

ATTACHMENT C PROGRAM SCORING

	Program Offering (49)	Category (17)	Meets Cost Recovery Policy	Community Priority	Unique to WC	Cost of Future Facility	Enrollment or Rental Usage Trend	Revenue per usage hour	Annual Hours of Usage	Total Score	Ranking	Future Program at Civic Park	Future Program at Heather Farm	Future Program at Clarke Swim Center	Future Program at Shadelands
			Y = 4 N = 1	Very High = 4 High = 3 Med = 2 Low = 1	Y = 4 N = 1	Low = 4 Med = 3 High = 2 Very High = 1	↑ = 4 - = 3 ↓ = 1	Very High = 4 High = 3 Med = 2 Low = 1	Very High = 4 High = 3 Med = 2 Low = 1						
1a	Sports	Health/Fitness Classes (Youth)	Y	Very High	N	Med	↑	Very High	High	23		✓	✓	✓	✓
2a	Ceramics & Sculpture	Visual Arts Classes (Adult, Beg-Adv)	Y	High	Y	High	-	Med	Very High	22					✓
2b	Culinary Arts	Personal Enrichment (Adult)	Y	Very High	Y	High	↑	High	Low	22		✓	✓		✓
2c	Languages	Personal Enrichment (Adult)	Y	Med	Y	Low	↑	High	Low	22		✓	✓		✓
2d	Recreation Day Camps	Camps	Y	Very High	N	Low	-	Med	Very High	22			✓	✓	✓
2e	Senior Transportation*	Senior Transportation/Meals	Y	Med	Y	Low	↑	Low	High	22		✓			
3a	Camp Community Arts	Camps	N	Very High	Y	Med	↑	Low	Very High	21			✓	✓	✓
3b	Health & Fitness	Health/Fitness Classes (Adult)	Y	Very High	N	Med	-	High	High	21		✓	✓	✓	✓
3c	Languages	Personal Enrichment (Youth)	Y	Low	Y	Low	↑	High	Low	21		✓	✓		✓
3d	Senior Social Services/Drop-In Services	Senior Social Services/Drop-In Services	Y	Very High	N	Low	-	Low	Very High	21		✓			
3e	Spec Rec Summer Camp	Specialized Recreation	N	High	Y	Low	-	Very High	Med	21		✓		✓	✓
3f	Writing & Literature*	Personal Enrichment (Youth)	Y	Med	Y	Low	↑	Med	Low	21		✓	✓		✓
4a	Dog & Pet Care	Personal Enrichment (Adult)	Y	Med	Y	Low	↓	Very High	Low	20		✓	✓		✓
4b	Drawing, Painting & Printmaking	Visual Arts Classes (Adult, Beg-Adv)	Y	Very High	N	Med	-	Low	Very High	20					✓
4c	Health & Fitness	Health/Fitness Classes (Youth)	Y	High	N	Med	↑	High	Med	20		✓	✓	✓	✓
4d	Personal Enrichment	Personal Enrichment (Adult)	Y	High	N	Low	↑	Med	Med	20		✓	✓		✓
4e	Preschools	Preschools	Y	Med	N	Med	-	High	Very High	20		✓	✓		✓
4f	Spec Rec Year Round Programs	Specialized Recreation	N	High	Y	Low	↑	Med	Med	20		✓		✓	✓
4g	STEM	Personal Enrichment (Youth)	Y	High	N	Low	↓	Very High	High	20		✓	✓		✓
5a	Dance	Performing Arts Classes (Adult, Beg-Adv)	Y	Med	N	Med	↑	Med	High	19					✓
5b	Decorative & Fiber Arts	Visual Arts Classes (Adult, Beg-Adv)	Y	Low	Y	Med	-	Low	High	19					✓
5c	Digital Media & Photography	Visual Arts Classes (Youth, Beg-Adv)	Y	Low	Y	Med	↑	Low	Med	19					✓
5d	Do-It-Yourself	Personal Enrichment (Adult)	Y	Med	Y	Low	↓	High	Low	19		✓	✓		✓
5e	Food & Cooking	Personal Enrichment (Youth)	Y	High	N	High	↑	Very High	Low	19		✓	✓		✓
5f	Group Lessons	Instructional Aquatics (Clarke only)	Y	Very High	N	Very High	↑	Med	High	19				✓	
5g	Music	Performing Arts Classes (Youth, Beg-Adv)	Y	High	N	High	-	High	High	19					✓
5h	Personal Enrichment	Personal Enrichment (Youth)	Y	Low	N	Low	-	Very High	Med	19		✓	✓		✓
5i	Writing & Literature	Personal Enrichment (Adult)	Y	Low	Y	Low	↑	Low	Low	19		✓	✓		✓
6a	Ceramics & Sculpture	Visual Arts Classes (Youth, Beg-Adv)	Y	Med	Y	High	↓	Med	High	18					✓
6b	Dance	Performing Arts Classes (Youth, Beg-Adv)	Y	High	N	Med	↓	High	High	18					✓
6c	Decorative & Fiber Arts	Visual Arts Classes (Youth, Beg-Adv)	Y	Low	Y	Med	↑	Low	Low	18					✓
6d	Glass	Visual Arts Classes (Adult, Beg-Adv)	Y	Low	Y	Med	↓	Med	High	18					✓
6e	Open Swim	Recreation/Fitness Aquatics (Clarke only)	Y	Very High	N	Very High	-	Low	Very High	18				✓	
6f	Sports	Health/Fitness Classes (Adult)	Y	High	N	Med	-	High	Low	18		✓	✓	✓	✓
6g	Swim Team Rentals	Aquatic Rentals (Clarke only)	Y	Very High	N	Very High	-	Low	Very High	18				✓	
7a	Digital Media & Photography	Visual Arts Classes (Adult, Beg-Adv)	Y	Med	Y	Med	↓	Low	Med	17					✓

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7b	Drawing & Painting	Visual Arts Classes (Youth, Beg-Adv)	Y	High	N	Med	↓	Med	High	17					✓
7c	Indoor Facility Rentals*	Facility Rentals	Y	Med	N	High	-	Low	Very High	17		✓	✓		✓
7d	Music	Performing Arts Classes (Adult, Beg-Adv)	Y	Med	Y	High	↓	Med	Med	17					✓
7e	Swim Meets/Special Events*	Aquatic Rentals (Clarke only)	Y	Med	N	Very High	↑	High	Med	17				✓	
8a	Jewelry	Visual Arts Classes (Adult, Beg-Adv)	Y	Low	Y	Med	↓	Low	Med	16					✓
8b	Private Swim Lessons	Instructional Aquatics (Clarke only)	Y	Very High	N	Very High	↓	High	Med	16				✓	
8c	Technology & Business	Personal Enrichment (Adult)	Y	High	N	Low	↓	Med	Low	16		✓	✓		✓
9a	Aquatics Private Rentals*	Aquatic Rentals (Clarke only)	Y	Med	N	Very High	↑	Low	Med	15				✓	
9b	Drama	Performing Arts Classes (Adult, Beg-Adv)	Y	Low	Y	High	↓	Med	Low	15					✓
9c	Safety Certifications*	Instructional Aquatics (Clarke only)	Y	Med	N	Low	↓	Low	Med	15				✓	
9d	Senior Meals*	Senior Transportation/Meals	Y	Med	N	High	-	Low	Med	15		✓			
9e	Water Exercise*	Recreation/Fitness Aquatics (Clarke only)	Y	Med	N	Very High	↑	Low	Med	15				✓	
10a	Drama	Performing Arts Classes (Youth, Beg-Adv)	Y	Low	N	High	↓	Med	Med	13					✓

\*This program did not have data available for the Community Priority criteria and was assigned a score of Med (2 points).

Programs are sorted by Total Score (largest to smallest) and then by Program Offering (alphabetical).

# ATTACHMENT B: YPYF Advisory Committee and Arts/PROS Commission Criteria for Scoring Programs

Criteria	Definition	How points are allotted	Key
Meets Cost Recovery Policy	The Department has an established cost recovery policy that they use to guide the development and administration of their programs. The programs that achieve the City Council’s established cost recovery targets will rate higher as meeting this evaluation criterion.	4 = Yes, meeting or exceeding target 1 = No, below target	For reference, the cost recovery policy targets are: Essential Programs 0-30% cost recovery Important Programs 31-70% cost recovery Value Add Programs 71-100% cost recovery
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.” Over 11,500 votes were received (participants could vote to prioritize up to 5 programs each), with the most highly prioritized item receiving 523 votes.	4 = Very High priority 3 = High priority 2 = Med priority 1 = Low priority	Very High = >300 participants prioritized High = 200-299 participants prioritized Med = 125-199 participants prioritized Low = <125 participants prioritized
Unique to Walnut Creek	Comparison of Walnut Creek programs offered to those offered by park and recreation agencies within 15 minute drive time of Walnut Creek.	4 = Unique 1 = Not Unique	Unique = 3 or fewer of the 8 comparable agencies offers this program at similar scale to Walnut Creek Not Unique = 4 or more of the 8 comparable agencies offers this program at similar scale to Walnut Creek
Cost of Future Facility	Future facilities will include a range of specialized finishes, storage needs, and permanent dedicated equipment that come at varying costs for installation and maintenance.	4 = Low cost 3 = Med cost 2 = High cost 1 = Very High cost	Low cost = a classroom with minimal storage needs Med cost = some specialized finishes and extra storage required High cost = industrial art infrastructure or warming kitchen required, along with specialized finishes Very High cost = high per square foot cost of pool and pool equipment
Revenue	Revenue received per usage hour of the program from registrations, daily admissions, or rental fees (Fall 2017 through Summer 2018)	4 = Very High revenue per usage hour 3 = High revenue per usage hour 2 = Med revenue per usage hour 1 = Low revenue per usage hour	Very High = >\$200 per usage hour High = \$116-200 per usage hour Med = \$85-115 per usage hour Low = <\$85 per usage hour
Enrollment Trend	Two year enrollment trend for this program (Fall 2017 through Summer 2019)	4 = increasing enrollment trend 3 = maintaining enrollment 1 = decreasing enrollment trend	↑ = enrollment trend increasing greater than 10% – = enrollment trend +/- 10% change ↓ = enrollment trend decreasing greater than 10%
Hours of usage	Hours the program is scheduled within 1 full year (Fall 2017 through Summer 2018)	4 = Very High usage 3 = High usage 2 = Med usage 1 = Low usage	Very High = > 1200 hours per year High = 351-1200 hours per year Med = 125-350 hours per year Low = <125 hours per year

Two identified criteria were eliminated from the analysis for the following reasons:

**Variety of Programs:** This criteria was added by the Advisory Committee during the initial program analysis of the 17 program categories. It was intended to identify variety within that **category** as a way of being able to compare **categories** amongst one another. Now that the 17 program categories have been split into 49 sub-programs, the project team believes this criteria is no longer valid to the scoring.

**Demographics:** Since the 49 programs are categorized based on age, their multigenerational nature can’t be measured as part of the scoring. The remaining demographic data, resident / non-resident split, the project team recommends excluding from the scoring due to the historically regional appeal of the programs.