, but it was functional. People went there to visit and hang out. I like that before the closure the new place offered coffee for the early risers, but refreshments in the late afternoon would be nice too (hence my suggestion of allowing a coffee truck to be in the parking lot).
Amol 1/14/2021 01:36 PM	Just keep the program meant for kids summer camp and after hour care. Rest all should be paid by the participants of that activity.
heatherring74 1/14/2021 01:36 PM	People need to move more and movement is more motivating in a group. Especially when the weather is bad, the MICEC provides indoor facilities for group movement classes and recreation for all ages.

CR 1/14/2021 01:42 PM	Coordinate with other local, public and private, venues and deliverables for efficiency. le: don't offer the same program as the boys and girls club, athletic clubs, senior centers or JCC. Collaborate.
Melissa 1/14/2021 01:43 PM	Mercer Island has a very active B&G Club. Any activities/programs/events should be coordinated to not duplicate efforts already available to residents.
Angelo 1/14/2021 01:44 PM	It would be nice if a household could rent out court space for pick up basketball. Have not been able to shoot around in months indoors
K 1/14/2021 01:47 PM	We love indoor playground and the family events. Thank you!
Erin 1/14/2021 01:47 PM	Youth summer programs are invaluable to working parents.
Don't know what this is 1/14/2021 01:48 PM	Reduce rental costs for Mercer Island clubs/organizations. One reason we rarely use MICEC is the high cost to use what is supposed to be a facility for Mercer Island residents. Improve publicity about programs and costs at MICEC.
Morgan 1/14/2021 01:49 PM	Keep and, if possible, expand any activity that generates revenue. Keep the drop-in fitness center service, because I use that the most!
Mo Ng 1/14/2021 01:50 PM	Loved the Caspar baby pants concert, toddler open gym with mats, Ms. Nancy story time and songs, earth day celebration.
Judith 1/14/2021 01:51 PM	All of the programs and events mentioned are important to the community. I would like to see more programs for fitness and the arts rather than less.
MeganR 1/14/2021 01:56 PM	I don't really have an opinion for #4 as the needs of the different age groups are so diverse. We are a very youth focused community and I use the MICEC for kids activities primarily. I would like to use it for fitness, but the hours are too restrictive. I think past use data is better to see which age groups actually utilized the community center. If adults or seniors used it infrequently then I would put these activities at a lower priority. As a survey researcher I am keenly aware that needs assessments have only limited practical use - what people say they will do and need doesn't often translate into actually future behavior. Personally, I have only used the community center for summer camps due to the affordability of the city camps as compared to the BGC or JCC (which I can't afford). My teen also attends the cheer camp in the evenings. However, I don't believe that many MI resident registered for the cheer camps.
Daniel Thompson 1/14/2021 02:00 PM	I think this survey is a good concept although I worry the survey is pretty wonkish. I think like the Thrift Store the MICEC is not very efficient, but is a community asset. I felt the reduction in services after the defeat of Prop. 1 was partly political. Citizens like efficiency in the abstract more than in reality,

but like to be told the city is working on efficiency. My wife used the aerobics program weekly and my son used to like to use the work out facilities. I would like to see Mercer Island renew the parks levy and increase it and return to a full service city rather than looking for endless cuts. I worry this survey will appeal more to fiscal conservatives and tax opponents the way it is phrased, so I would keep that in mind when the results are tallied. Not unlike the survey for Luther Burbank that received 131 total submissions despite such a sensitive subject (and you know more than 131 on and off Island citizens are interested in that issue, but are in the middle of a pandemic and don't like or use Let's Talk). I would be careful about questions that sound like they favor special interests or "vulnerable" or "equity" groups over the bread and butter: seniors and kids. Selling renewal of the parks levy, and increasing it, has everything to do with parks, and not recreation. No one is opposed to recreation, but bad parks policy will doom the levy renewal. Get the parks right and the citizens will fund recreation, which really is not a true partner with recreation. In the past the best policy was do nothing with the parks unless absolutely necessary -- any change to parks, even necessary change, is controversial in part based on a past pretty tone deaf parks dept. -- and fully fund recreational activities. It is a chicken and egg with recreation: if citizens don't see a lot of recreational activities they won't fund them, or pass a levy. Pretty much the opposite of the parks. The citizens should support the more expensive remodel of Luther Burbank, and some of the projects in the Aubrey Davis Master Plan that unfortunately has alternatives for every policy, some good and some bad. The reality is we have a plurality of council members who still don't see parks and trees like the citizens do, and think the citizens are hysterical when it comes to both. Hysteria is not a good emotion to sell a levy. If the point of this survey is renew the parks levy and increase it or recreation will decline 80% it is marginally successful because the city will receive so few responses. Who is going to respond yes, cut recreation to the bone. With parks -- especially during a pandemic -- city staff and the council have to rely on intuition and the seat of their pants on policy because citizens are busy or distracted, and always wait until the end to get involved. Like I tell the council it is their job to sell a levy. Time runs out in 2023. Staff -- especially our new and astute city manager -- just has to make sure some on the council don't do stupid things that doom a levy. The fact the city has to propose this survey tells me the council is not doing its job. As I have said a hundred times, if the choice is policy or levy money take the levy money every time. That means when dealing with Mercedale Park, Pioneer Park, Luther Burbank Park or Aubrey Davis Park, and the PROS plan, act as carefully as if you were defusing a bomb.

Monica

1/14/2021 02:09 PM

Before the shutdown, I found myself taking a variety of evening classes with a mixed age & gender group a few times a week. What a great community resource. I also attended several meetings with different organizations and several community events every year. Open up MICEC!

Stuoy

Prioritize programs geared specifically for residents and adjust fee schedule

1/14/2021 02:14 PM

based upon income level of participants

Carolyn

1/14/2021 02:15 PM

The community center should serve as a point of culture, connection, and support for members of the MI community. Priority should be given to seniors and youth but should target programs and activities that are not readily available elsewhere on the island. There are SO many exercise facilities on MI that general adult fitness is not a good use of the facility but special programs for seniors like the memory program and fitness activities designed for children or those with special needs are. The center is a terrific venue for rental for events which is likely necessary for maintaining the budget but use should be prioritized for MI programs and families since there are very few general spaces available for an event. Rather than relying on taxpayer dollars, programs should have a fee and then scholarships can be offered for those in need rather than free for those that are willing and able to pay. Large events like the Rotary run etc are a good use as they combine all of these things into one. The community center is a great space and efforts should be made to expand use but keep it financially viable.

Frederick

1/14/2021 02:18 PM

I enjoyed ONE special event in 2020...before COVID-19 shut those programs down. And I used to enjoy the twice-weekly Bridge games. Both were good socialization opportunities for seniors.

Tsranta

1/14/2021 02:18 PM

Consider sliding scale for youth camps etc where families could pay a higher price

George Richter

1/14/2021 02:21 PM

I would like to see a Pumptrack built in one of the parks in our community I think a Pumptrack would be useful and would help the children and teenagers of our community get outside and enjoy the fresh air and riding their bikes in a safe controlled environment please call or text me if you need any more information 2063101422 George Richter

Joan Voorhees

1/14/2021 02:22 PM

Raise Fees for Programs

nielsen

1/14/2021 02:23 PM

Give more reasons to engage - more sign up programs, people will pay. For example - Volleyball leagues - right now its just a couple of teams always playing, but you can do teams of two, 4. Co-ed, mens, womans. They could play other community centers. They could have a ladder where it takes little management of yourselves. Same with pickle ball, same with pool, or other activities. Could be a place where they schedule to come in and play. Perhaps even for chess, or scrabble. Less reliance on tax payer dollars - more individual. Then having classes as you noted - for safety, for community, seniors. And for fitness classes - get a bit more more sophisticated. The room downstairs is soo hot. Of course... after covid :)

Jan Z

1/14/2021 02:23 PM

Luckily, our youth have ample programs independent of MICEC from organized sports, MIPA, all the pre-schools, public, and private schools on the island, the JCC, and of course the Boys and Girls Club. This is also the case for the traditionally underserved populations who receive care and



	attention from MIYFS among other places. Therefore, I think the critical areas are activities for adults (including seniors) and those with special or adaptive recreation needs.
Larry 1/14/2021 02:28 PM	focus on outside groups renting the facility for their use- great source of revenue for an underused facility.
Nancy 1/14/2021 02:31 PM	Offering subsidized programs for seniors, disabled & special needs populations is most important. Program fees can be charged for other offerings.
Jessica M 1/14/2021 02:47 PM	Please continue to host Jazzercise!
Walter 1/14/2021 02:48 PM	The major question seems to be how to complement the B&G Club offerings. Meaning B&G Club offers youth and sports programs - so MICEC complement with adult/senior/lifestyle offerings.
Tsoeprono 1/14/2021 02:51 PM	Services should have higher availability during the winter months when indoor activities are more needed. More activities for babies and young children please!
Tsoeprono 1/14/2021 02:55 PM	Make the facility and services more available during the winter months for a place to get out of the rain. More programs and services for young kids.
Ben Chew 1/14/2021 02:57 PM	User based programs & funding that offer MI residents a discount should be the priority.
what is a screen name?? 1/14/2021 02:58 PM	I dearly miss a yoga class.
Denise M. 1/14/2021 02:58 PM	More pickleball please!!!
Nick 1/14/2021 03:02 PM	we are new to the island and due to covid we barely used the MICEC. However we love the facility and would use it more post covid.
Stan 1/14/2021 03:03 PM	Part of new staff should be capable sales people able both to imagine/create, and to generate backing for community or organization programs that bring in money. The facility is handsome and functional and can generate more revenue if aggressively offered and supported. Are operations at Luther as integrated as possible? Office, tennis, docks, gym, meeting rooms all seem to offer greater potential if marketed and sold as integrated complex/activities. Because the gym, weight room, and surrounding grounds are so well suited I strongly hope active athletic programs for all ages, and for multiple fee-paying off-island groups will also be prioritized. I can imagine that post-Covid period will present great demand for active indoor and outdoor programs, tournaments, exhibitions and events from people whose

	focus on.
RNord 1/14/2021 04:31 PM	This survey was very difficult to understand. I had trouble figuring out what you were asking.
Mikee 1/14/2021 04:35 PM	I think each community needs a center like this for several reasons. I don't live in Mercer Island and still think the center is most important to the city citizens. I'd be willing to pay more as an outsider to support the organized sports like i've attended to allow tax money to more directly benefit MI citizens.
Don't have one 1/14/2021 04:39 PM	The golf program for seniors was a good program that provided both social and exercise opportunities. There are very few programs that that provide active activities for our aging population, this is a good one. The only problem was the program was suppose to provide transportation, which seldom happened during the last couple of years, resulting in most new members dropping out after a few visit to the Community Center and finding out there was no transportation available. Older program participants would pair up at home a drive directly to the designated course. The center should assign a program leader that can drive and conduct other community work via their cell phone and/or with a laptop at the course while waiting for the participants to play a round of golf. They had a student that did this for a short time but this was just a program expense that a community center employee could just as easily do. Much like working from home, which will become more of a normal in the future.
don't know what you mean 1/14/2021 04:47 PM	I especially enjoyed the OSHER Lifelong learning programs, as well as the art exhibits.
Diana Maylett 1/14/2021 04:52 PM	Please continue Bob Sundstrom's birding field trips. They are fun, educational, and spectabular for seniors and younger people.
Christine 1/14/2021 05:00 PM	I went to community center everyday. Please reopen soon.
Julie 1/14/2021 05:02 PM	Consider programs where instructors are not paid but can use facilities at little/no cost. Program idea/feedback box - residents drop off suggestions for programs/classes, give feedback on current programs/classes/instructors, these can vary over time.
Craig Pedersen 1/14/2021 05:07 PM	This is an amazing facility that should be used to engage the community with programming as well as generate operating revenue. There needs to be programs for all on the island.
Wendylharrison 1/14/2021 05:13 PM	Focus on rental space for \$\$ and looking after youth and senior citizens
Evin 1/14/2021 05:27 PM	I had to keep in mind that we have to give up some things. Maybe a big chart with all the existing activities so we could look at the trade offs. Feel

	free to contact me if you want more input. The center is very important for the community.
J. Moore 1/14/2021 06:08 PM	We have enjoyed the community center many times as a family. We use the fitness room, open gym for basketball, we've taken art classes and fitness lessons for adults and kids. It's been great to have a beautiful facility to use in our neighborhood. I hope some programs can resume even at a reduced level.
David Bunker 1/14/2021 06:23 PM	Do not compete with providers, but fill gaps and offer new services.
Heather 1/14/2021 06:23 PM	We haven't been able to enjoy the MICEC yet because we've only just moved to the island during the pandemic, but I look forward to visiting once this is over! Some events I've really enjoyed at past community centers are craft fairs, summer concerts, theater in the round (I noticed there's an amphitheater in Luther Burbank!), etc. Also, I think that given the fair number of children on the island, events and classes for parents to meet each other and form support groups would be fantastic. I would also be thrilled to see language learning/speaking groups, art and fitness classes for kids, and special programs for underserved populations (low income, disabled, LGBTQ, people of color, etc) I understand none of this is cheap, and would be happy to pay more in taxes to support a more cohesive community- as long as it being done in a way that prioritizes safety and inclusiveness.
Allison 1/14/2021 06:33 PM	Having gone entirely to online signups means that I never think about the MICEC and therefore don't even consider attending any of the programs there. Although there is a cost associated with sending out the fliers, I will probably never go to a program there if I don't see a direct mail piece from you.
Adam F 1/14/2021 06:33 PM	Raise prices of organized group activities and rentals to cover the difference. Show the city how important ALL of your operations are.
Carrie 1/14/2021 06:55 PM	Not in this order: 1. HIGHLY recommend going back to the name MICEC - too wordy adding events. People know you can have events at a Community Center. 2. There was once talk about opening the MICEC to teens Friday &/or Saturday evenings/nights (or other times). This was discussed at several MIYFS board meetings. There would be some structured activities and some non-structured activities. E.g. craft room, movies, karaoke, basketball, have a popcorn machine, ... Especially in the winter, there are very few places for teens to hang out. 3. Not sure how the Mary Wayte pool is doing, but if it needs to be decommissioned, I think the new site should be at the MICEC site. 4. The MICEC could use a cafe (or coffee cart: inside or roll it outside to the entry). It would also attract those using Luther Burbank. 5. Not sure what's up with MICA, that was supposed to go up at Tullys, but I think a better location would be to have it connected to MICEC. I have a document that explains why in detail if you want to see. Thanks, Carrie Wernick Carrie@WernickNewman.com

Ann 1/14/2021 07:49 PM	PICKLEBALL- Seniors
natashadgarcia 1/14/2021 08:43 PM	I'd love to see outdoor kids classes (dance, ballet, gymnastics and/or art) available this summer in either weekly classes or summer camp week-long options.
Fan of Parks 1/14/2021 09:03 PM	Difficult choices indeed.
KPC 1/14/2021 09:05 PM	With budget cuts and revenue shortfalls looming from the pandemic stop with the frills and fluff. Get back to basics and cut expenses!!!
bethklein@outlook.com 1/14/2021 09:14 PM	I'm not entirely clear on what some of the value propositions are here, "quality of life partners" for example... Also, for #4, I don't know what the benchmark is in order to gauge priority.
HavaneseofMI 1/14/2021 09:38 PM	The PEAK should focus more on kids' after-school and summer programs, allowing MICEC to fill the need for programs serving seniors, those with special needs, and physical activities for adults such as pickleball, martial arts, jazzercise, etc. I am not a senior citizen, but I have seen the seniors really enjoy some of the programs.
No name 1/14/2021 09:58 PM	I'd like to see the community of Mercer Island benefit the most instead of off-Islanders being served by our tax dollars. The recycle paper project is a perfect example of how Islanders had to compete with off-Islanders driving in our line from other communities to dispose of their paper products while we Islanders were waiting but turned away hoping to get in next time. UNFAIR PRACTICES!
AnneC 1/14/2021 10:51 PM	My kids are very excited to get back to basketball and cheerleading at MICEC. I hope you're able to reopen soon!
LJB 1/14/2021 11:53 PM	Dance lessons for adults.
Mark D 1/15/2021 12:08 AM	As a vendor, I would not object to paying a percentage of sales back to the city for participating in events - but don't over charge, otherwise we have to charge too much for our products, and people think we are ripping them off. (10%-15%). And it would be nice to be involved in MORE events. Win-win-win - more income for my employees, more income for city, delicious products for attendees.
kel 1/15/2021 12:17 AM	during the pandemic i've appreciated the group access to the covered patio for exercise. pls continue to allow this and consider expanding the allowed times.
Kari_manos 1/15/2021 06:19 AM	Make it more of a community center by offering programs after school and after work.

josephlarkin 1/15/2021 06:57 AM	no more tax dollars - self support
TraciBriggs 1/15/2021 07:53 AM	Pickleball may be a great programming opportunity to consider. It's gaining much popularity amongst seniors. I greatly appreciate the location of the MICEC - very central meeting place for events/meetings. Nice accommodations, great staff, and a parking lot that will accommodate many vehicles.
Dave 1/15/2021 09:08 AM	I would like to see the Fitness room expanded with additional equipment added.
MS 1/15/2021 09:26 AM	Personally the MICEC has been a great place for our kids to play sports AND participate as volunteers for Friendship Circle. I would be so sad if Friendship Circle could not have a home at MICEC - it is so beneficial to everyone involved. The ability to play basketball on an indoor court on Mercer Island is so valuable too. Even if there is a fee to play or practice on a court, we would still participate.
Robert Klein 1/15/2021 09:38 AM	All seniors programs, including senior social for the memory impaired, and senior bridge should be prioritized. Bus service for these programs should be reinstated.
Judith and Dave Hullin 1/15/2021 10:28 AM	My husband has had a stroke 5 years ago resulting in aphasia. He was part of the Senior Social program until it ended. We paid \$50 or \$55 per 4 hour session. I don't know what percentage of the total cost this covered. He enjoyed this program and we would like it to be reinstated when safe to do so.
Jeff 1/15/2021 11:25 AM	Bring pickle ball back. There is no place to play in the winter.
studenman 1/15/2021 11:38 AM	Fundraising to make up for loss of tax dollars will be critical in order to get back to the amazing space the event center provided for the community prior to COVID.
Linda 1/15/2021 11:38 AM	Yoga class for seniors; bridge, fitness classes for seniors
dianehtien@gmail.com 1/15/2021 05:21 PM	Wasn't sure how to answer first questions. I used the MICEC as an independent worker going there a couple of years back for productivity. No support beyond being open, heated and space clean was needed. My son and I (special needs) used pool table from time to time. I enjoyed badminton and looked forward to paddleball before Covid. I loved the rotating art on walls and purchased pieces. All of these were of highest value to me. What is critical to me is to pay for upkeep, oversight and ability to access space. For badminton or paddleball, paying some nominal fee might be a good way. I recall paying for badminton but wasn't clear if this was to club or organizer.

Kumar Bhatia 1/15/2021 05:34 PM	I think that in order to provide meaningful feedback, it would be helpful to have the size of the current budget and spending in the same categories that are included in the survey.
revmariano 1/15/2021 06:25 PM	For me the seniors walking/hiking program has been extremely important and beneficial both for physical and social wellbeing.
William Dillon 1/15/2021 06:46 PM	Pea patch program is awesome
MI Resident2 1/16/2021 05:58 AM	I'd say it's important to remember that the Boys and Girls Club already offers many options for youth as decisions are made with scarce resources.
Jennifer Crespi 1/16/2021 08:01 AM	I never attended or enrolled my children in an activity or event. The ones we were interested in were always full. I also have an autistic child. Has he moves into his teenage years this would be a great opportunity for him and his peers to have a safe place to have activities. This may also be an opportunity to host programs for children across the spectrum or with other disabilities. Parents like me are always looking for safe enjoyable programs that will meet the unique needs of our children. There are always waitlists. Mercer island offering programs may have a huge draw from Mercer island and surrounding areas. I would be happy to help if this becomes an area of interest.
dlnicholl 1/16/2021 08:54 AM	I hope that programs for seniors will continue. Exercise and social activities are vital to their welfare and there's not much out there for them.
Susan Winslow 1/16/2021 09:12 AM	Mercer Island is a wealthy community. I would rather see Mercer Island donate money to South Seattle community programs, than to try to provide those programs itself. Let's acknowledge that Mercer Islanders can afford to pay for services, and let's ask them to do so. If there are poor Islanders, perhaps the city could keep a list of other Islanders who would be willing to pay tuition or fees for those residents (I would be glad to). If the city needs to save money, perhaps it could cut staff and ask experienced Islanders to volunteer for administrative work. For example, I know several people who have pea patches who would be glad to coordinate all pea patch activities, projects, and management. Assign all Island schools some responsibility for city parks and other property clean up; it would benefit children to have work days during the school year. Leave half of all city park space unmowed -- a bee-friendly, and eco-friendly policy.
Anne 1/16/2021 10:11 AM	Senior walking/hiking group is low budget. Leader is a volunteer. It enhances health and creates community. Do support minimal expenditure activities such as this.
SaraM 1/16/2021 10:43 AM	Thank you!

Judy 1/16/2021 11:39 AM	If you don't already, I hope you are in communication with other community centers in the area to share ideas and information.
gemstar 1/16/2021 12:20 PM	Err on the side of fee-based offerings vs using limited tax dollars. That allows for price signals to reveal the most value-added offerings. MICEC shouldn't strive to be all things for all people at minimal cost. The majority of MI's population can afford to pay something for these programs and services.
Allison 1/16/2021 01:39 PM	Community programs like concerts and movies in the parks are great... open to all and great community builders. Want more programs like these.
Michelle Ritter 1/16/2021 06:59 PM	It seems that MICEC could be more fully utilized if meeting rooms and other spaces were made available to local organizations (associations, book clubs, etc.) at a very reduced fee. The building would get more use and residents would benefit. Also, there are many opportunities for athletic activities in the community, but many are membership/club based and expensive. I like having MICEC be an affordable option for utilizing a gym or other workout equipment as not everyone wants to or has the means to join a club with an expensive membership. The activities currently seem tailored to seniors and very young. It would be great if there were athletic leagues and activities for adults too (i.e. volleyball league, etc.) It would be great to get a group of residents together to brainstorm creative ideas for how we can make the MICEC seem like a natural gathering space for our community. I love how seniors play board games, enjoy coffee, etc. at MICEC. Would love to see some inter-generational programs of this type! MICEC is a beautiful facility and should be seen as a hub of gathering for our community. Right now it seems to be used by a very small population of Island residents. Thanks for giving residents the opportunity to complete this survey and share our ideas!
Prady 1/16/2021 09:21 PM	This facility should primarily focus on things that benefit wider community especially youth and underserved populations
ducttape2 1/17/2021 12:24 AM	Don't spend any money! Defund the programs. Stop trying to justify jobs when others have had to cut and close businesses.
thomashow11 1/17/2021 07:43 AM	I will vote NO on any tax increases. Self-support your facility.
Suzanne Randell 1/17/2021 09:10 AM	It would serve many Mercer Island residents for the 3 Luther Burbank tennis courts be converted to 6 pickleball courts.
JeniferB 1/17/2021 10:56 AM	More open gym time for families/youth. E.g., access to basketball courts. Often they are booked with martial arts private classes > which benefit the few vs. the many. More /summer organized programs for youth (outside of camps, like boys & girls club), scholarships for those that qualify or fee based for families that can pay. More tutoring or school support services.
Symone	We had only just started visiting the center to make use of the gym facilities.

1/17/2021 06:17 PM

Really missed it during the pandemic.

Sue and Bob

1/18/2021 07:20 AM

Please provide large format daily yoga/Exercise classes. Focused for different levels of ability and ages. Please provide fitness exercise class/coaching for outdoor fitness. Examples learn to run a 5k (agegrouped) / outdoor fitness obstacle course training.

Mike

1/18/2021 08:29 AM

would be great to have more open gym hours for kids to use

hillaryethe

1/18/2021 08:53 AM

I wonder if the P-Patch allotment can grow to function as a space not only for community members with individual plots, but also to provide a wider variety of opportunities for the community at large along with appropriate recreational programming. It might be interesting to see a children's garden designated for afterschool or preschool use (similar to the garden at the JCC,) designated pollinator/wildlife beds, herb/medicinal plant beds, native plant beds, cut flower beds, and simple water collection and compost setups. This space could serve as an outdoor classroom, a demonstration garden, and a source for food/flowers that could be used for healthy snacks, youth cooking classes, event flowers or flowers for the elderly community, science education for the preschool, flower growing & arranging courses, classes about traditional indigenous foods and culture, and demonstration gardens. I feel like this kind of multi-use endeavor could create a number of community-enriching opportunities that would appeal to all ages while also creating grant opportunities. Seattle Tilth would be a good resource to consider (<http://www.tilthalliance.org/>) as would Green Plate Special (<http://greenplatespecial.org/>.) As a former Science teacher, home gardener, and horticulture student, I would love to discuss these ideas further if Parks or Council is interested. Hillaryethe@gmail.com

ithoughtthiswasanonymouse?

1/18/2021 10:11 AM

Our childcare facility is at the center and we visit every week day. I noticed that youth seem to use the center at very high rates. And I frequently saw seniors there. I'd highly recommend focusing funding on these two groups and making the community rooms more affordable to rent so that you can bring in more events revenue.

Susan Szafir

1/18/2021 11:21 AM

I once with two other friends rented out space at the Community Center (probably about 8 years ago) and afterwards we all felt like we were treated as if we were a monumental nuisance and vowed never to have an event there again. You have a great space and could make significant additional revenue but you'd need to be sure to foster a reputation of being a great venue to work with, which may have changed, but I suspect is not the case.

Shara

1/18/2021 12:00 PM

Pickleball and lower income youth programs and after school programs

TomDB

1/18/2021 12:48 PM

I support expanding Pickle ball drop in, paid for by attendees, not restricted to Mercer Island residence.



pauleybee 1/18/2021 01:00 PM	There should be a priority for popularity and numbers of people participating, ie, Pickleball.
Kathy 1/18/2021 01:13 PM	PICKLEBALL inside and outside. All the time. lights on courts at luther burbank when additional courts added are repainted. Minimal cost for equipment, fitness for all ages, abilities,--8-98!
Amanda Keverkamp 1/18/2021 01:32 PM	Submitted by Staff/Site Admin
Amanda Keverkamp 1/18/2021 01:33 PM	This was submitted a second time by Staff/Site Admin
Anonymous 1/18/2021 02:33 PM	I live in Renton, but I was drawn to MICEC to play Senior drop-in volleyball since it is easy for me to get to, and during a good time window. And there doesn't seem to be a lot of availability for seniors who aren't as agile as they once were, but still want to play at a competent level. I hope this program will return when it is safe to do so. Thank you.
Anonymous 1/18/2021 03:41 PM	Please have some _intergenerational_ recreation opportunities such as pickleball. <a href="https://www.google.com/search?q=benefits+of+intergenerational+programs">https://www.google.com/search?q=benefits+of+intergenerational+programs</a>
Anonymous 1/18/2021 04:58 PM	Operate with the goal of serving the needs of the community that matches the demographic - population continues to grow, community has the financial means and time available to participate / support active programs such as fitness, wellness, volleyball, Pickleball, yoga, etc...rental space is way under utilized, thus lost revenue this area needs to be developed as we exit the covid era - many ways to increase revenue going forward which in turn will increase the value you can bring to the community and offer more low cost/subsidized programs for our multi generation population.
Anonymous 1/18/2021 05:23 PM	Please provide more opportunities to play pickleball, especially in the evening or on weekends
Anonymous 1/18/2021 06:11 PM	MICEC should focus on maximizing its operating revenue instead of relying heavily on taxpayer support. Safety and critical community programs should be prioritized for said funding, to the exclusion of less tangible needs. When it comes to funding enrichment programs where a certain age group benefits disproportionately, we have a clear responsibility to invest in the future and support the Island's children. It's less clear that we have the same responsibility towards adults young and old, who can transit to and navigate the city centers of Bellevue and Seattle with relative ease. With seniors especially, it's important to note that taxpayer dollars spent on local programs would be an effective subsidy to the senior care facilities on the Island. I would suggest working with these facilities to provide and fund senior enrichment programs.
Anonymous	Please bring pickleball back to the center

1/18/2021 06:55 PM

Anonymous

1/18/2021 10:53 PM

As a Senior person I relied on Community Center classes and activities for most of my socializing, as did many of my friends. Exercise classes and the Senior lunches and outings were very enjoyable, and now are truly missed. I hope those activities will return. Thank You!

Anonymous

1/18/2021 11:07 PM

I have used it at least 5 X or more a week and have really missed its availability! I went to community programs, pickleball, sr. events etc. It needs to continue to share its resources with all age groups and continue to provide space for rentals, for the convenience of people who need such space periodically, and for the revenue it provides. PLEASE open it again for some use even if it is limited for the time being.

Anonymous

1/18/2021 11:11 PM

More support for pickleball courts. :)

Anonymous

1/19/2021 09:52 AM

Please bring back summer camp opportunities for children. They need it!

Anonymous

1/19/2021 09:59 AM

Please make inclusion and accessibility at all parks, playgrounds a top priority!

Anonymous

1/19/2021 10:22 AM

Pickleball on the weekends for adults. Pickleball tournaments quarterly to fundraiser to support the program.

Anonymous

1/19/2021 11:02 AM

Pickleball

Anonymous

1/19/2021 11:18 AM

Pickleball was a great drop in program that brought many people together for fitness and socializing. please bring it back!

Anonymous

1/19/2021 11:23 AM

Please keep the badminton courts, and game room open and functional.

Anonymous

1/19/2021 11:49 AM

Seems like it would be best to prioritize continuing high volume activities such as Pickleball that generate \$\$\$ and have many participants. That will give you cash to go toward other programs.

Anonymous

1/19/2021 01:31 PM

This community and events center should be used for an Arts-only building and used to generate revenue to lower tax obligations for Mercer Island citizens.

Anonymous

1/19/2021 01:35 PM

Mountain bikers and BMX'ers on the island are developing the BMX jump course in upper Luther Burbank at no cost to the community. This is a great example of a rec opportunity that costs very little and benefits a sizeable group of youth .. and .. encourages them to take responsibility for natural resources. Please continue to enable this!

Anonymous 1/19/2021 01:35 PM	As a 71 year old male, I was able to participate in pickleball 2 or 3 days a week. This was especially important during early spring, late fall, and all of winter. MICEC was one of the best pickleball locations in all of Western Washington. Please bring it back.
Anonymous 1/19/2021 01:43 PM	Please continue to prioritize support and events for underserved community members. These services are vital to our community.
Anonymous 1/19/2021 01:44 PM	I will vote NO on any tax levy. No tax support for this Rec facility.
Anonymous 1/19/2021 01:45 PM	Past programs that were discontinued due to Covid should receive highest priority.
Anonymous 1/19/2021 01:47 PM	Very important to have available programs for those with all abilities - many thanks!
Anonymous 1/19/2021 01:51 PM	Child care/summer camps are a high priority for our family. I hope you can at least bring back the outdoor camps this year.
Anonymous 1/19/2021 02:02 PM	More support should be focused on our Seniors, as in most cases Seniors living on the Islands contributed more our community for the longest period, through taxes, support , etc. Many for 50 plus years and as a community we need to give back to them through supportive programs.
Anonymous 1/19/2021 02:27 PM	I have rented the facility for school athletic events/banquets and the process has always been challenging. Staff are slow to respond and the pricing is often too much. It seems that for MI school events and other on island non-profits, there could be a lesser fee - rather than having the facility sit empty. I realize there is already a non-profit discount - however, it is usually over the budget for most organizations. The price really jumps up to accommodate larger groups. I also believe the event center is an ideal location for an arts/theater venue. Obviously a long time thorn for the community, however there is so much land and parking. It just seems to make sense. Lastly, the event center offers tons of programming for Seniors. Not all seniors on the island are unable to pay for services. The event center should be a financially stable community asset, which probably means charging more for activities. Maybe there could be an application for individuals who need financial help?
Anonymous 1/19/2021 02:46 PM	Charge non- MI residents higher fees (than MI residents) to participate in fitness programs, after school programs, any classes, etc.
Anonymous 1/19/2021 02:48 PM	There are so many after school sports programs (PEAK, club sports, etc.) that I like the idea of more art, creative, speakers, etc. so you don't compete with other services on the island. However, like the pickle ball courts! I think of a community center as benefitting a larger base but I think if people take classes, they expect to pay the majority of the cost so think it makes sense

	to focus on larger community events.
Anonymous 1/19/2021 02:50 PM	Pickleball has become a great personal fitness and community building activity.
Anonymous 1/19/2021 03:03 PM	Would love to see vans available (for a fee paid by participants as we did before) for senior walking/hiking programs again. I don't have a car so only able to participate in these programs when the vans are available.
Anonymous 1/19/2021 03:08 PM	The center should leverage the large space for rentals for events.
Anonymous 1/19/2021 03:18 PM	I am wheelchair bound and find little to none of the programs in the past that I could attend. Consider more mobility in the park systems.
Anonymous 1/19/2021 03:20 PM	Meeting room availability for community use is important
Anonymous 1/19/2021 03:21 PM	Our family really appreciates free events that are restricted JUST to mercer island residents-such as the free Casper Babypants concert. This was wonderful and fun for kids of all ages and for parents.
Anonymous 1/19/2021 03:31 PM	Thank you for including community opinions as you invent the future of MICEC. Our family has really missed Specialized Recreation programs, especially Dance, Fitness, and Cooking. Art would be really cool too!
Anonymous 1/19/2021 04:09 PM	Pickle ball
Anonymous 1/19/2021 04:14 PM	Suggestion is to divide essential necessities vs discretionary luxuries and then prioritize necessities over luxuries. Also you can charge enough for service to be self sustaining. For example, most places charge \$15/hr to Pickleball players.
Anonymous 1/19/2021 04:56 PM	I have been practicing naginata for about 10 years at Mercer Island Community Center. I would be devastated to lose that opportunity, since there are few facilities with high enough ceilings and wood floors for us to practice.
Anonymous 1/19/2021 05:09 PM	Stop taking taxes to support this. If an individual wants to use the facility, that individual needs to pay for it.
Anonymous 1/19/2021 06:03 PM	To do activities or programs for families (adults + children) during the weekends. To do activities or programs for all the members of the community about the environment of the island and how to keep it healthy: workshops about Lake Washington, forest, management of the water, recycle...
Anonymous 1/19/2021 06:23 PM	please keep the pea patch. This was a difficult survey for me. I didn't really know how to answer most of the questions as I don't understand/appreciate the tradeoffs.

Anonymous  
1/20/2021 05:18 PM

I take naginata martial arts classes at the community center and since we're a small group, it's been difficult for us to have access to rooms for classes. I've done naginata for over 4 years and all of the members feel naginata is an important part of our lives and we wish to be able to continue practicing it. I hope that smaller groups will continued to be supported by the community center in the future.

Anonymous  
1/20/2021 05:57 PM

Pickleball!

Anonymous  
1/20/2021 06:06 PM

Revamp your yoga program

Anonymous  
1/20/2021 07:01 PM

The Saturday naginata class was extremely valuable for me. I am hopeful that the class will be able to continue in much the same way it had previously once it is safe to meet again.

Anonymous  
1/20/2021 07:18 PM

Please continue to support pickleball programs

Anonymous  
1/20/2021 07:34 PM

Both Kendo and Naginata practices have helped me stay in shape and make connections with others. Would love to see those programs continue

Anonymous  
1/20/2021 08:34 PM

MI residents should have precedent to rent MICEC spaces/meeting rooms

Anonymous  
1/20/2021 09:37 PM

We are newer to the area so we only had the opportunity to visit once before Covid. I would like to see the community center as a center where people can have meaningful conversations about justice issues targeted to different ages. Arts always bring the best of everyone. Programs where different ages Seniors/youth can interact

Anonymous  
1/21/2021 08:10 AM

It is somewhat difficult to list my thoughts when I do not know the financial burden of certain types of events - for example the cost to provide pay for participation activities (Paid fitness classes from vendor vs from paid employee from MI Parks) and events (Senior enrichment events vs youth service programs).

Anonymous  
1/21/2021 08:14 AM

Please continue to offer space for pickleball

Anonymous  
1/21/2021 10:53 AM

I would like to play pickleball

Anonymous  
1/21/2021 11:52 AM

Continue Pickleball

Anonymous  
1/21/2021 02:38 PM

Seems that the MICEC should be offering programs that address the demographics and needs of the community in partnership and consultation with other facilities in the community in order to cover all the needed bases.

Anonymous  
1/21/2021 04:20 PM

I run a company named Smash Pickleball and I have often rented out the courts to run pickleball leagues. I would very much like to do much more of that with appropriate covid protocols. And I would love to rent out courts to provide pickleball lessons and clinics. Its a financial win for the community center and a win for residents of all ages to get out and play a super fun sport which promotes a healthy lifestyle and social connection.

Anonymous  
1/21/2021 06:41 PM

I would love to see Mercer Island become a national leader in providing community activities and facilities designed with accessibility in mind for those with special needs, e.g., in a wheelchair, with sensory issues, vision impairment, developmental delays, etc. This is an issue that has finally begun to receive the attention it needs - a key component of true and compassionate diversity. Mercer Island should lead the way.

Anonymous  
1/21/2021 10:35 PM

It would be great if Pickleball would be supported.

Anonymous  
1/22/2021 06:06 AM

I think MICEC needs to find it's niche. The space seems largely under leveraged.

Anonymous  
1/22/2021 11:14 AM

As a city, the focus should be to deliver events that build community. Such an emphasis is not found in the private sector. The center should then be a focal venue that utilizes recreation to bring the community together.

Anonymous  
1/22/2021 12:20 PM

Pickleball and weightroom pay to use is very important to me.

Anonymous  
1/22/2021 01:00 PM

Please consider social events and activities/sports events for teens and middle schoolers -- keeping them busy engaging with one another -- to provide alternatives for their constant screen time interactions (video games, etc). This appears to be the most underserved group in the community - as I find that the community center typically seems to cater to seniors and elementary/preschool children the most. thanks

Anonymous  
1/22/2021 04:28 PM

My priority is for increased pickleball time.

Anonymous  
1/22/2021 05:19 PM

Reopen this spring to anyone with proof of Covid vaccination.

Anonymous  
1/23/2021 06:53 AM

Need to re-open ASAP

P. Ellis  
1/23/2021 11:15 AM

I think the MICEC should reopen as soon as possible so that Mercer Island taxpayers can have access to the facility for whatever reason or purpose.

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Anonymous 1/23/2021 04:47 PM	Mercer Island is in dire need of having a revamp on our public parks. Having a disabled child there is nothing that is accessible for him . Luther Burbank is a start but very flawed in its design of inclusion. Disability is diversity and should be considered a very important issue to tackle for our community.
Anonymous 1/23/2021 06:10 PM	It is important to create an accessible and inclusive park in the city!
Anonymous 1/23/2021 06:24 PM	I think it's a great facility and used to play Pickleball there a lot and miss it. It appeared to me to be a well used facility and I miss it !
Anonymous 1/23/2021 06:25 PM	It is a beautiful facility, Needs to be available and used. I miss go to MIECC
Anonymous 1/23/2021 07:33 PM	As a member of the disability community accessible for all wheelchair access and special needs. Family bathrooms with adult size change tables and wheelchair accessibility
Anonymous 1/24/2021 02:38 PM	I believe the community center was doing a great job and priorities worked well the way it was,
Anonymous 1/24/2021 08:32 PM	We appreciate that it is a place for seniors to go and hang out safely and in a community environment. We do appreciate your summer camp series. We miss the fitness room.
Anonymous 1/25/2021 02:51 AM	I have very much enjoyed taking naginata classes at the MICEC, and am looking forward to things going back to normal so that I can resume.
Anonymous 1/25/2021 05:40 AM	Please support the anti-camping ordinance or this community asset will be overrun with drug addicts
Anonymous 1/25/2021 12:20 PM	Please keep pickleball schedule same as before, MWF & Sun! It's very important to me as well as the pickleball community. Thanks!
Anonymous 1/26/2021 12:01 PM	Greetings, My name is Lynne Wilson, a long time gardener at the pea patch. I would like to talk to someone about how the pea patch might be supported in the future. The gardeners did a great job last year caring for their "land" with minimal support from the city. I believe most of the 50 or so people with patches would like to continue next year and the usual Feb sign ups are looming. Is there someone heading up that program? Thanks, Lynne 206-817-4442, seattlesun44@msn.com
Anonymous 1/27/2021 05:03 PM	If its of value it should pay for it self
Anonymous 1/28/2021 05:23 PM	I value the center for my family and for the community. I may be in the minority but I would be willing to personally pay higher user fees to support

programming and access for those in our community (seniors, families with lower incomes, etc.) for whom there are fewer options. I have two children (10, 14) and both have enjoyed activities at the MICEC in the past. My personal perspective is that, since cuts are likely to be necessary, that there are excellent afterschool programs from the Boys and Girls club on the Island, and there are a handful of private gyms that provide structured and unstructured fitness options for adults. Seniors and children, however, don't have as many options for drop-in fitness, and the gym at the MICEC has been enjoyed by both senior mother-in-law and daughter. There are many well-to-do and wealthy individuals on Mercer Island and while not all of them will be responsive, perhaps it's worth considering whether, like the MI Schools Foundation, it's time for a MI Community Foundation, something that both business and people on the island can contribute to. Attribution can be inexpensive (wall with founder's plaques, or names on bricks in a walkway, etc.) but I imagine a number of business would sign up to be "sustaining" members (for example, I bet nearly every real estate agent would contribute, as would the folks running the Edward Jones office, etc.) . Some % of the community is likely willing to chip in to keep more of the programs available to everyone. Thanks for asking for input.

Anonymous

1/29/2021 09:21 PM

Pickleball

Anonymous

1/29/2021 09:26 PM

Pickleball is the fastest growing sport in the world. It promotes a healthy activity as well as bringing people of all ages and economical classes together.

Anonymous

1/30/2021 10:45 AM

Providing opportunities for physical, social, and creative engagement for youth and seniors should be a priority. These two groups are most in need of the physical, mental and emotional benefits these programs provide. A well-rounded community center can become a major hub for a community. Although it might create some scheduling challenges, expanding promotion of the CC for private events would be a sensible means of expanding the budget.

Anonymous

2/02/2021 03:37 PM

I think more events should be multi-generational. For instance, as a stay at home mom, I would have been interested in the social aspect of attending the weekly seniors lunch with my young children, even though I'm obviously not a senior. Is there a reason this has to be seniors only and couldn't be a community luncheon instead? I think the seniors might enjoy having younger generations there -- I know my own grandparents weren't keen to attend events with "just a lot of old people" (their words, not mine). Or invite seniors to the toddler open play time, maybe they could read to the kids or work a jigsaw puzzle together or just let the seniors have a coffee and watch the kids play. There is a lot of research that shows the mutual benefits of having children and seniors interact with each other. I know MIPA does projects with Aljoia and other retirement homes, MICEC could host similar events -- holiday craft projects like making valentines which both small kids and



seniors could work on together. My grandparents lived on Mercer Island for almost 60 years, their last two years spent at Aljoia. As wonderful as Aljoia is, they were surrounded by a lot of folks their own age 24/7, but they lit up when I visited with my kids. I don't know that seniors want to spend time with other seniors - they want to feel like they are still a part of the broader community, not marginalized. Also, is there a way to allow moms to use the fitness room while their kids play/read independently in the leap pad area - for instance, allowing the fitness room door to remain open during certain times? Or offer parent/child group fitness/dance classes? Lastly, it's small but I love when you have the coffee station available – the simple gesture of a cup of coffee was a bright spot for this tired mom. Thank you! Anne Thomson

Anonymous  
2/02/2021 07:35 PM

Our family misses the community center! We hope you open soon!

Anonymous  
2/03/2021 07:18 PM

Thank you for all you have done in past to provide a beautiful place for talks, recreation and enrichment. I hope you can continue to provide a safe and welcoming venue for many residents and locals to use.

Anonymous  
2/04/2021 09:48 AM

We don't all have huge salaries. Please be self-supporting. No more money left to give this city. Also, I'm tired of finding needles on the park trails. What has changed such that this garbage is in our parks now?

Anonymous  
2/04/2021 07:43 PM

PICKLEBALL

Anonymous  
2/06/2021 10:17 AM

Should have Higher fees for any type of use by non-Islanders, much higher than current rental rates, gym fees etc

Anonymous  
2/08/2021 08:54 AM

MICEC is a community asset and should serve the needs of a broad range of Mercer Islanders. Programs that strengthen family bonds, reduce isolation of seniors, and provide opportunities for youth to recreate and get outside should be given priority.

Anonymous  
2/08/2021 01:30 PM

Pickleball is a great program and should be expanded.

Anonymous  
2/08/2021 05:12 PM

Our three-generation family has benefited greatly from our various uses of the community center. My son earned both his babysitting training and driver's license training on site, I've enjoyed fitness classes, and my father benefited from senior activities as well. It's a valuable resource to us and well worth our tax dollars for its accessibility!

Anonymous  
2/09/2021 08:12 PM

Rent out as much as possible to bring in revenue and reduce cost to taxpayers. Rent out to daycare providers for school breaks and after care—more profitable to the city than running the programs directly.

Anonymous  
2/09/2021 10:38 PM

I would like to see a comprehensive approach to planning programs that address intellectual as well as athletic needs. Less emphasis on recreation

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- and more on meeting the range of interests in our community. Foreign languages, art classes, author lectures etc... Please reform the senior social. That program filled an important need in our community.
- Anonymous**  
2/10/2021 11:36 AM
- It's a lovely space. Would love to play more badminton there and happy to pay higher price. Perhaps some of the times have higher price could be those on weekends when there may be greater demand to offset lower prices in weekdays. Also, booking in advance with non refundable deposit could also be a way to keep cost low.
- Anonymous**  
2/10/2021 08:48 PM
- Accessible to everyone
- Anonymous**  
2/13/2021 12:39 PM
- With a decreased budget, I would like to see any dollars spent on those who need it most, our seniors, low income and disabled where appropriate. Programming that benefits the entire community like keeping teens busy, parents educated and supported, and our seniors engaged. Supplement tax dollars with income from rentals and if anything left over, programs for general public.
- Anonymous**  
2/13/2021 04:21 PM
- I think the fee for service program should be reviewed. Look for opportunities to raise fees and perhaps eliminating programs that are running at a loss. Also be honest with the public about how much money the city pays annually to keep the center running. Maybe outsource the running of the center to an outside firm.
- Matt Goldbach**  
2/14/2021 04:07 PM
- Put your survey on NextDoor!!! Ask people for the three things they want most and the three things they don't like about the MICEC. If the City can't run it efficiently bring in a management company to run it as a concession.
- Anonymous**  
2/14/2021 05:09 PM
- MICEC is a nice facility but it would be nice if some of the funds are used to promote activities within the Town Center retail core and not all in a remote location that is limited in its value to the community as a whole.
- Anonymous**  
2/15/2021 08:48 AM
- To increase awareness of events. Would be nice to send our email reminders to residents signed up in email list about upcoming recreational classes and events
- Anonymous**  
2/15/2021 08:52 AM
- Continue to use open space for community members to gather..computers, games coffee etc

**Optional question** (247 response(s), 333 skipped)

**Question type:** Essay Question

## Appendix E: Policies, Procedures and Program Development “To Do” List by Reset Phase

### PHASE 1: APRIL 2021 – DECEMBER 2021

#### COMPLETE PRIOR TO OFFERING PROGRAM/SERVICE:

- COVID protocols

New protocols are needed to ensure that staff and facility users are adhering to public health guidance, including occupancy and hygiene requirements.

- Fee schedule and related policies, including differential pricing and user group definitions and priorities \*

This will entail ensuring everything is ready before offering user fee-based programs and that all fees and policies are consistent with the new pricing strategy.

- Procedure for establishing programs’ direct costs budgets and actuals, and for reporting achieved cost recovery

Staff needs instructions and tools to successfully perform the cost accounting that is necessary to maintain the new comprehensive strategy.

- Facility reservation and use policy \*

Policies and procedures are needed to ensure that the allocation/reservation of facility space is fair and consistent with the comprehensive strategy. This will address questions of how frequently one group can reserve the facility for exclusive use, which groups may have priority, whether reservations should be handled as “first come first served” or by lottery or another means, and if certain hours or days should be set aside for certain uses.

- Park and facility use adverse conditions, inclement weather and safety

Staff will establish a process for cancelling programs or closing facilities to rentals due to inclement weather, safety concerns, health guidelines

- Facility rental packages

Staff will examine if the past way of offering facility rentals should be modified to better streamline processes, reduce inefficiencies from customization, create clarity for users, and more.

- Special Use Permit Policy – Parks \*

Staff will draft a policy to govern atypical uses of public facilities or spaces (for example, film permits, orienteering, parking lot use, 5ks)

- Facility booking procedure

Staff will document the procedure for both employees and users, looking to improve clarity and enhance efficiency.

- Contractor agreements

Staff will create standardized templates for professional services contracts, and establish a schedule and protocol for reviewing contracts.

- Review partner agency/department facility use policy

Staff will define this user group, identify the benefits of allowing this user group to reserve the facility, and establish “level of service” expectations for this no-to-low fee user group.

- Donations \*

A formal, consistent, and manageable policy is needed to evaluate and govern potential donations. The policy would include requirements for solicitation, acceptance, locations, associated expenses and amenity options.

#### MAY COMPLETE CONCURRENT WITH OFFERING PROGRAM/SERVICE

- Develop program evaluation protocols and tools.

Staff needs a more formal approach to both (1) program assessment for ongoing programs after they are conducted and (2) for selecting and piloting new programs and appraising them.

- Create volunteer program

The Recreation Division can enhance service delivery to the public and engage residents effectively through a well-run volunteer program. The City may choose to create a citywide program, of which Recreation would be a customer and volunteer placement site. If that effort is not undertaken, Recreation should design its own volunteer program. The program should include purpose, objectives, parameters, recruitment, selection, training, supervision, recognition, and evaluation.

- Marketing program design and protocols

Staff will design a marketing program for the facility and its programs/services. The program will need to express outcome goals, target audiences, the level of resource that should be put toward marketing and divided amongst programs, consistency in messaging, and more. Program protocols should express the “when, how and who” responsibilities for implementing the marketing program.

- Senior services assessment and program design

An assessment of Mercer Island senior services' needs, available providers and resources, and what the Recreation Division might be most capable of providing or the most appropriate provider of, is needed before the Division commences with offering senior services (particularly those for seniors with special needs).

## PHASE 2: JANUARY 2022 – DECEMBER 2022

### Q1 AND Q2 WORK (MAY INCLUDE THOSE WITH BUDGET OR FEE SCHEDULE IMPLICATIONS)

- Capital plan for the Annex \*

As the lease term ends, the City needs to determine the long-term plan for this facility and, if the building remains, contemplate how the City can maximize its use or its relationship with a tenant for the benefit of Mercer Island residents.

- Integration of parks maintenance costs into fee structure

The Recreation and MICEC Reset did not evaluate park maintenance costs and cost recovery goals. These factors should be included in future fees for field rentals and some other services.

- Long-term and annual maintenance schedule for MICEC and the Annex
- Special events \*

The Recreation and Parks Divisions would benefit from having a policy that describes which events/ceremonies could receive Division support and to what degree.

### Q3 AND Q4 WORK

- P-Patch access \*

Staff will evaluate the need to alter the way in which P-Patch access is currently given, for what duration of time, with what conditions.

- Storage at field/park facilities

Staff will draft a policy to establish procedure to process storage requests, evaluate community benefit of user group storage, evaluate site suitability and design guidelines and create a fee structure.

- Appropriate/accepted use of park spaces \*

Staff will draft a policy to clarify what is condoned, informal use of public park spaces and what is not condoned (or is commercial/private use that will require a permit or City sponsorship). This could include addressing activities such as running organized sports at parks or open spaces not designed for that purpose, personal training, laser tag, etc.

- Work order flow and communication between Rec/MICEC and Parks Maintenance

Staff will create procedures to improve how work orders are generated and delivered between divisions.

- Field maintenance support policy

Staff will establish a policy for the level of service provided for athletic field users and which defines field services that users may perform themselves.

### PHASE 3: JANUARY 2023 – DECEMBER 2023

- Enhance automation and consistency

Staff will examine ways to improve processes or augment existing policies to reduce inefficiencies resulting from exceptions, the need for one-time decisions, and customizing.

- Partnerships, sponsorships and promotions \*

Staff will add or improve policies that formalize recognized partnerships (and reciprocal benefits); create sponsorship requirements, limits and benefits; and govern promotional use of the facility.

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\* = Anticipated involvement of Parks and Recreation Commission; may include recommending policy to City Council for adoption; may be incorporated into Commission workplan. Staff may consult or inform the Commission on all other (non-asterisked) topics.

## Appendix F: Reset Roadmap and Implementation Timeline

Phases are cumulative (i.e., programs and services offered in earlier phases are likely to be offered in subsequent phases).

### Immediate Action Plan

JANUARY 2021 - SEPTEMBER 2021

- Contractor-led summer camps
- Long-term reset planning
- Policy/procedure development

Note: The Recreation Division has been and will continue to provide field rentals, boat launch permits, private lease of the Annex, P-Patch use and approvals for special use of parks.

### Longer-term Action Plan

PHASE 1 "FOUNDATIONAL:" APRIL 2021 – DECEMBER 2021

- Maintenance/custodial services
- Administrative services
  - Policies/procedures development (see Policies, Procedures and Program Development "To Do" List)
  - Marketing
  - Front desk and Phase 1 services' support
  - Resourcing plans for next phases
  - Evaluation of contractor-led summer camps and recommendation for 2022 delivery method
- Gym rentals
- Community and Event Center facility rentals (exclusive use; partial scale)
- Inclusion services
- Scholarship program

Note: Vending and other types of sales and equipment rentals may be offered during this phase.

PHASE 2 "STRUCTURAL:" JANUARY 2022 – DECEMBER 2022

- Community and Event Center facility rentals (exclusive use; full scale)
- Fitness center and drop-in/self-directed sports
- Youth camps, before and after school and school break programming
- Preschool-aged programming

- Adult beginner/intermediate programs for seniors that are social service-focused (fewer resource needs)
- Park shelter rentals
- Volunteer program
- Community-wide special events or open special programs (no pre-registration)
- Administrative services
  - Policies/procedures development (see Policies, Procedures and Program Development “To Do” List)
  - Phase 2 services’ support
  - Developing biennial budget and resourcing plans for next phase

Note:

Drop-in during Phase 2 should be offered only when the facility’s other planned uses allow for shared and efficient use of staff.

PHASE 3 “ESTABLISHED:” JANUARY 2023 – DECEMBER 2023

- Administrative services
  - Policies/procedures development (see Policies, Procedures and Program Development “To Do” List)
  - Phase 3 services’ support
- Therapeutic/adaptive/specialized recreation services (Note, the City of Mercer Island has an agreement with the City of Bellevue that enables Mercer Island residents to access adaptive recreation programs in Bellevue at the resident rate. This access will be available during Phase 1 “Foundational.” It is anticipated that the City of Mercer Island may not develop and offer its own adaptive recreation programs at the MICEC until Phase 3 “Established,” per this phasing plan.)
- Work study/internship/community service
- Adult beginner/intermediate programs, possibly including programs for seniors that are human service-focused (more resource needs)
- Youth beginner/intermediate programs
- Senior transportation
- Mixed age/family programs
- Adult advanced/competitive programs
- Youth advanced/competitive programs
- Tournaments
- Trips
- Private/semi-private lessons, taught by City instructors/contractors
- Special events (not City-sponsored/external party; substantial)

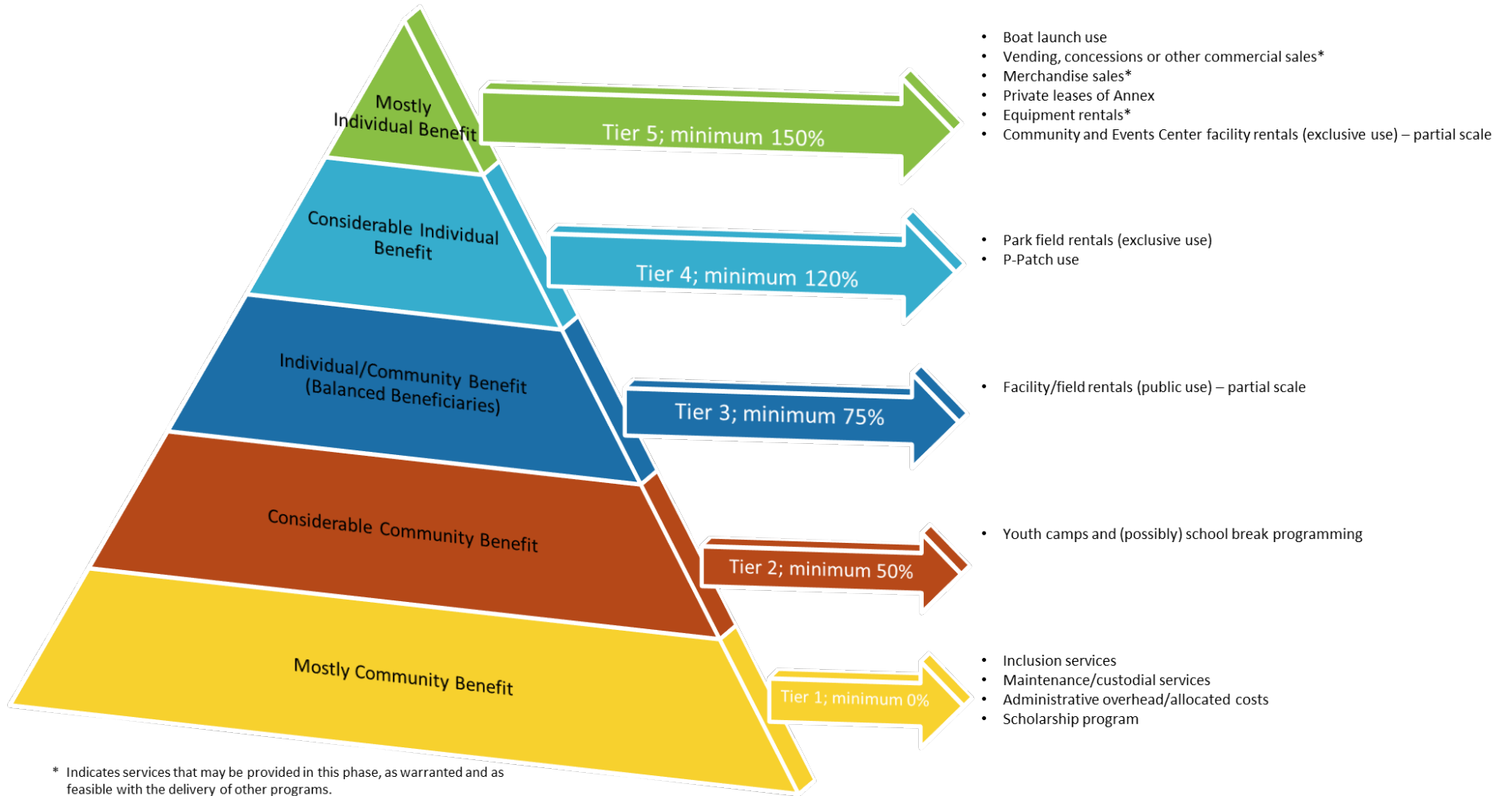
Note:



The programs and services listed above represent past and potential offerings. The City will decide which to allocate resources to and offer in the future, and in what order and in what quantity to deliver each. However, the City will consider adding “Therapeutic, adaptive, specialized recreation services,” a Cost Recovery Tier 2 program, in Phase 3 before adding Tier 3 and 4 programs.

Cost Recovery Pyramid by Phase:

Immediate Action Plan and Phase 1 “Foundational” Potential Programs and Services

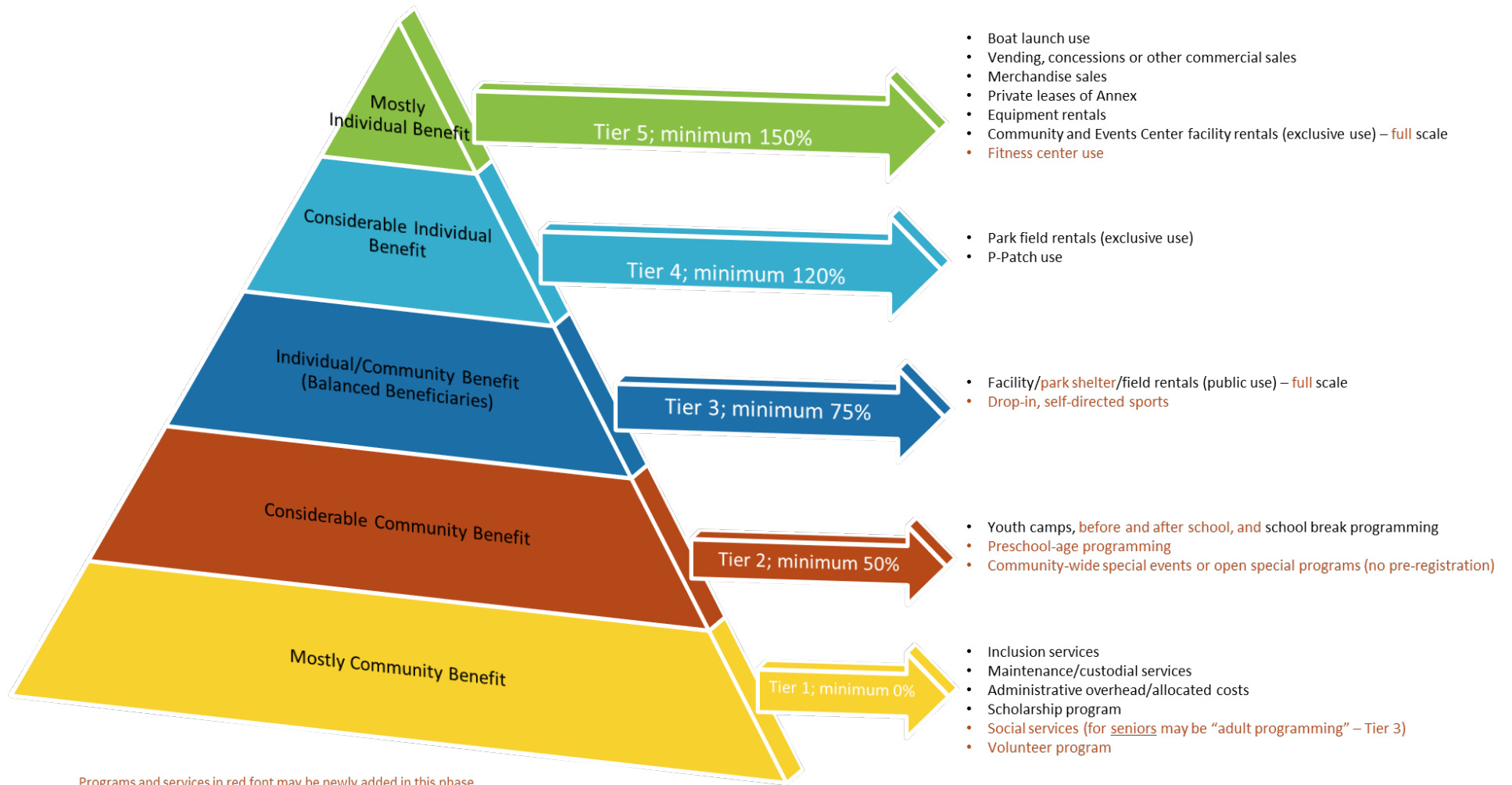


\* Indicates services that may be provided in this phase, as warranted and as feasible with the delivery of other programs.

Note: Categories of programs and services are listed in no particular order within each tier.

Cost Recovery Pyramid by Phase:

Immediate Action Plan, Phase 1 “Foundational” and Phase 2 “Structural” Potential Programs and Services

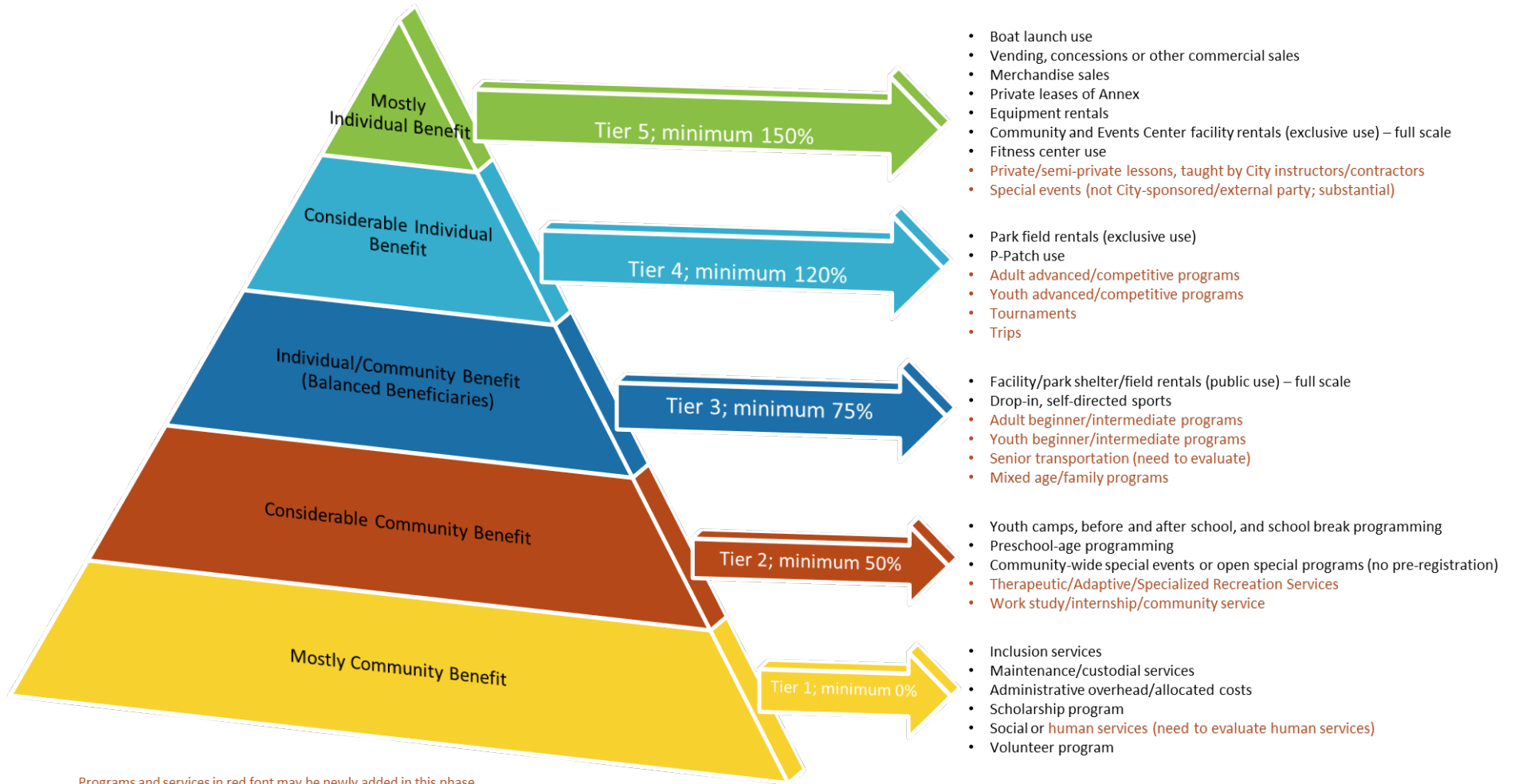


Programs and services in red font may be newly added in this phase.

Note: Categories of programs and services are listed in no particular order within each tier.

Cost Recovery Pyramid by Phase:

Immediate Action Plan, Phase 1 “Foundational,” Phase 2 “Structural” and Phase 3 “Established” Potential Programs and Services



Note: Categories of programs and services are listed in no particular order within each tier.