

City Park Operations Plan

Donna Finch

Community Services Director



April 17, 2024

The Ask

That the City Council provide feedback on the proposed Operations Plan for City Park.

Overview

- 1. Current Recreation Programs & Operations**
- 2. Future City Park Programming Plan**
- 3. City Park Revenue and Expenditure Projections**

Purpose of City Park Revitalization Project

- **Strategic Plan Goal – Sound Infrastructure:**
 - Redevelop City Park, including a new full-service, purpose-built community center
- **Parks and Recreation Master Plan – Recommendation:**
 - Current facilities not built for comprehensive recreation programming use
 - Increase efficiency through coordinated programming at a centralized location
- **Downtown Revitalization – Key Project:**
 - City Park is an anchor to Corona's Downtown
 - City Park is a catalyst project identified in the Downtown Revitalization Plan

Current Programs & Operations

Where Do We Offer Recreation Programs?



Circle City Center (CCC) – 45%



Senior Center – 3%



Historic Civic Center (HCC)- 6%
Theater, Community Room, Gym, VAC



Victoria Park Building – 1%



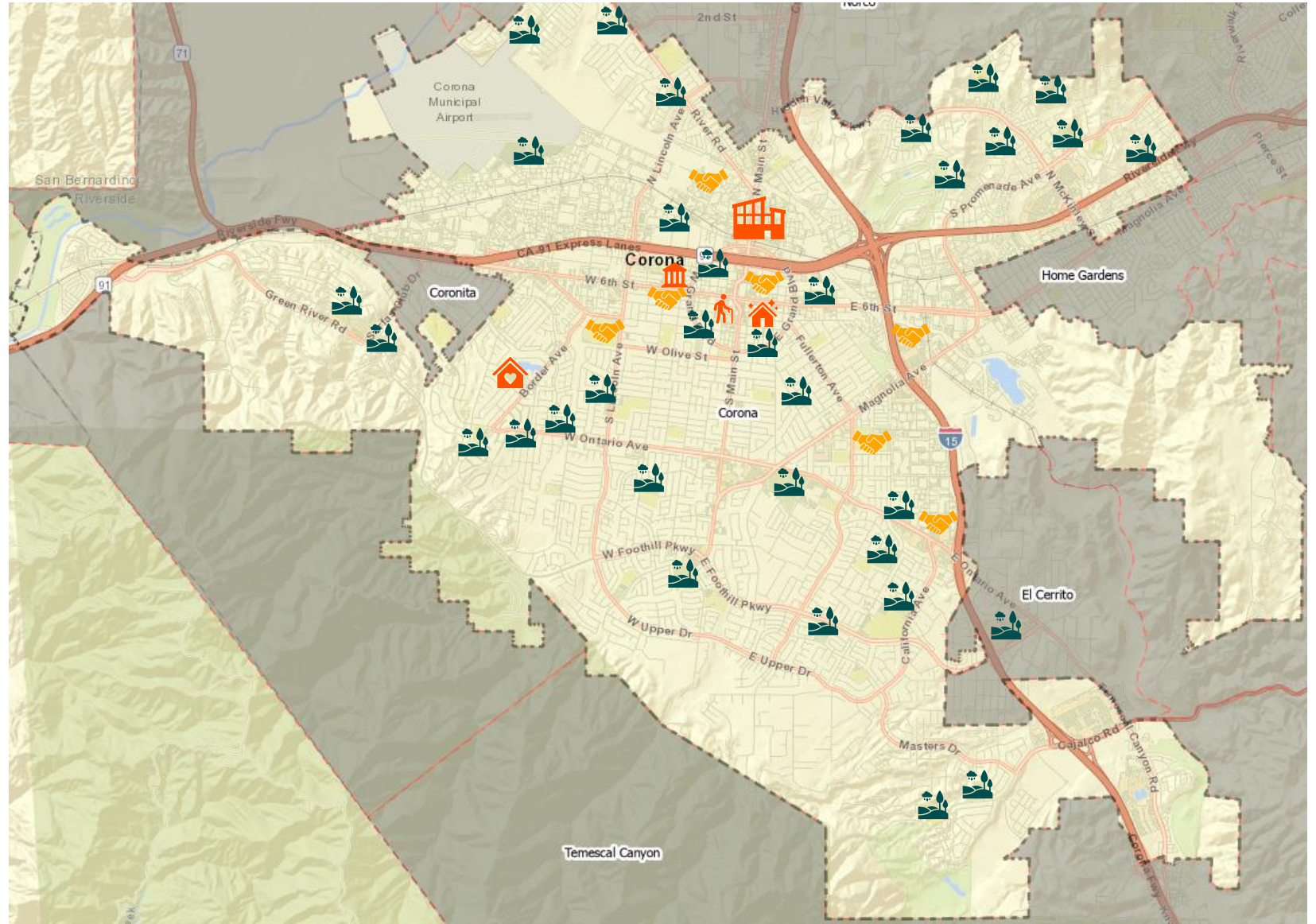
Brentwood Park Building – 2%



Business Partner Sites – 17%



Parks – 26%



What Programs Do We Currently Offer?



Recreation Programs Offered in 2023

(All Locations)

Program Category	Activities Offered	Sessions Offered	Total Activity Days
Adaptive	45	45	45
Afterschool & Camps	10	38	1,740
Dance & Fitness	29	378	1,512
Early Childhood	10	135	1,072
Senior	126	126	6,300
Special Events	16	16	16
Special Interest	36	87	347
Sports	32	385	1540
Volunteering	15	15	15
Total	328	1,234	12,596

17% In-House City-Led 83% Contract Instructor

Activity (1)

MUSICAL MUNCHKINS

Ages 1 – 6 R \$75 – \$85 / NR \$85 – \$95 CCC
Boost your child's development with this fun, hands-on musical adventure with instruments, rhythm, movement, props, and songs. Taught with live guitar, piano, and violin. Increases creativity, leadership, self-expression, and cooperation through the love of music. Adults and registered children 2 years and under participate together. Siblings class is designed for families with multiple children.

No Class: 7/4
Instructor: Cindie Richardson

Siblings (Ages 1 – 6)

T	6/11 – 7/30	9:15a – 10a	SU24-101A
T	6/11 – 7/30	10:15a – 11a	SU24-101B
T	6/11 – 7/30	11:15a – 12p	SU24-101C

Ages 1

W	6/12 – 7/31	9:15a – 10a	SU24-101D
TH	6/13 – 8/8	9:15a – 10a	SU24-101G

Ages 2

W	6/12 – 7/31	10:15a – 11a	SU24-101E
TH	6/13 – 8/8	10:15a – 11a	SU24-101H

Ages 3 – 6

W	6/12 – 7/31	11a – 12p	SU24-101F
TH	6/13 – 8/8	11:15a – 12p	SU24-101I

Days (72)

Program Participation Rates in 2023

(All Locations)

Program Category	Number of Participants	Program Capacity
Adaptive	2,852	98%
Afterschool & Camps	473	32%
Dance & Fitness	1,835	28%
Early Childhood	1,272	53%
Senior	21,028	98%
Special Interest	606	51%
Sports	1,248	47%
Volunteering	632	79%
Total	29,946	61%

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Special Events	56,100	No Limit
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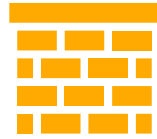


Challenges with Program Participation



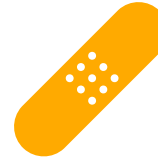
Unbalanced Use

Operations previously prioritized reservations over programming



Rooms Unavailable

Rooms limited for program use due to repeat reservations



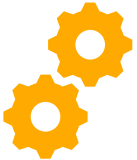
Not Designed for Rec.

Rooms adapted from former uses; not ideal programming spaces



Difficult to Access

Parking, traffic, lack of signage, and proximity to neighbors



In Development

Programs still being expanded to suit resident interests



Lack of Awareness

Residents are still unfamiliar with where facilities are located



Lack of Vibrancy

While colorful on the outside, the buildings lack energy



Insufficient Marketing

Print information limited; social media often buried

Circle City Center (CCC)

Hours & Staffing

Operating Hours:

- **Monday – Thursday:** 8:30 AM – 8:00 PM
- **Friday:** 8:30 AM – 6:00 PM
- **Saturday:** 8:30 AM – 2:00 PM (Reservations only 2:00 PM – 10:00 PM)
- **Sunday:** Closed to Public (Reservations only 6:00 AM – 10:00 PM)

Staffing:

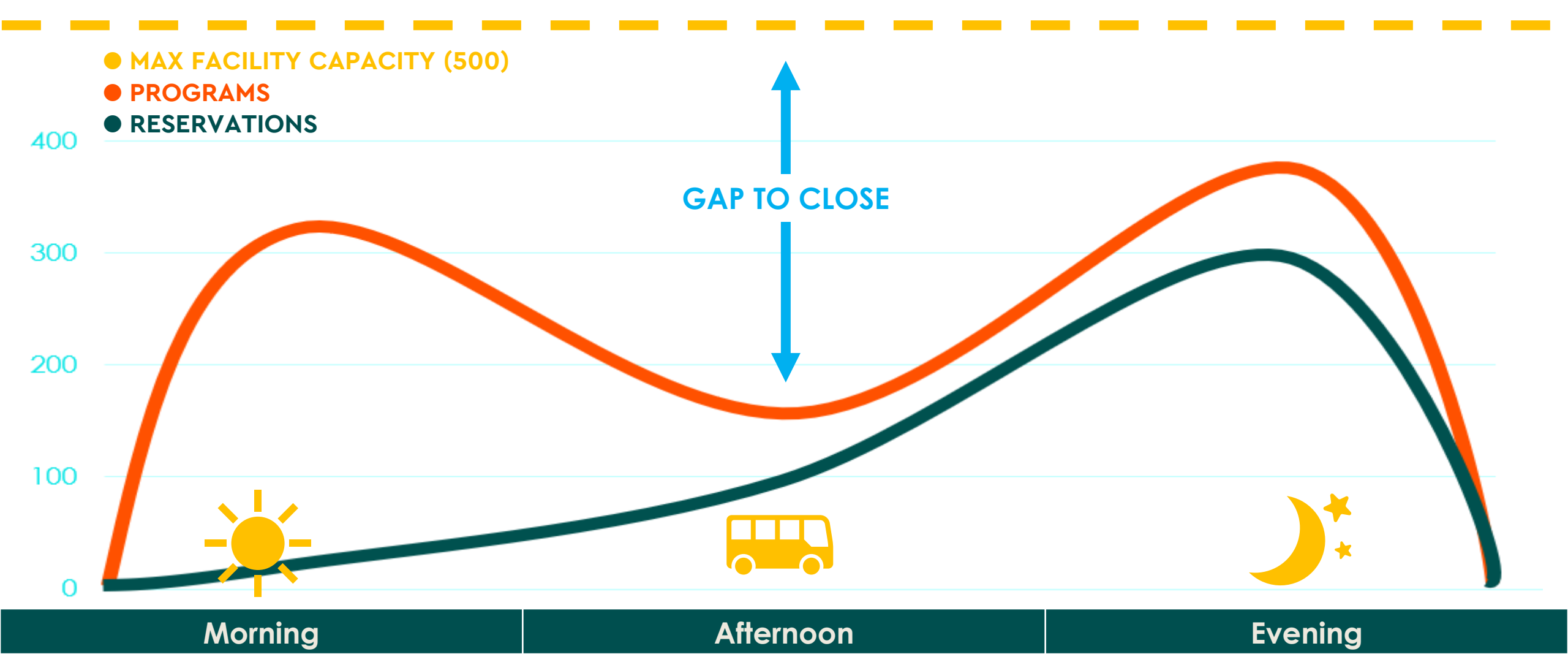
- **Full-Time:** 1 Supervisor, 2 Program Coordinators, 2 Office Assistants (customer support)
- **Part-Time:** 1 Assistant Rec. Coord., 2-3 CS Leaders/day (open/close, setups, customer support, program support)
- **Contract Instructors** – Dance, Early Childhood, Fitness, Sports, Special Interest



CCC Use Trends by Age Cohort

		Monday – Friday (Weekdays)	Saturday	Sunday
Morning 8:30 – 12:00 Afternoon 12:00 – 4:00 Evening 4:00 – Close		Active Seniors – Line Dance, Chair Exercise, Yoga, Open Gym, Social Events Adaptive Groups – Daily Drop-In Groups Early Childhood – Ages 0-5 with Caregivers – Preppy Pre-K, Kinder Korner, Tiny Tots	All Ages – Special Interest Classes, Tumbling Tots, Yoga, Zumba Reservations – Celebrations, Resident Use Sports (Youth) – League Play. Basketball, Volleyball, Indoor Soccer	Reservations – Church Use
		Active Seniors – More Line Dance, Adaptive Groups – Continued Drop-In, Weekly Activities, Monthly Social Event School Age – Drop-in Activities, Arts & Crafts, Baking, Dance, Fencing, Tumbling Reservations – Meetings, City Use, Non-Profits Sports (Youth) – Open Gym, Basketball, Volleyball, Skills Clinics	Reservations – Celebrations, Resident Use Sports (Youth) – League Play Continued	Reservations – Celebrations, Resident Use.
		Adults – Diabetes Prevention, Special Interest Classes, Salsa Dance School Age – More Drop-in Activities, Fitness, Special Interest Classes Reservations – Celebrations, Resident Use Sports (Youth/Adult) – Youth League Practices, Adult Leagues	Reservations – Gym Tournaments, Celebrations, Resident Use	Reservations – Celebrations, Resident Use.

CCC Weekday Participant Use Trends



FY24 Program & Operations Budget

EXPENDITURES

Circle City Center

Personnel	\$913,031
Services and Supplies	\$429,866
Operations & Maintenance	\$172,914
Total	\$1,515,811

City Park

Operations & Maintenance	\$131,202
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TOTAL EXPENDITURES	\$1,647,013
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REVENUES

Sports (Adult)	\$40,000
Sports (Youth)	\$40,000
Classes (Contract Led)	\$495,000
Classes (City Led)	\$2,500
Reservations (Indoor)	\$200,000

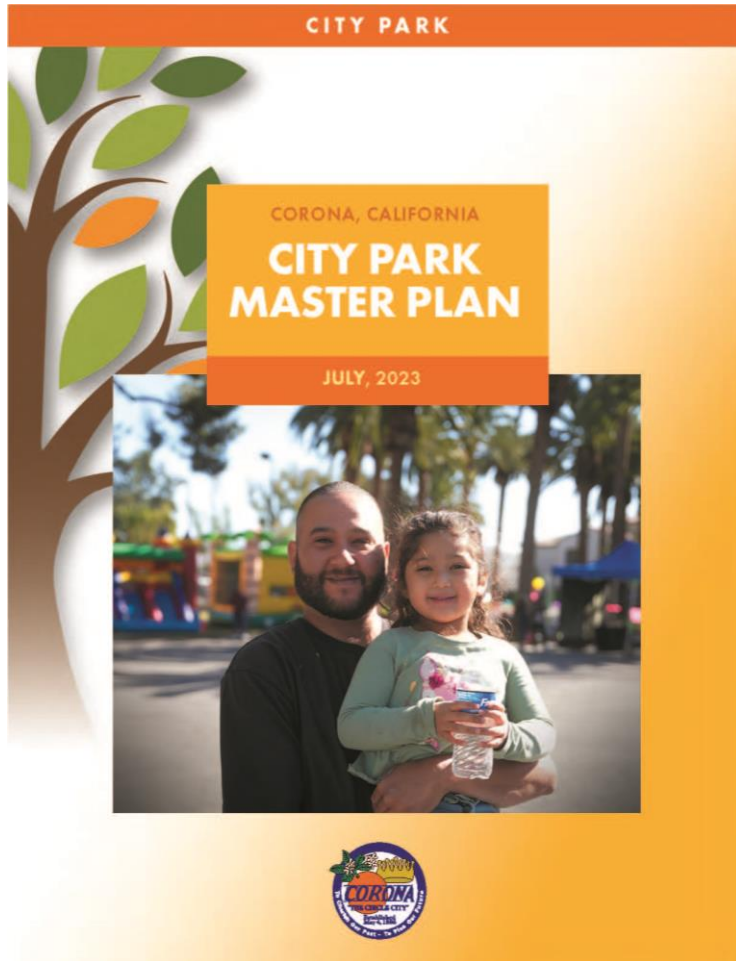
TOTAL REVENUE	\$777,500
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FY24 Subsidy = \$869,513 (52%)

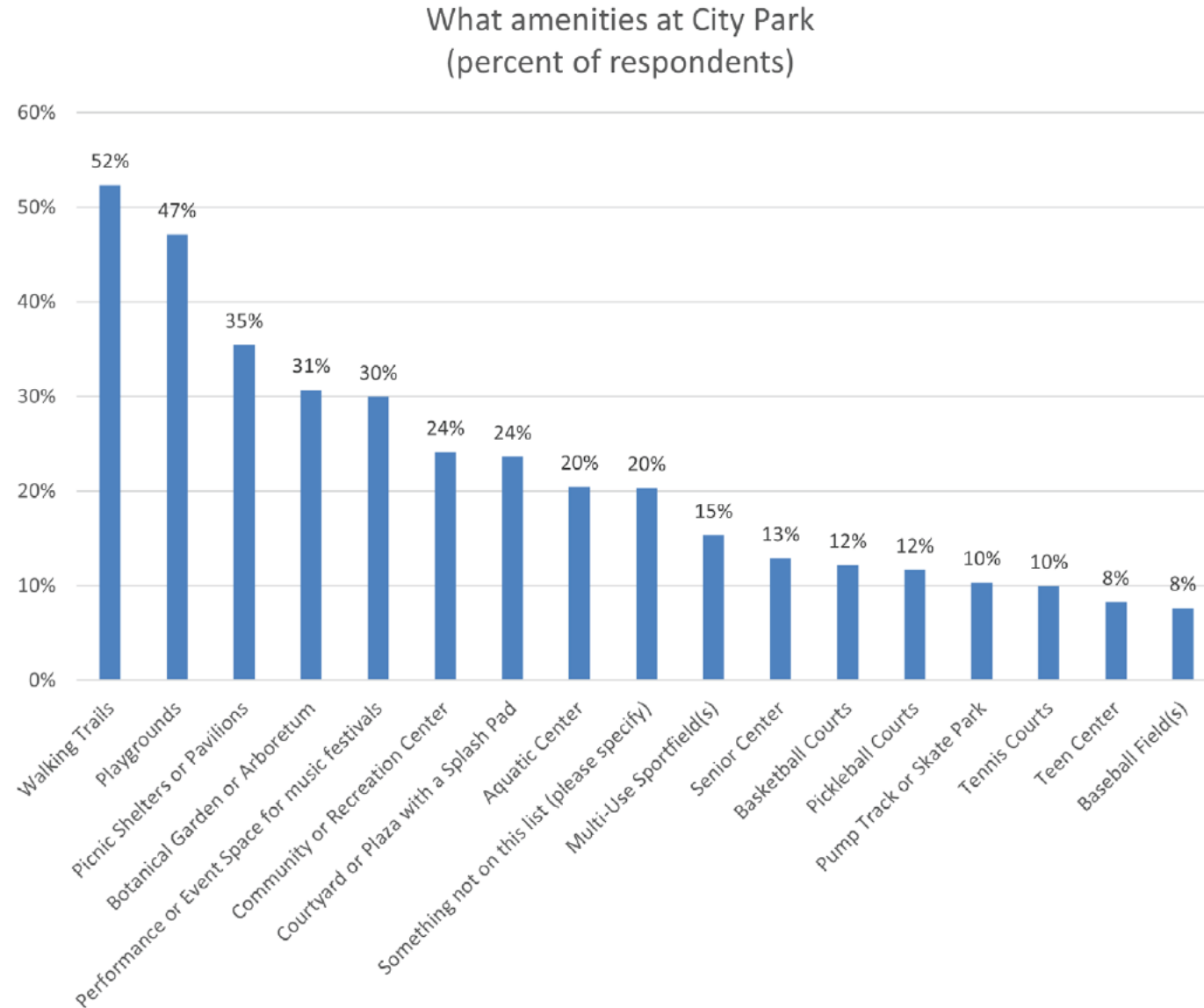
Future City Park Programming Plan

City Park Master Plan

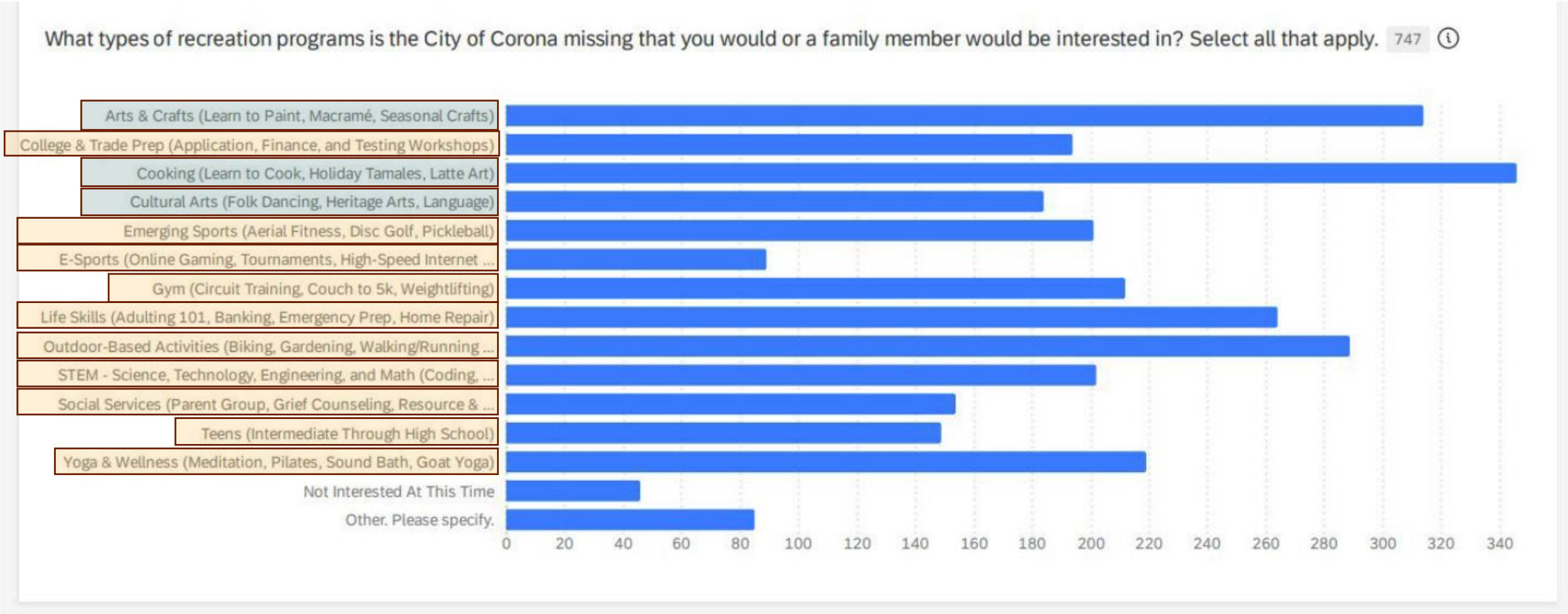


- Started June 2022
- 18-month process
- Community-based plan
- Marketing and outreach
- 2,100 survey responses
- Adopted by City Council – July 19, 2023

City Park Public Engagement



Parks & Rec Master Plan - Public Engagement



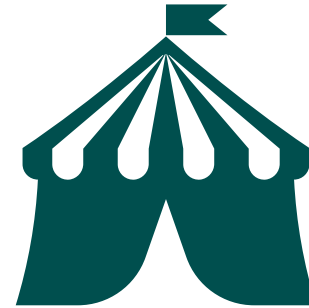
Solution : City Park



Community Center
(Multigenerational)



Gym & Swim
(Athletics)



Community Canvas
(Event Space)



Passive Park
(Leisurely Amenities)

City Park Programming – There’s Something for Everyone



Aquatic Center



Banquet Room



Classrooms



Community Canvass



Conference Room



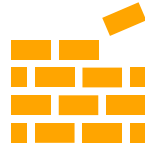
Dance and Fitness Studio



Game Room



Gymnasium Multi-Court



Creative Space



Market Space



Outdoor Programs



Playgrounds & Play Space



Promenade Walking Loop



Pump Track



Welcoming Lobby



Splash Pad



Sports Courts



Workout Room

Daily Programing Schedule

	LEGEND
	Passive Use
	Rental
	Early Childhood
	Senior Programming
	Youth Programming
	Youth Sports/Fitness
	Adult Sports/Fitness
	Teen Programming
	Special Interest
	Adaptive Programming
	Open Fitness

	Exercise Room (30)	Dance Room (100)	Spin Studio	Gymnasium (400)	Aquatic Center	Conf Room1 (40)	ConfRoom2 (40)	Classroom 1 (40)
7am	Open Workout	Bootcamp	Standard Ride	Drop-in Pickleball	Open Lap Swim	Rentals	Rentals	
8am		Senior Yoga	HIIT & Hills	Drop-in Pickleball				
9am		Senior Zumba	Standard Ride	Learn to Pickleball				
10am		Jazzercise	Open Pedal	Intermediate Pickleball	Aqua Fit			Preppy K
11am		Stretch & Flexibility		Drop-in Basketball	Water Aerobics			Musical Munchkins
12pm		Turbo Fit	Lunchtime Ride	Drop-in Basketball	Learn to Swim			Preppy K
1pm		Open Workout	Lunchtime Ride	Drop-in Basketball	Learn to Swim			
2pm			Open Pedal	Drop-in Volleyball	Learn to Swim			Caregiver Support
3pm		Zumba		Drop-in Volleyball	Learn to Swim			Medicare Counseling
4pm		Fencing	Youth City League (Basketball, Indoor Soccer, Volleyball)	Youth Team Swim				Senior Book Club
5pm		Kickboxing						Learn to Spin
6pm		Pilates	Standard Ride					Cellphone Photography
7pm		Yoga	HIIT & Hills	Adult City League				Cellphone Video
8pm								Intro to Sign Language
9pm								

	Class Lab 1 (40)	Class Lab 2 (40)	Game Room (25)	Banquet Room (400)	Community Canvas	Walking Loop	Market Plaza		
7am			Passive Use	Rentals	Outdoor Bootcamp	Passive Use			
8am					Outdoor Bootcamp	Senior Walking Group	Senior Coffee		
9am	Women's Self Defense	Chair Workout			Tai Chi	Stroller Strides			
10am	Adaptive Crafts	Chair Sit & Be Fit			Nature Play Group				
11am	Adaptive Balloon Tennis	Senior Photo Club							
12pm									
1pm	Tiny Tots Wiggles	Adaptive Bingo	Senior Game Time		Rentals	Passive Use	Passive Use	Lunchtime Social	
2pm	Tiny Judo	Adaptive Karaoke							
3pm	Tiny Tumblers	Adaptive Coloring							
4pm	Lego Engineering	Learn to Sew	Teen Zone			Rentals	Learn to Play Soccer	Adaptive Social	
5pm	Roblox Studio Lab	Video Game Design					Pee Wee Soccer		
6pm	Superhero Engineering	Computer Coding					Dog Obedience		Power Walking
7pm	Intro to Photography	Python Coding	Passive Use				Rentals	Passive Use	Passive Use
8pm									
9pm									

A Day at City Park



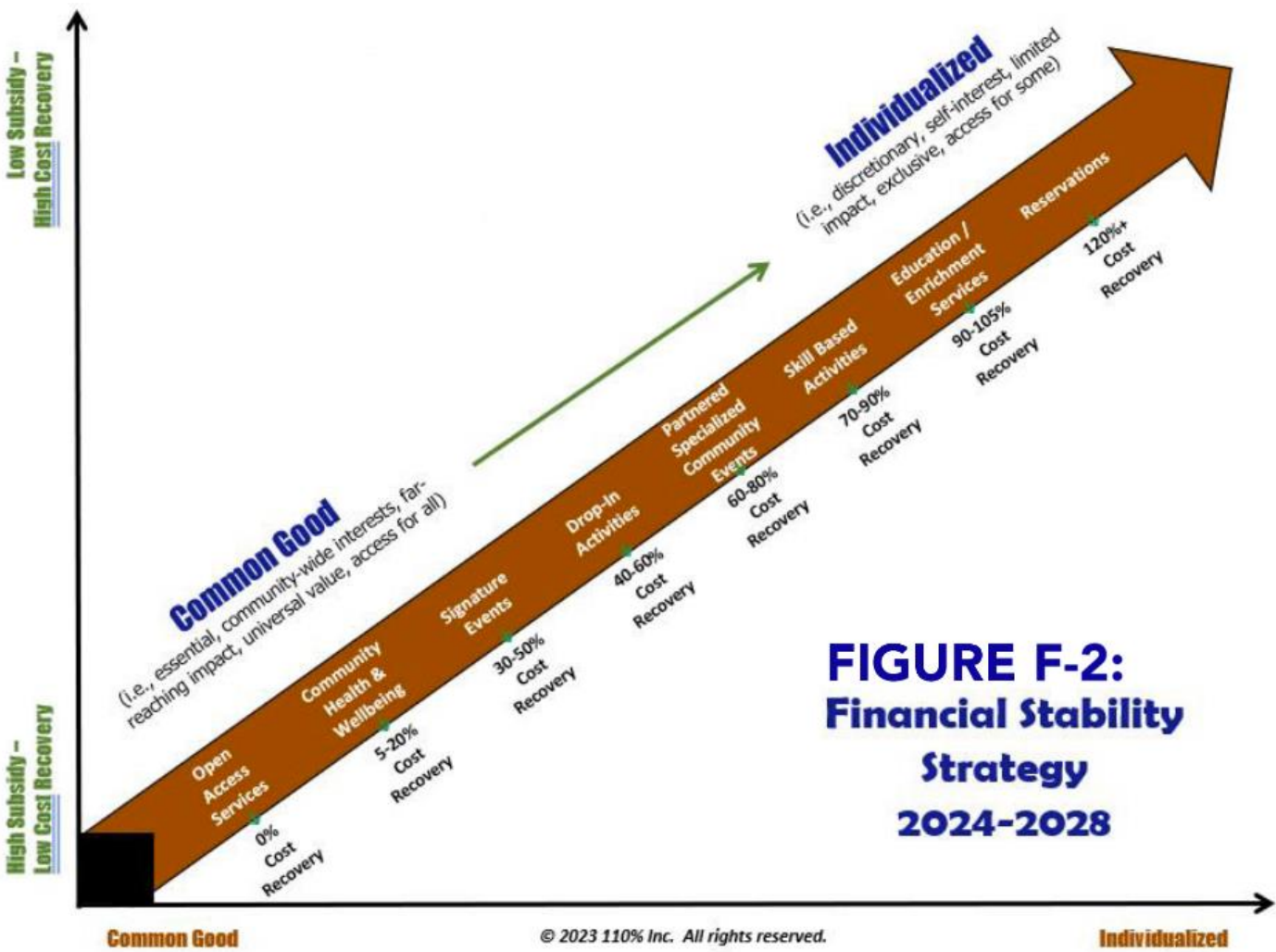
City Park Staffing Needs

	Position Name	Function	Transfer from CCC	% to City Park
Programming	Recreation Supervisor	Programs, Reservations, and Events	Transfer	80%
	Recreation Supervisor	Seniors/Sports	Transfer	50%
	Program Coordinator	Programs	Transfer	80%
	Program Coordinator	Reservations	Transfer	60%
	Program Coordinator	Special Events	Transfer	60%
	Program Specialist	Special Event Support	Transfer	60%
	Assistant Recreation Coordinator (PT)	Reservations	Transfer	60%
	Assistant Recreation Coordinator (PT)	Special Events	Transfer	60%
	Fitness Instructors (PT/Contract)	Group Fitness Classes	NEW	100%
Aquatics	Program Coordinator	Aquatics & Gym	NEW	100%
	Assistant Recreation Coordinator (PT)	Aquatics & Gym	NEW	100%
	Pool Supervisors (PT)	Aquatics Program + Support	NEW	100%
	Water Safety Instructors (WSI) (PT)	Aquatics Program + Swim Lessons	NEW	100%
	Lifeguards (PT)	Aquatics Program + Lifeguarding	NEW	100%
Bldg.	Senior Office Assistant	Front Counter / Admin. Support	Transfer	100%
	Community Services Leader / Sr. CSL (PT)	Front Counter / Program Support	Transfer	100%
	Lead Maintenance Technician	Facilities & Park Maintenance	NEW	100%
	Facilities Maintenance Assistant (PT)	Setup / Tear Down / Basic Maintenance	NEW	100%

City Park Revenue & Expenditure Projections

Cost Recovery Model

Parks & Recreation Master Plan



Program Category	Program Example
Open Access	Playgrounds, Splashpad
Community Health & Wellbeing	Senior Wellness, Nutrition
Signature Events	Summer Street Fair, Holiday Lighting
Drop-in Activities	Open Gym, Fitness Classes, Crafts
Partnered Community Events	Cinco de Mayo, Lobsterfest
Skill Based Activities	Learn to Sew, Lego Engineering
Education & Enrichment	Workshops, Kinder Corner, Kids Club
Reservations	Banquet Room, Picnic Shelters

City Park Proposed Revenue Model

Hybrid Revenue Model		
Membership Fee	Traditional Use Fee	Free Passive Use
<p>Monthly Fitness Membership with unlimited access to:</p> <ul style="list-style-type: none"> • Workout room • Fitness classes • Gymnasium • Aquatic center 	<p>Day Pass for drop-in use of:</p> <ul style="list-style-type: none"> • Workout room • Fitness classes • Gymnasium • Aquatic center <p>Seasonal Registration:</p> <ul style="list-style-type: none"> • Sports (youth and adult) • Programs and Classes (early childhood, youth, adult, special interest) • Youth camps <p>Private Reservations:</p> <ul style="list-style-type: none"> • Banquet room, conference room, classrooms, game room, gymnasium, sports courts, pool, community canvas 	<p>Free Public Use of:</p> <ul style="list-style-type: none"> • Game room • Playground • Community canvas • Splashpad • Sports courts • Walking loop • Pump track • Community Canvas

Membership Model Examples

		Monthly Membership			Day Pass			
	Agency	Adult	Senior	Family*	Adult	Senior	Youth	Family
Cities	Mission Viejo, CA	\$40		\$70	\$8		\$4	
	Brea, CA**	\$22		\$78	\$6			
	Morgan Hill, CA	\$82		\$112	\$15		\$8	
	Gilbert, AZ**	\$26	\$22	\$67	\$5	\$4	\$3	\$14
	Provo, UT	\$27	\$16	\$44	\$6	\$5	\$5	
Non-Profit	YMCA - Redlands	\$45	\$36	\$72				
	YMCA - Fullerton	\$52	\$39	\$97				
	YMCA - Whittier	\$57		\$99				
Private	Chuze Fitness	\$27						
	24 Hour Fitness	\$40						
	LA Fitness	\$59						
Corona (PROPOSED)		\$30	\$20	\$55	\$8	\$6	\$4	\$15

*Family membership includes 2 adults and up to 4 children

**Membership does not include aquatic center

City Park Annual Revenue Estimates

Program Name	Assumptions	Target Program Revenue	Target Drop-In Revenue	Target Rental Revenue
Memberships Individual, Senior, Family	Based on 1,000 memberships	\$405,000		
Drop-In All Access, Gym, Swim, Exercise, Activities	Based on 5-10 drop in passes/day		\$147,840	
Rentals Banquet, Courtyard, Conference Room, Classroom, Gym, Pool, Community Canvas, Sports Courts	Based on 6 hr. rentals/day			\$998,712
Programs Aquatic, Early Childhood, Special Interest, Youth, Adult, Senior, Adaptive	Based on 75% participation rates	\$837,448		
Total		\$1,242,448	\$147,840	\$998,712
GRAND TOTAL		\$2,389,000		

City Park Annual Budget Projections

Revenues	Budget
Memberships	\$405,000
Drop-Ins	\$147,840
Rentals	\$998,712
Programs	\$837,448
Total Revenues	\$2,389,000

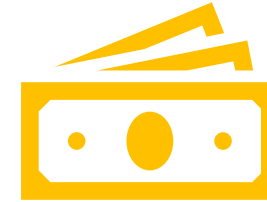
Expenditures	Budget
Personnel (new & existing)	\$2,050,628
Supplies	\$573,155
Operations & Maintenance - Facilities	\$261,500
Operations & Maintenance – Park & Splashpad	\$175,000
Operations & Maintenance - Pool	\$325,000
Total Expenditures	\$3,385,293

City Park Total Subsidy = \$996,227 (29%)

CCC FY24 Subsidy = \$869,513 (52%)
Difference = \$126,714

Additional Revenue Generation Opportunities

- **Grants**
 - First Five, Regional Center
- **Partnerships**
 - Healthcare Providers (Silver Sneakers)
- **Corporate Sponsors**
 - Local Businesses, Non-profits
- **Private Sponsors / Donations**
 - Donation Tree, Naming Rights



The CCC's Challenges are City Park's Opportunities



Built for Recreation

Learn, play, grow with appropriate space for every type of activity



Acoustics

Supports multiple programs without conflicting sound



Lighting & Shade

Well-lit, safe, open views, and abundant shade where needed



Diverse Programs

Balanced use, multi-generational, and increased offerings



Passive Use Areas

Welcoming facility with game room and space for all to enjoy



Proximity to Park Space

20 acres of outdoor space to explore



Parking

Parking access throughout park, including large events



Staff Accessibility

Helpful staff when you walk through the door and throughout facility

The Ask

That the City Council provide feedback on the proposed Operations Plan for City Park.



Questions?

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Community Services Director
Donna.Finch@CoronaCA.gov
(951) 739-4985

Thank you.

