



## **Program Recommendations**

For: Your Parks, Your Future Project  
City of Walnut Creek  
Arts & Recreation Department

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## **Program Recommendations**

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## 1. Introduction

This report identifies the arts and recreation programming recommendations for Civic Park, Heather Farm Park, and Shadelands Art Center. This report provides an analysis of the City's arts and recreation programs using a set of 14 Evaluation Criteria. Based on this analysis, a series of recommendations are identified for each program category. The program categories used for this analysis align with the City's Cost Recovery Policy. Recommendations are intended to address long-term needs.

The information contained in this document will help inform the building space allocation work that is being prepared to ensure future facilities accommodate the program recommendations.

## 2. Summary of Program Recommendations

Below is a summary of the recommendations contained within this report.

### **Recommendation #1: Expand/Enhance the Following Programs:**

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

### **Recommendation #2: Maintain the Following Programs at Current Levels:**

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

### **Recommendation #3: Monitor the Following Programs:**

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

More detailed recommendation items for each program category are described within section 4 "Program Recommendations".



### 3. Program Recommendation Framework

The Program Recommendation Framework is used to organize the recommendations into three different categories. These recommendations are based on the program evaluation assessment described in sections 4 and 5 of this report.

- **Expand/Enhance Programs** – the programs in this category should be expanded or enhanced based on the availability of resources, regardless of facility improvements. The renovation and/or replacement of the facilities where they are housed will only improve the ability to expand or enhance these program categories.
- **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. If facilities are renovated and/or expanded there is the possibility that some of the program categories could grow.
- **Monitor Programs** – the programs in this category should continue to be offered through the Department. However, based on the population that they serve and trends within the industry they should be monitored to ensure they continue to meet the goals of the Department. Monitoring can be defined as tracking participation, population they serve, and revenue generation. If numbers in those areas begin to trend downward the Department may look to contract programs, seek a partner to help deliver services, or investigate an alternative delivery method.

### 4. Evaluation Criteria

The following evaluation criteria were approved by the Advisory Committee and City Council to analyze the City's existing programs. It is important to note that the numbers which identify the criteria correspond to the program matrix on page 6 of the document and are not a ranking of the priority of the criteria.

1. Cost Recovery – the Department has an established cost recovery policy that they use to guide the development and administration of their programs.
  - \$ - Total Cost Recovery Target of 30%
  - \$\$ - Total Cost Recovery Target of 31-70%
  - \$\$\$ - Total Cost Recovery Target of 71%+
2. Location of Programs – the Department offers programs throughout the City. For purposes of the study, the locations identified in the matrix will be limited to Civic Park, Heather Farm Park, and Shadelands.
  - CP – Civic Park
  - HF – Heather Farm Park



S – Shadelands

3. Community Priorities – as part of the master plan process an open house, pop-up workshops (2) and online survey have been conducted. This category identifies the program areas that were identified as “priorities.”

P – Priority Program Identified in Public Input Process

4. National Trends – based on information from the National Sporting Goods Association and the National Endowment for the Arts, national program trends are identified based on use and popularity.

- + There is an increase in national demand for the program category
- There is a decrease in national demand for the program category
- S The national demand for the program category is static

5. Local Trends – based on participation information provided by the Department through Commission reports and numbers of programs offered, local program trends are identified based on use and popularity.

- + There is an increase in local demand for the program category
- There is a decrease in local demand for the program category
- S The demand for the program category is static

6. Programs and Activities Unique & Special to Walnut Creek – the Department offers a wide variety of program categories and programs within each category. This helps identify if a program category or programs within that category are unique and/or special to the Department and City in comparison to the other local and regional providers.

- Y The program is unique and special to Walnut Creek
- N The program is not unique and special to Walnut Creek

7. Facility Flexibility – in order to accommodate a program there often is a facility associated with said program. Facility spaces can be flexible or not flexible based on the program type. Example: a meeting room is very flexible, while a pool is relatively inflexible in the programs it can accommodate.

- Y The facility needed for the program category is flexible
- N The facility needed for the program category is not flexible

8. Cost of Facilities – in addition to flexibility there is also the cost associated with operating various spaces. This category identifies if the facility associated with a program category has a relatively low, medium, or high cost to operate. Primary impacts on the cost to operate a facility are utilities (gas, electric, water) and staffing (part-time, full-time).

- + Low
- ++ Medium
- +++ High



9. Legacy Programs – defined as programs and program categories that the Department and City has a history of offering 10+ years. As such there could be significant attachment to these programs through the patrons that continue to attend.
- Y This is a legacy program
  - N This is not a legacy program
10. Potential for Combining Classes with Other Providers – This identifies programs and program categories that have the potential for being combined, due to low attendance or similarity of offerings, with other providers in the region.
- Y There is the ability or potential to combine with other providers
  - N There is not the ability or potential to combine with other providers
11. Resources Available to offer the Program – this identifies whether the Department and City has the space, equipment and instructors necessary to continue to offer the program in the current facilities that they are housed.
- Y There are resources available
  - N There are not resources available
12. Other Providers in the Region Offering that Program – from the D.1 report, alternative providers have been identified in the public, non-profit and private sector. This category identifies the scope of other providers in the region for the program category.
- + Limited providers
  - ++ Some providers
  - +++ Plethora of providers
13. Variety of Programs – within a program category it is important to determine the variety of programs that could be offered to the community. For purposes of this category variety can be defined as different types of programs and skill levels within a category.
- + Limited variety of programs
  - ++ Some variety of programs
  - +++ Lots of variety of programs
14. Multi-Generational Programs – this identifies if the programs within the category are multi-generational or if they serve a very specific age segment of the population.
- Y The program is multi-generational
  - N The program is not multi-generational

**Table A – Program Evaluation Matrix**

	Evaluation Criteria													
	Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Expand/Enhance</b>														
Performing/Visual Art Classes (beg)	\$	S, CP, HF	P	+	+	Y	N	++	Y	N	Y	+	+++	Y
Performing /Visual Art Classes (int)	\$\$	S, CP, HF	P	+	+	Y	N	++	Y	N	Y	+	+++	Y
Instructional Aquatics	\$	HF	P	S	S	N	N	+++	Y	N	Y	++	++	Y
Recreation/Fitness Aquatics	\$\$	HF	P	+	+	N	N	+++	Y	N	Y	++	++	Y
Health/Fitness Classes (youth)	\$	CP, HF	P	+	+	Y	Y	+	N	Y	Y	+++	+++	N
Health/Fitness Classes (adult)	\$\$	CP, HF	P	+	+	N	Y	+	Y	Y	Y	+++	++	N
<b>Maintain</b>														
Performing/Visual Arts Classes (adv)	\$\$\$	S, CP, HF	P	+	+	Y	N	++	Y	N	Y	+	+++	Y
Aquatic Rentals	\$\$\$	HF	P	S	S	N	N	+++	Y	Y	Y	++	+	Y
Personal Enrichment (youth)	\$\$	CP, HF	P	+	+	Y	Y	+	N	N	Y	++	++	N
Personal Enrichment (adult)	\$\$\$	CP, HF	P	+	+	Y	Y	+	N	N	Y	++	+++	N
Preschools	\$\$	CP, HF, S	P	S	S	N	N	++	Y	N	Y	++	++	N
Camps	\$\$\$	CP, HF, S	P	+	+	N	Y	+	Y	N	Y	++	+++	N
Recreation Classes (seniors)	\$\$	CP		+	+	Y	Y	+	Y	Y	Y	++	+++	N
<b>Monitor</b>														
Senior Social Serv/Drop-In Services	\$	CP		S	S	N	Y	+	Y	N	Y	++	++	N
Specialized Recreation	\$\$	CP		S	+	Y	Y	+	Y	Y	Y	+	+	Y
Senior Transportation/Meals	\$\$	CP		S	+	N	N	+++	N	Y	Y	+	+	N
Indoor Rentals	\$\$\$	CP, HF, S		S	S	Y	Y	+	Y	N	Y	++	++	N



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## 5. Program Evaluation

### A. Expand/Enhance Programs

**Recommendation #1: Expand/Enhance the Following Programs** – the programs in this category should be expanded or enhanced based on the availability of resources, regardless of facility improvements. The renovation and/or replacement of the facilities where they are housed will only improve the ability to expand or enhance these program categories.

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





*Performing/Visual Art Classes (beg)*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$	S, CP, HF	P	+	+	Y	Y	++	Y	N	Y	+	+++	Y

*Performing/Visual Art Classes (int)*

1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	S, CP, HF	P	+	+	Y	Y	++	Y	N	Y	+	+++	Y

Evaluation Summary:

- These program categories were identified as a priority by the public as they address the needs of adult and youth and the broad range of programs offered within the categories. There is a wide variety of programs within these categories that address the full age spectrum.
- On a national level, based on information from the National Endowment for the Arts, the demand for these types or programs is increasing. A driver for this demand, specific to youth is the decrease in this level of program through the school districts across the county. On a local level, the Department has 7,500+ class/workshop students plus an additional 2,300+ attendees to family art day and the holiday sale combined.
- Although some programs take place at Heather Farm and Civic Park, the primary location for the programs in these program categories is at Shadelands and these types of programs are unique to the Department and the City of Walnut Creek.
- The programs in these categories can be classified as a legacy program as the Department has a long history of offering them.
- There are limited providers in the area for programs in these categories, emphasizing the uniqueness to the Department. The alternative providers in the area are limited to a few municipal agencies and private providers, none of which offer the depth and breadth of programming as the Department. Walnut Creek is one of the prime providers of this type of programming in the area. This expands the City's role as a regional provider of arts programming.



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- While the program has great popularity on a local level, there is limited opportunity for expansion because of the size and configuration of indoor spaces.
- The benefit of the spaces necessary to house programs that fall into this category are twofold. One, the spaces can be used for a variety of activities within the category and additional programs the Department offers, like indoor rentals. Two, the costs associated with operating the spaces where programs take place are identified as medium, the bulk of which are associated with staffing. The other cost that should be considered, specifically in areas with hardwood flooring, is the need to refinish on an annual basis.

#### Future Program Considerations:

- Maintain current program offerings and recommend expansion within the beginner and intermediate program categories to build additional future markets.
- The Department should continue to offer and expand these types of programs because of how well they are received by the public, the investment that the City has made in the facilities that house them, and the unique nature of the program category in comparison to other regional providers.
- Expansion of program would result in minimal operational increase. Increases would be specific to program staff and annual floor refinishing.
- Will need to keep a regional focus for these programs.



*Instructional Aquatics*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$	HF	P	S	S	N	N	+++	Y	N	Y	++	++	Y

*Recreation/Fitness Aquatics*

1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	HF	P	+	+	N	N	+++	Y	N	Y	++	++	Y

Summary:

- These program categories were identified as a priority by the public. The program serves the full age spectrum, which was identified as a priority by the community.
- While the focus of aquatics in the framework of this project is on the Clarke Swim Center in Heather Farm Park, it is noteworthy that the Department operates a second pool, Larkey Swim Center.
- Participation in swimming and pool visits on a national level, according to the National Sporting Goods Association (NSGA) has been on a decline since the early 1990s. Even though there has been a decline in participation as an activity, swimming is consistently in the top 3 activities tracked by the NSGA. It is also important to note that swimming and visiting a pool touch the full age spectrum, which is one of the reasons for its popularity.
  - The Department has continued to serve approximately 3,000 students annually with their learn-to-swim program through both group swim lessons, private swim lessons, and competitive stroke lessons.
  - Attendance in recreational aquatics was relatively stable through 2015 at both facilities, with a dip in 2016 with the closure of Larkey. When Larkey re-opened in 2017, there was a 225% increase in pass attendance. This increase underlines the demand for water that is not a traditional rectangle or competitively geared.
- While the programs that take place in a pool can range in variety and focus, the facility type is not flexible outside of aquatic-related pursuits or aquatic oriented events. Participation in pool activities accommodates the full age spectrum. Many departments



across the country, regionally, and locally consider exposure to water in a safe environment, and specifically learn-to-swim classes as a life skill. Walnut Creek is no exception, as evidenced in the description of learn to swim programs as a “core service” within the cost recovery policy.

- There are several municipal providers within the primary service area identified in section D.1 of the report. The programs that they provide are like that of the Department and in some cases are dependent on the types of pools that they operate.
- Swimming pools are some of the most expensive in the recreation industry to build and operate. Operationally, they require a significant number of part-time staff to maintain an adequate level of safety. Again, in the vein of safety, many participant to program ratios are very narrow. Finally, the utility cost to circulate, filter and heat the water are extensive, as are the costs associated with treating the water.
- The Department and City have been considering expansion and/or replacement of the Clarke Swim Center since 2010. The following summarizes the studies and identifies the bodies of water that were identified that would best serve the categories of Instructional Aquatics and Recreation/Fitness Aquatics.
  - In 2010-11 an aquatic needs assessment was completed, and it was recommended that all three pools be replaced, and a new family recreational pool be included to meet unmet demand. The recommendations from this study were a total of 4 bodies of water. Two of those bodies of water were a family recreation pool and the 6-lane instructional pool.
  - In 2013-14 at the direction of City Council the Department Staff explored alternative delivery models for Clarke Swim Center. All parties reached consensus that two pools would meet the community needs and again a family recreation pool was identified as one of the bodies of water.
  - In 2015-2016 at the direction of City Council the Department Staff looked to identify a partner for financing, construction, operation, and maintenance of a new aquatic facility. Again two bodies of water were identified, one of which was a recreational pool.
  - Finally in 2017 the City conducted an architect selection process to prepare two facility designs for a comparative evaluation of facility configuration, size and the full capital and operational cost. While this project did not move forward a focus of the design work was on a family recreational pool/leisure pool

Future Program Considerations:



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- Recommend expansion within the instructional aquatics and recreational/fitness aquatics category. Opportunities to expand in-water group exercise classes and open/free swim opportunities. Opportunities to expand the learn-to-swim and instructional programs as well.
- The department could see an increase in staffing costs based in staffing. That can result from the number of programs offered and/or the number of lifeguards required to achieve a safe swimmer/guard ratio.



*Health/Fitness Classes (youth)*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$	CP,HF	P	+	+	Y	Y	+	N	Y	Y	+++	+++	N

*Health/Fitness Classes (adult)*

1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	CP,HF	P	+	+	N	Y	+	Y	Y	Y	+++	++	N

Summary:

- These program categories were identified as a priority by the public. They are convenient in that they are offered in multiple locations, and they touch the full age spectrum of participation.
- The primary location for these program categories is Civic Park and Heather Farm Park. A value expressed in the public input process was convenience, programs taking place at a location and during times that are most convenient. The Department may consider offering limited programs at Shadelands, but such a consideration would be space dependent.
- Based on data from the National Sporting Goods Association, the programs that would fall in these two categories have been increasing for the past 15-20 years. Health, fitness, and wellness are areas that have exploded in growth since the early 2000s. Many municipal providers are investing significant dollars to support these programs, specifically on an entry level.
- On a local level this is emphasized by the number of private alternative providers that are in the area and focus specifically on fitness for adults. On a Department level there were over 1,900 registrants in the 2016-2017 budget cycle for adult health/fitness classes. The adult program category is not unique to Walnut Creek, however inclusion of the youth program category is trending upward, as such it is unique to Walnut Creek in comparison to other providers.
- On a youth level, there is significant opportunity for the Department to expand its offerings in that there were 141 youth registrants in the 2016-2017 budget cycle and the number of



alternative providers in the area is minimal. The youth program is unique to Walnut Creek as there are few others offering programs in this category.

- The benefits to the types of indoor and outdoor spaces that accommodate these program categories are that they are very flexible (can accommodate a wide variety of programs and program categories), are relatively inexpensive to construct, and inexpensive to operate.
- These program categories, combined, attract the full age spectrum of the demographic and can influence life-long healthy habits. It is also important to note that when developing adult programs, retirees and those in the 65+ age category should be included. As a group they are staying active longer and the “senior” category is sometimes a deterrent.
- These categories have significant opportunities for partnership. The health/fitness opportunities that many municipal organizations focus on are at the entry level. There is a significant segment of the population that is much more comfortable in a municipal setting as opposed to a private setting. By the municipal organizations focusing on the entry level programming, it creates a gateway into the private sector. This gateway, the sharing of instructors, and the Department functioning as a facilitator of information about other providers creates the opportunity for partnership.

Recommendation items:

- Expand current program offerings in both the youth and the adult focus. Not only in the group exercise opportunities, but also in seminars and other engaging programs.
- Continue to develop partnership with the private sector so that the Department’s programs continue to be a gateway into the private sector. Those programs that partners offer should be utilizing City facilities.
- Establish more programs for those age 65+ into this program category, while avoiding the “senior” moniker. Department are not avoiding the “senior” title by merely referring to programs as “adult” programs and identify a suggested age range for programs. Others, like nearby Concord, are being more creative with categories like “55 and Better.”
- Emphasize the entry-level programs to remove stigma and barriers to participation.
- The financial impact of expansion of programs in these categories will be in the form of instruction, but along with that expense will come increased revenue opportunities.



## **B. Maintain Programs**

**Recommendation #2: Maintain the Following 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. If facilities are renovated and/or expanded there is the possibility that some of the program categories could grow.

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





*Performing Arts/Visual Arts Classes (adv)*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$\$	S, CP, HF	P	+	+	Y	Y	++	Y	N	Y	+	+++	Y

Summary:

- This program category was identified as a priority by the public as it addresses both the needs of adult and youth. There is a wide variety of programs within this category that addresses the full age spectrum.
- The primary location for the programs in this category is Shadelands, but some programming does take place at Civic Park and Heather Farm. These types of programs are unique to the Department and the City of Walnut Creek.
- The programs in these categories can be classified as a legacy program as the Department has a long history of offering them
- There are limited providers in the area for programs in this category, emphasizing the uniqueness to the Department. The alternative providers in the area are limited to a few municipal agencies and private providers, none of which offer the depth and breadth of programming as the Department. Walnut Creek is one of the prime providers of this type of programming in the area. This expands the City’s role as a regional provider of arts programming.
- While the program has great popularity on a local level, there is limited opportunity for expansion because of the current size and configuration of indoor spaces.
- The benefit of the spaces necessary to house programs that fall into this category are twofold. One, the spaces can be used for a variety of activities within the category and in addition programs the Department offers, like indoor rentals. Two, the costs associated with operating the spaces where programs take place are identified as medium, the bulk of which are associated with staffing. The other cost that should be considered, specifically in areas with hardwood flooring is the need to refinish on an annual basis.



- Specific to the advanced level classes there is an economic impact that can be derived as the participants move on to other performance opportunities in the City. The theater and performance opportunities that take place in the City have a quantifiable positive economic impact.

Recommendation items:

- Maintain current program offerings.
- The Department should continue to offer these types of programs because of how well they are received by the public and because of the investment that the City has made in the facilities that house them.
- Will need to keep a regional focus for these programs.
- The primary reason why performing arts/visual arts classes (adv) are in the monitor category does not have to do with popularity, but rather with quantity of participants. As The greatest number of participants are in the entry and intermediate classes, hence the need for expansion.



### *Aquatic Rentals*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$\$	HF	P	S	S	N	N	+++	Y	Y	Y	++	+	Y

#### Summary:

- This program category was identified as a priority by the community. The programs in this category address the needs of youth and also provide program opportunities for adults. Aquatic programs as an overriding category is also a priority of the community.
- According to USA Swimming there have been increases in total registration since 2004, or as it is sometimes referred to, the Michael Phelps effect. There has also been a significant increase in the past 5-10 years of multi-sport athletes, adults participating in triathlons.
  - The Clarke Swim Center supports multiple competitive swim programs, seasonal and year around. It also supports a synchronized swim program, which is unique.
- While the programs that take place in a pool can range in variety and focus, the facility type is not flexible outside of aquatic-related pursuits or aquatic oriented events. Participation in aquatic rental activities accommodates the full age spectrum. Aquatic rentals could include a competition, rental of a single lane, or an after-hours rental of a portion of the facility or full facility, to name a few options.
- Specific to aquatic rentals and the competitive programs that Clarke Swim Center houses, there are opportunities to cross-program with other municipal providers in the area. It is also important to note that if the pool(s) at Clarke Swim Center were able to host USA sanctioned competitions they could have a significant positive economic impact on the community, while at the same time potentially displacing the public because of the exclusive use nature of the facility.
- The Department and City have been considering expansion and/or replacement of the Clarke Swim Center since 2010. The following summarizes the studies and identifies the bodies of water that were identified that would best serve the categories of Aquatic Rentals.



- In 2010-11 an aquatic needs assessment was completed, and it was recommended that all three pools be replaced. The recommendations from this study were a total of 4 bodies of water. Two of those bodies of water were a 50M pool and a 35M x 25Y pool.
- In 2013-14 at the direction of City Council the Department Staff explored alternative delivery models for Clark Swim Center. All parties reached consensus that two pools would meet the community needs and again a 50M pool was identified as a preferred body of water.
- In 2015-2016 at the direction of City Council the Department Staff looked to identify a partner for financing, construction, operation, and maintenance of a new aquatic facility. This study identified a 25M x 25Y pool as a preferred option, with the caveat that the Department continue to engage the Walnut Creek Aquatic Foundation and their potential investment to expand the 25M pool to 50M.
- Finally in 2017 the City conducted an architect selection process to prepare two facility designs for a comparative evaluation of facility configuration, size and the full capital and operational cost. Both designs were to include a leisure pool, with the first option addition a 25Y x 25M and the second option adding a 50M pool. However, this project did not move forward.

#### Future Program Considerations:

- Maintain current program offerings in aquatic rentals, both from a competitive and non-competitive perspective.



*Personal Enrichment (youth)*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	CP,HF	P	+	+	Y	Y	+	N	N	Y	++	++	N

*Personal Enrichment (adult)*

1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$\$	CP,HF	P	+	+	Y	Y	+	N	N	Y	++	+++	N

Summary:

- These programs categories were identified as a priority by the community. The program categories are broad, and as such there are a variety of programs that fall within the categories, addressing the needs of youth and adult. Additionally, with programs taking place at both Civic Park and Heather Farm Park it addresses the priority of convenience.
- Like the performing/visual arts category, the demand nationally for personal enrichment programming is increasing. One reason for the increase in this programming category is that outside of kitchen facilities the spaces required are very multi-purpose.
- On a local level the programming is increasing, and, in some cases, the same instructors are offering the same programs through multiple Departments. The main alternative providers are other municipal providers.
  - One alternative provider has taken an interesting approach and worked with a group to develop online educational opportunities.
- When combining the two program categories it does address the full age spectrum.

Future Program Considerations:

- Maintain current program offerings.
- This will result in an increase in Department operational expense if programs are expanded, plus additional revenue generation through programming.



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*Preschools*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	CP, HF, S	P	S	S	N	N	++	Y	N	Y	++	++	N

Summary:

- This program category was identified as a priority by the community. Because this program category is offered at all three locations, it, like others, addresses the public’s value of “convenience.” It also addresses “youth” and providing programs to that age categories was identified as important.
- On a national level, most arts and recreation departments offer some variation of preschool. The program offering through a municipal provider is unique in that it addresses the ½ day need, which is not always accommodated through private providers. A big differentiator between the municipal and private providers is the ½ day option and the cost.
- On a local and regional level there are a couple of different paths agencies are taking. Locally, in the immediate area around the City, the departments that do offer preschool are taking the same approach as the Arts & Recreation Department, with a focus on the ½ day, non-licensed option. However, in the south-Bay Area there are some municipal departments that are planning the development of fully licensed day care that they either operate in-house or deliver using a partner. The primary driver is the demand for these services and the appeal of participating in a program that is housed in a City owned facility with other arts and recreation amenities in near proximity. These other department are responding to the demand in the area for full licensed day care. As was outlined in D.1 of the report, there are currently a significant number of those providers in Walnut Creek.
- The demand for child-care-like services is high in the primary service area around Walnut Creek, as the Spending Potential Index is at least 50% higher than the National level and 25% higher than the State level. Based on registration numbers from the Department there are over 200 individuals participating in the program. The program is not currently able to expand because the spaces in which the programs are offered are at capacity with current registration numbers. It is also important to note that this is a program category that the City is known for.



- Preschool facilities are not necessarily flexible in terms of the ability to accommodate other programs in the same space. However, some of the most successful preschool facilities are combined with larger facilities like a community center or library so that there is synergy amongst the operations. The co-locating of spaces also lends itself to additional supervision of the space regarding who comes and goes within the building, and cross-generational interaction and programming.
- There are a significant number of child care and day care providers in the City. The number of providers should not sway the Department away from offering their preschool program. As has already been illustrated it is not the same program, nor is it necessarily the same market seeking the program opportunity offered by private providers.
- While there is not an opportunity to cross-program amongst agencies, the Department can again work as a facilitator of information about other providers. Additionally, the Department is building a market for the other programs they offer and should actively engage the preschool program participants on the type of programs they are looking for.

#### Future Program Considerations:

- The department should continue to offer the program and maintain their foothold in the market as an alternative service to the other providers in the community. If the City's demographics begin to get younger, the demand for this program will increase.
- Recommend working with the other programs, specifically those with a senior focus, and seek out opportunities for cross-generational integration.
- Minimal changes in operational costs of program is anticipated if it remains with its current focus.





*Camps*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$\$	CP,HF,S	P	+	+	N	Y	+	Y	N	Y	++	+++	N

Summary:

- This program category is a hallmark for the Department. This is consistent with what we see on a national level and a local level. However, very few organizations offer the depth and breadth of camps as the Department, which necessitates its own program guide.
- This program category is also an area that was identified as a priority through the public input process.
- The Department has taken camps and enhanced them so that they not only address the common needs of parents/families during the summer months, but also during the breaks throughout the school year. Additionally, the camp opportunities are not just focused on outdoors, or sport, but also focus on technology, STEM, arts, enrichment, cooking and beyond. Again, the depth and breadth of the program is significant.
  - The summer camps address the age categories of; 3-5, 4-6, 5-7, 6-12 and 8-13.
  - Average camp registration is typically 900+ individuals, over the past 3-5 years.
- The spaces needed to run camp are relatively inexpensive to build and operate, outside of their use of the pools.
- There is great potential to cross-promote programs that the Department is conducting with individuals participating in camp.
- In addition to the municipal providers that offers camps like the Recreation Camps offered through the District, there are a variety of other providers through schools, churches and private providers. There are not as many providers that offer camps like those offered through the Center for Community Arts.



Future Program Considerations:

- Department should expand program offerings, specialized camps like STEM/STEAM, and during break times throughout the school year.
- Currently the Department is renting space from the local school district to offer both their Recreation focused camps and Center for Community Arts camps. The availability of rentable space within the school district is becoming more challenging, which further emphasizes the need for renovated and/or replace indoor facilities to maintain this program category both at Heather Farm and Shadelands.



*Recreation Classes (seniors)*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	CP		+	+	Y	Y	+	Y	Y	Y	++	+++	N

Summary:

- The category of recreation classes for seniors is an area of growth on a national level. Individuals that fall into the senior category are staying active longer and prefer not to be called “seniors.” They have significant resources and lead very active physical and social lives. As such classes that address topics and activities they are interested in are trending towards growth.
- On a local level most of the municipal providers are addressing the needs of this population. Some are being very careful in how the classes are titled and categorized, avoiding the “senior” title in order to not alienate a portion of the market.
- An area of partnership and cross-promotion of senior programs with other municipal agencies would be through trips programs. An area where the Department does not currently offer significant programming, as trips for Walnut Creek seniors are currently organized by the Walnut Creek Senior Club (a nonprofit based at Civic Park Community Center).
- While the programs in this category are not multi-generational, the spaces that they require are very flexible and can be used for a variety of activities. The current spaces within Civic Park, where the bulk of these programs are offered limit the participation numbers because of room size and room configuration.

Future Program Considerations:

- Maintain current program offerings, while looking at other municipal providers to identify partnership and/or cross-promotional opportunities.
- Specific to fitness classes that may fall in this category, recommend incorporating those programs into the health/fitness category for adults to avoid the “senior” title.
- Minimal changes in operational costs of program.



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### **C. Monitor Programs**

**Recommendation #3: Monitor the Following Programs** – the programs in this category should continue to be offered through the Department. However, based on the population that they serve and trends within the industry they should be monitored to ensure they continue to meet the goals of the Department. Monitoring can be defined as tracking participation, population they serve, and revenue generation. If numbers in those areas begin to trend downward the Department may look to contract programs, seek a partner to help deliver services, or investigate an alternative delivery method.

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

*There is a distinct possibility that a program like indoor rentals could expand if indoor facilities are renovated and/or replaced.*



### *Senior Social Services/Drop-In Services*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$	CP		S	S	N	Y	+	Y	N	Y	++	++	N

#### Summary:

- On a national level and a local level, many departments offer what can be referred to as the traditional senior social services and drop-in services. The benefit of this type of programming is that it provides social interaction and other opportunities to the segment of the population.
- Also, on a national level, departments are encountering challenges with this programming format, in that it continues to attract those individuals that are 75+, but new retirees and Baby Boomers are not interested in the traditional “senior” format, nor are they fond of the label.
- The benefit of this program category is that the spaces required are very flexible and the time that these programs take place are morning and day time hours. This time frame is typically a low use time for community centers.
- Because there are other local, municipal providers in the area there is the opportunity to cross-promote activities that are taking place from location to location. Specifically, if those programs are unique in regard to the location where they are being offered or topic.

#### Future Program Considerations:

- Monitor current program offerings, while looking at other municipal providers to identify partnership and/or cross-promotional opportunities.
- Recommend offering these programs in a more multi-generational environment. While it may be preferable for current participants to remain at Civic Park, the multi-generational effect could be accomplished at other locations.
- Minimal changes in operational costs of program.



*Specialized Recreation*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	CP		S	+	Y	Y	+	Y	Y	Y	+	+	Y

Summary:

- This is a unique program category for the Department. This program serves 600+ individuals annually, adults and youth combined. It is also another regional program that the Department offers.
- From a national perspective there are not a lot of departments that address the needs of specialized recreation. The biggest deterrent is securing qualified staff, as well as the cost of providing the service combined with low revenue potential.
- There are 1-2 other municipal providers near the City that address this population. As such, and maybe more than other program categories, there is an opportunity to cross-promote and cross-program amongst agencies. There is also the possibility of developing formal partnership with other cities to provide services to the community when their department is unable.
- The space needs for some individuals in this program are very specific in terms of size, sound, light, etc. However, while specific for those groups within the program, the spaces are not so specific that they cannot function as flexible space for other programming efforts when the specialized recreation program is not being offered.

Future Program Considerations:

- Current program should be continued and monitored, while the possibility of expanding to neighboring communities that don't offer these types of programs are explored.
- Continue to explore and enhance current partnership opportunities with other municipal and private providers.
- Minimal changes in operational costs of program.



### Senior Transportation/Meals

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$	CP		S	+	N	N	+++	N	Y	Y	+	+	N

### Summary:

- The Lyft program within this category is one that has received a significant amount of focus in the past 3 years. The result of which is that there number of individuals receiving and transportation assistance has increased.
- Not every department on a local level or a national level offers this type of program category. In some cases, specifically with transportation, the presence of this program is dependent on geographic location (weather) and the presence of a strong public transportation system. Meals programs are typically a function of the presence of available facilities (kitchen/warming kitchen).
- The meals program is currently conducted with a non-profit provider and there is the possibility of partnership with other non-profit and private providers in the community. There is also the possibility of cross promoting with other municipal providers in the area.
- This is a category that also presents multiple grant opportunities to help facilitate program maintenance and expansion.

### Future Program Considerations:

- Current program should be continued because of recent success but should continue to be monitored. In monitoring the program the department ensures that resources are being allocated appropriately and that the need of this group is not being serviced by other parties, thereby decreasing the Department's market share.
- Continue to explore and enhance current partnership opportunities with other non-profit and private providers.
- Continue to seek out grant opportunities on both a local, state and national level.
- Minimal changes in operational costs of program.



*Indoor Rentals*

Cost Recovery	Location	Comm. Priorities	Natl Trends	Local Trends	Unique to Walnut Creek	Facility Flexibility	Cost of Facility	Legacy Program	Combine w/ Providers	Resource Available	Other Providers Offering	Variety of Programs	Multi-Generational
1	2	3	4	5	6	7	8	9	10	11	12	13	14
\$\$\$	CP, HF, S		S	S	Y	Y	+	Y	N	Y	++	++	N

Summary:

- This is a program category that the Department is known for. In the public input process that sentiment was relayed countless times, and many emphasized the value and convenience.
- The Department approaches indoor rentals as an opportunity to use indoor facilities, when they are not housing programs. It has been described as a backfill to the indoor spaces, but it is acknowledged that indoor rentals are a significant source of revenue.
  - Heather Farm Community Center – 1,600+ hours
  - Civic Park Community Center – 1,400+ hours
  - Shadelands – 3,500+ hours
- Current demand for indoor rental space is identified as “static” but that is a function of size limitations and programming priorities. There is a significant demand from the community to use indoor spaces.

Future Program Considerations:

- Monitor current program approach as rentals backfill spaces when they are not used for programs.
- The Department, on a bi-annual basis, should continue to benchmark their pricing structure against other providers in the community and adjust as necessary, consistent with the City’s cost recovery policy
- Potential increase in operational expense from a staffing perspective.
- Significant increase in revenue generation is possible, but only if programming needs are met and the philosophy of rentals backfilling spaces that are not being programmed is maintained.