



# WALNUT CREEK PARK PLANNING

Civic Park | Heather Farm Park | Shadelands Art Center



# MEETING OBJECTIVE

Provide an overview of and receive feedback on the three program recommendations:

1. Enhance/Expand programs
2. Maintain programs at current levels
3. Monitor programs



# MEETING AGENDA

- Public Comment Period A– items not on agenda
- Brief Recap of AC Meeting #2
- Presentation: Overview of Programming Recommendations
- Public Comment Period B– items on the agenda
- Discussion: Programming Recommendations
- Next Steps



# PROJECT PHASES

- Phase 1: Programming and Facilities recommendations
- Phase 2: Master Planning for the parks

# FACILITIES

- Heather Farm Community Center
- Clarke Swim Center
- Civic Park Community Center
- Shadelands Arts Center



# RECAP OF AC MEETING #2

1. Summary of community input
2. Project analysis: demographics and trends
3. Evaluation criteria to assess future programming



# PROGRAM RECOMMENDATIONS PRESENTATION OUTLINE

- Program Evaluation Method
- Overview of Programming Recommendations
  - Recommendation #1: Enhance Expand Programs
  - Recommendation #2: Maintain Programs
  - Recommendation #3: Monitor Programs
- Discussion
- Next Steps



# PROGRAM EVALUATION METHOD



# PROGRAM EVALUATION CRITERIA

- Cost Recovery
- Location
- Community Priorities
- National Trends
- Local Trends
- Unique to Walnut Creek
- Facility Flexibility
- Cost of Facilities
- Legacy Programs
- Potential to Combine w/ Other Providers
- Resources Available
- Other Providers Offering
- Variety
- Multi-Generational





# PROGRAM CATEGORIES

- Performing/Visual Art Classes (beg)
- Health/Fitness Classes (youth)
- Senior Social Services/Drop-In Services
- Instructional Aquatics
- Performing/Visual Arts Classes (int)
- Health/Fitness Classes (adult)
- Personal Enrichment (youth)
- Recreation Classes (seniors)
- Preschools
- Specialized Recreation
- Senior Transportation/Meals
- Recreation/Fitness Aquatics
- Performing/Visual Arts Classes (adv)
- Personal Enrichment (adult)
- Camps
- Indoor Rentals
- Aquatic Rentals



# PROGRAM RECOMMENDATION FRAMEWORK

- **Expand/Enhance Programs** – the programs in this category should be expanded or enhanced based on the availability of resources, regardless of facility improvements.
- **Maintain Programs at Current Levels** – the programs in this category should continue to be offered through the Department and maintained at current levels given available facilities.
- **Monitor Programs** – the programs in this category should continue to be offered through the Department. They should be monitored to ensure they continue to meet the goals of the Department.



# OVERVIEW OF PROGRAMMING RECOMMENDATIONS



## Recommendation #1: **Expand/Enhance**

- Performing/Visual Arts Classes (beg)
- Performing/Visual Arts Classes (int)
- Instructional Aquatics
- Recreation/Fitness Aquatics
- Health/Fitness Classes (youth)
- Health/Fitness Classes (adult)



# Expand / Enhance

- Performing/Visual Arts Classes (beg & int)

## EVALUATION

- Identified as a priority by community; convenience & youth appeal
- Legacy within Walnut Creek and unique local, regional, national
- Limited providers, regional appeal
- Flexibility of spaces

## FUTURE PROGRAM CONSIDERATIONS

- Expand program offerings in beg & int, continue to build base
- Result in increase of instructor expense, supplies, materials



# Expand / Enhance

- Instructional & Recreation/Fitness Aquatics

## EVALUATION

- Identified as a priority by community; full age spectrum, life skill
- Larkey Pool; case study for value of recreation aquatics
- Opportunities for more broad variety of programs and abilities

## FUTURE PROGRAM CONSIDERATIONS

- Expand program offerings in both areas; group exercise, learn-to-swim, open swim, fitness/lap swim
- Result in increase of instructor expense, supplies, materials



# Expand / Enhance

- **Health/Fitness Classes (youth & adult)**

## **EVALUATION**

- Identified as a priority by community; full age spectrum, convenience of location
- Categories are trending upward on a local, regional and national level
- Opportunity to use both indoor and outdoor spaces
- Facilities required are multi-use in nature
- Significant opportunity for partnership

## **FUTURE PROGRAM CONSIDERATIONS**

- Expand program offerings in both the youth and adult categories; group exercise, seminars and other programs
- Continue partnership development
- Incorporate more 65+ age programming, losing the "senior" moniker



## Recommendation #2: **Maintain**

- Performing/Visual Art Classes (adv)
- Aquatic Rentals
- Personal Enrichment (youth)
- Personal Enrichment (adult)
- Preschools
- Camps
- Recreation Classes (seniors)





# Maintain

- Performing/Visual Arts Programming (adv)

## EVALUATION

- Identified as a priority by community; full age spectrum
- Legacy programs to Walnut Creek
- Regional appeal
- Potential economic impact as they feed into other programs

## FUTURE PROGRAM CONSIDERATIONS

- Should continue based on popularity and investment
- Quantity of participation likely to stay static



# Maintain

- Aquatic Rentals

## EVALUATION

- Identified as a priority by community; full age spectrum and aquatics as a line of business was identified as a priority by community
- Swim team rentals are a legacy program
- Opportunity to cross program w/ other municipal providers

## FUTURE PROGRAM CONSIDERATIONS

- Maintain both competitive and non-competitive programs in this category



# Maintain

- **Personal Enrichment (youth & adult)**

## **EVALUATION**

- Identified as a priority by community; broad range, age spectrum, convenience
- Demand is increasing; regional, national
- Local demand is increasing, similar programming through depts

## **FUTURE PROGRAM CONSIDERATIONS**

- Maintain program based on trends and community input
- Quantity of participation could increase



# Maintain

- Preschools

## EVALUATION

- Identified as a priority by community; youth, convenience
- Demand is increasing; local
- Bay Area trending towards facilities w/ licensure capabilities
- Significant private providers
- Department consistent with local trend

## FUTURE PROGRAM CONSIDERATIONS

- Should continue based on foothold of unique niche market
- Look to cross-promote other programming opportunities in Department
- Opportunity for multi-generational engagement



# Maintain

- Camps

## EVALUATION

- Hallmark of department, consistent on a local, regional, national level
- Crosses from traditional aspects and into arts programming
- Addresses year around need

## FUTURE PROGRAM CONSIDERATIONS

- Program could expand, in particular in the 1-day and unique markets
- Become less dependent on rental space to offer



# Maintain

- **Recreation Classes (senior)**

## **EVALUATION**

- Growth on a national level, but moving away from “senior”
- Staying active longer
- Opportunity to cross-promote w/ other municipal providers

## **FUTURE PROGRAM CONSIDERATIONS**

- Maintain program, while looking for opportunities to partner and cross-promote
- Begin to roll more active programs into the Health/Fitness category



## Recommendation #2: **Monitor**

- Senior Social Services/Drop-In Services
- Specialized Recreation
- Senior Transportation/Meals
- Indoor Rentals



# Monitor

- Senior Social Services/Drop-In Services

## EVALUATION

- On a local and national level, most continue to offer
- Appeal is to the 75+ category and market share is shrinking
- Opportunity to cross-promote w/ other municipal providers

## FUTURE PROGRAM CONSIDERATIONS

- Monitor program
- Offer in more multi-generational environment





# Monitor

- Specialized Recreation

## EVALUATION

- Unique program
- Challenges w/ finding qualified instructors
- Opportunity for cross promotion and programming

## FUTURE PROGRAM CONSIDERATIONS

- Monitor program, with possibility of expansion to areas that they are not offered
- Continue to explore partnership opportunities



# Monitor

- Senior Transportation/Meals

## EVALUATION

- Lyft program has received focus and increased participation in the past year
- Transportation programs less common in comparison to meals
- Meals offered in conjunction with non-profit partner

## FUTURE PROGRAM CONSIDERATIONS

- Monitor program, continue to follow market share
- Continue to explore opportunities to enhance partnership
- Continue to seek out grant opportunities



# Monitor

- Indoor Rentals

## EVALUATION

- Significant area of revenue generation for department
- Philosophy of program space first, then rentals
- Demand for indoor rentals is strong as well as static given the availability

## FUTURE PROGRAM CONSIDERATIONS

- Monitor program, continue current business practices
- Dependent on facilities and programs, could result in increase
- Continue to benchmark fees and charges



# PROGRAMMING DISCUSSION

- a. Are the three areas of Program Recommendations clear?
- b. Do you support the three Program Recommendations?
- c. Are the right program categories listed for each Program Recommendation?
- d. Do you have any questions or comments regarding the Future Program Considerations identified for each program category?
  - i. Recommendation 1: Enhance/Expand
  - ii. Recommendation 2: Maintain
  - iii. Recommendation 3: Monitor



# NEXT STEPS

- Advisory Committee Meeting #4– March 6, 2019, 5:30pm
- Joint PROS/Arts Commission Meeting – April 1, 2019: 6:00pm
- City Council Study Session – April 16, 2019, 4:00pm

