

City of Corona

*400 S. Vicentia Ave.
Corona, CA 92882*

Parks and Recreation Commission Meeting Final Agenda - Final-revised

Tuesday, November 9, 2021

Council Chambers-6:00 p.m.



**Chair, Michele Wentworth
Vice Chair, Dominick Verrette
Commissioner Tom Munoz
Commissioner Breck Weiny
Commissioner Matthew Olsen**

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

MEETING MINUTES

1. **MINUTES** - Approval of the July 13, 2021 Meeting Minutes
2. **MINUTES** - Approval of the October 12, 2021 Meeting Minutes
3. **MINUTES** - Approval of the October 26, 2021 Special Meeting Minutes

COMMUNICATIONS FROM THE PUBLIC

YOUTH UPDATE

4. PARK EQUIPMENT STANDARD SCORING SHEETS

DISCUSSION ITEMS

DIRECTOR'S REPORT

5. **REPORT** - Director's Report

YMCA AQUATIC PROGRAM PROPOSAL

6. **REPORT** - YMCA Aquatic Program Proposal

DISCUSSION OF DARK COMMISSION MEETING IN DECEMBER

CONSENT CALENDAR

7. **REPORT** - Developer Impact Fee Fund Balance/Bond Repayment For September 2021 (Receive and File)
8. **REPORT** - October Recreation Services Participation Report

COMMISSION MEMBER'S REPORTS AND COMMENTS

ANNOUNCEMENTS

ADJOURNMENT

Corona City Hall Online, All the Time- www.coronaca.gov

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MEETING IS BEING RECORDED

City of Corona

*400 S. Vicentia Ave.
Corona, CA 92882*

Parks and Recreation Commission Minutes - Draft

Tuesday, July 13, 2021

Council Chambers 6:00 p.m.



CALL TO ORDER

The meeting was called to order at 6:00 p.m.

PLEDGE OF ALLEGIANCE

Vice Chair Wentworth led the pledge of allegiance.

ROLL CALL

Commissioners present: Munoz, Verrette, Weiny, and Wentworth

Present 4 - Commissioner Michele Wentworth, Commissioner Dominick Verrette, Commissioner Tom Munoz, and Commissioner Breck Weiny

MEETING MINUTES

A motion was made by Commission Munoz, seconded by Commissioner Verrette, to approve the June 8, 2021 meeting minutes.

Ayes: Munoz, Verrette, Weiny, and Wentworth

Noes: None

motion passes

A motion was made by Commissioner Munoz, seconded by Commissioner Verrette, that this be accepted. The motion carried by the following vote:

Aye: 4 - Commissioner Wentworth, Commissioner Verrette, Commissioner Munoz, and Commissioner Weiny

1. Approval of the June 8, 2021 meeting minutes.

COMMUNICATIONS FROM THE PUBLIC

Mr. Fink, a resident of Corona, addressed the Commission regarding a missing basketball hoop at Ontario Park, open gym play, and lack of access to the gym at the Circle City Center.

YOUTH UPDATE

Rylee Townsend, Teen Advisory Council (TAC) representative provided an update. On June 19th, TAC hosted an event "Color of the Town". Youths' painting from this event are currently displayed at City Hall. On July 30th, TAC will host a Murder Mystery event via Zoom at 6pm and 7pm. Lastly, on September 26 through Oct 1st, TAC will participate in the "Banned Book" week at the Library.

The Commission is very pleased with the events TAC has organized for youth in the community and their efforts in keeping youth engaged.

NOMINATION OF CHAIR AND VICE CHAIR

Commissioner Wentworth assumed the vacant Chair position. A nomination for Vice

Chair was opened.

Commissioner Weiny, seconded by Commission Munoz, nominated Commissioner Verrette as Vice Chair.

Ayes: Munoz, Weiny, Wentworth

Noes: None

motion passes

A motion was made by Commissioner Weiny, seconded by Commissioner Munoz, that this be accepted. The motion carried by the following vote:

Aye: 3 - Commissioner Wentworth, Commissioner Munoz, and Commissioner Weiny

Absent: 1 - Commissioner Verrette

DISCUSSION ITEMS:

Director's Report

Dr. Turner provided the Director's report. She reviewed Recreation programs and Facility reopening schedules and announced the Library's hours. The Senior Center and Circle City Center are back to full operations. Kids Club will be back in session on August 11, 2021.

Dr. Turner reviewed items presented at the July 7th City Council meeting. The following items include: Award of contract to Tropical Plaza Nursery Inc. for Landscape Maintenance District (LMD) 84-2 in Zones 10 + 15; Award of Contract to Western State Builder, Inc. for the Mountain Gate Park Playground Improvements Project; Resolution Adopting the Updated Citywide Master Fee Recovery Schedule to Create a Simplified Convenience Fee Surcharge for Recreation Customer Transactions; Deed restrictions for Tehachapi and Cresta Verde Parks for Proposition 68 Per Capita Grant Requirements.

The Trails Master Plan Phase I will be presented to the Parks and Recreation Commission at a Special Meeting on August 2, 2021 at 3:30 p.m. and The Committee of the Whole on August 11, 2021 at 3:30 p.m..

Lastly, at the July 7 City Council Meeting, Mayor Casillas and the Council presented Commissioner Wentworth and Dr. Turner with a proclamation declaring July as "Parks Make Life Better!" Month in the City of Corona.

Commissioner Munoz mentioned a program, Park Leadership Academy for Youth (PLAY), that teaches kids about park leadership. He also highlighted a program called "Take A Hike" program that focuses youth being involved with parks and trails. Commissioner Munoz feels this would be a great program for Corona.

The Commission is pleased with the accomplishments of the Community Services Department.

CONSENT CALENDAR

A motion was made by Vice Chair Verrette, seconded by Commissioner Weiny, to approve the consent items.

Ayes: Munoz, Verrette, Weiny, and Wentworth

Noes: None

motion passes

A motion was made by Commissioner Verrette, seconded by Commissioner Weiny, that this be accepted. The motion carried by the following vote:

Aye: 4 - Commissioner Wentworth, Commissioner Verrette, Commissioner Munoz, and Commissioner Weiny

3. Developer Impact Fee Fund Balance/Bond Repayment for 5/31/21 (receive and file).

COMMISSION MEMBER'S REPORTS AND COMMENTS

No comment from Commissioner Weiny.

Commissioner Munoz was pleased with the July 4th Celebration and Monday Night Market Nights.

Vice Chair Verrette paid tribute to Gregory Gibbons, a Corona resident that passed away and sends his condolence to the Gibbons family.

Chair Wentworth inquired about passport services at the Circle City Center. Dr. Turner stated services at that location have been closed and staff is looking at another location to provide passport services possibly in the south end of Corona. Chair Wentworth attended the July 4 Celebration and was very pleased with the event.

ANNOUNCEMENTS

None

ADJOURNMENT

The meeting was adjourned at 6:49 p.m.

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MEETING IS BEING RECORDED

City of Corona

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Parks and Recreation Commission Minutes - Draft

Tuesday, October 12, 2021

Council Chambers - 6:00 PM



**Chair, Michele Wentworth
Vice Chair, Dominick Verrette
Commissioner Tom Munoz
Commissioner Breck Weiny
Commissioner Matthew Olsen**

CALL TO ORDER

Chair Wentworth called the meeting to order at 6:08 p.m.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Chair Wentworth.

ROLL CALL

Present 3 - Commissioner Michele Wentworth, Commissioner Tom Munoz, and Commissioner Matthew Olsen

Absent 2 - Commissioner Dominick Verrette , and Commissioner Breck Weiny

MEETING MINUTES

1. Approval of the Parks and Recreation Commission Special Meeting Minutes on August 2, 2021.

A motion was made by Commissioner Olsen, seconded by Commissioner Munoz, that these Minutes be approved. The motion carried the following vote:

Aye: 3 - Commissioner Wentworth, Commissioner Munoz, and Commissioner Olsen

Absent: 2 - Commissioner Verrette, and Commissioner Weiny

COMMUNICATIONS FROM THE PUBLIC

None.

YOUTH UPDATE

Rylee Townsend, Vice President of The Teen Advisory Council, provided an update. TAC participated in Banned Book Week at the Public Library. They are looking forward to having their carnival themed booth at Halloweekend on October 15th. Riley also shared that since TAC started attending the Parks and Recreation Commission Meetings, memberships have increased.

Tristan Galvin, Mayor's Youth Council, announced their upcoming Town Hall Meeting at the Circle City Center on October 21st at 6:00 p.m. with Mayor Casillas. He encouraged the youth of the city to attend and get involved in the civic process.

DISCUSSION ITEMS

Director's Report

2. Director's Report

Abigail Lenning, Assistant Director of Community Services, presented the Director's

Report. She introduced the new Administrative Assistant that will be staffing the Commission Meetings, Ruby Vargas.

Ms. Lenning provided an update on the City Council Fall Workshop where the Community Services Department presented three items: the Community Tree Planting Program, The Trails Master Plan Phase II, and Expanding Access to the Library's Heritage Room Collection.

Ms. Lenning invited the entire City to come and enjoy Halloweekend October 15 through the October 17th. She also mentioned that the Community Services Department will be hosting a Holiday Lighting Celebration on December 5.

Corona Beautiful Community Cleanup opportunities will be available for the upcoming dates: October 23rd and November 13th.

Ms. Lenning provided an update on graffiti abatement. Most graffiti throughout the city is removed within 24 and 48 hours.

The Community Services Department plans on having a fully staffed Park Ranger Program by December 2021. There will be a fully equipped Ranger Station housed at City Hall.

The Community Services Department will present an update to the City Council at the next Committee of the Whole Meeting, on a park opening process for Mountain Gate Park.

Park Equipment Standards

3. Park Equipment Standards

Tracy Martin, Utilities Project Manager, provided an presentation on Park Equipment Standards. The main goal is to embody community vibrancy and maintain functionality and durability to our playgrounds, barbecue grills, bicycle racks, drinking fountains, entry signs, picnic tables, benches, trash receptacles and park rules signage. Ms. Martin provided the Commission with a scoring sheet and survey to score the different options.

Commissioner Wentworth requested additional information in terms of usability and the type of materials the equipment is made of.

Ms. Martin provided clarification and agreed to come back to the Commission with more information on the items.

Playground Shade Options

4. Playground Shade Options

Tracy Martin, Utilities Project Manager, provided a presentation on Playground Shade Options. The Community Services staff is seeking recommendations on coverage levels and shade types, implementation timeline, and future guidelines. Ms. Martin reviewed sizing and cost for shade structures and adding additional trees to the parks.

Commissioner Olsen thanked Ms. Martin for her hard work. He suggested to consider parents and grandparents need for shade while visiting the park. Mr. Olsen prefers a combination of shade and trees, to cover items such as swings and slides.

Commissioner Munoz also thanked Ms. Martin for her hard work on the presentation. He agreed with a combination approach of the shade structure and trees. Mr. Munoz also stated that shade for parents and grandparents was a priority as well.

Chair Wentworth does not agree with having the entire play structure covered in shade. She prefers another style that was not listed. She suggested layers of staggered triangular shade sails. Ms. Wentworth requested information for every park to make a more complete decision. She is in agreement with installing shade structures at new parks.

Ms. Martin clarified some of the Commissioners' questions. She acknowledged having a layered shade structure would be an option. She will return with more options.

CONSENT CALENDAR

5. Developer Impact Fee Fund Balance/Bond Repayment For June, July, August 2021 (Receive and File)

This Report was received and filed.

COMMISSION MEMBER'S REPORTS AND COMMENTS

Commissioner Munoz highlighted The OBC Theater and The Corona Philharmonic as two performing arts programs in Corona. He encouraged the community to visit the Griffin Dog Park. He acknowledged his appreciation for the tree planting in the City. He requested a list of approved City trees for replacement. He suggested water saving for all residents.

Chair Wentworth thanked the staff for all the hard work that went into putting together The Wall That Heals event. She also thanked the staff for all the clean ups that have been going on around the City. She encouraged the community to get involved and take ownership of their City by cleaning up the community.

ANNOUNCEMENTS

None.

ADJOURNMENT

Chair Wentworth adjourned the meeting at 7:23 p.m.

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Corona, CA 92882

Parks and Recreation Commission & Library Board of Trustees Minutes - Draft

Tuesday, October 26, 2021

**Special Joint Meeting with Library Trustees
Council Chambers- 6:00 p.m.**



**Chair, Michele Wentworth
Vice Chair, Dominick Verrette
Commissioner Tom Munoz
Commissioner Breck Weiny
Commissioner Matthew Olsen
Library Trustees Chair, Shirley Towler-Hayes
Library Trustee Jami Merchant
Library Trustee Connie Newhan
Library Trustee Anna Coriddi-Meza**

CALL TO ORDER

Chair Wentworth called the meeting to order at 6:03 p.m.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Chair Wentworth.

ROLL CALL

Present 4 - Commissioner Michele Wentworth, Commissioner Dominick Verrette , Shirley Towler-Hayes, and Anna Coriddi-Meza

Absent 5 - Commissioner Tom Munoz, Commissioner Breck Weiny, Commissioner Matthew Olsen, Connie Newhan, and Jami Merchant

COMMUNICATIONS FROM THE PUBLIC

None.

Community Service [Accomplishments Overview](#)

Dr. Anne K. Turner, Director of Community Services, presented the Department's accomplishments over the past year.

The Community Services Department now consists of these new divisions: Administration, Community Assistance, Transportation, Library, Parks, Building, Trails, and Recreation.

For the Holiday Lighting Event, over 300 families sent letters to Santa.

The Library's Click, Park, Pick-up, checked out over 63,000 books while the library was closed to the public.

The Department held 5 community clean-up events with over 400 volunteers all putting together more than 1,250 hours of clean-up service.

There were two new playground openings: Santana Parks and Lincoln Park with new play structures.

Kid's Club Distance Learning camp had over 1,650 participants.

The Senior Center held monthly Brown Bag Program food distribution by handing out food to Senior Citizens. The Senior Center's Phone Assurance line made over 6,400 calls to senior citizens to check on their well being.

The City of Corona's Fourth of July Celebration was a huge success. There were over 10,000 attendees at the festival and 4,000 parade spectators.

Abigail Lenning, Community Services Assistant Director, emphasized the outreach programs that the City was involved in. She thanked the Trustees and the Commission for all their support throughout the restructuring.

Jason Lass, Recreation Services Manager, reviewed how the Recreation Department was assisted the City with their services. The team sanitized City Hall as well as the Corporation Yard. The Kid's Camp helped out parents by supervising their children in a safe environment while some school were closed and some parents were still working from home.

Dr. Turner closed the presentation by adding the following information: The Parks Division adopted a new Urban Forest Management Plan. The City also contracted out graffiti removal services, thus resulting in improvement 50%.

COMMISSION/TRUSTEE MEMBER'S REPORTS AND COMMENTS

Trustee Coriddi-Meza shared that she had the opportunity to experience The Wall That Heals and shared the experience with her son, which was a moving experience in her own community. She thanked the City, staff, and volunteers, as she felt was a benefit to the community. Ms. Corridi-Meza is please to see Corona the Beautiful returning.

Library Chair Towler-Hayes thanked Dr. Turner for her enthusiasm about the City. She mentioned that the Library Board of Trustees were losing two Trustees: Trustee Anne Coriddi-Meza and Trustee Len Enlow. She is excited for the new trustees coming aboard. Ms. Towler-Hayes is looking forward to working closely with the Commission.

Commissioner Verrette applauded the staff for all the hard work being put into the different activities and programs around the City, as well as being able to serve and give back to the community, especially during the Covid pandemic. Mr. Verrette shared that the skate park clean-up event was very special to him. He believes it is important to show the younger generations how to take pride in their City. Mr. Verrette was impressed with the JULY 4th Celebration, he was captivated by the amount of people that came out to enjoy the show.

Chair Wentworth commended the staff for their hard work during the July 4th Celebration. She was impressed with the amount of people that attended Halloweekend, and hopes the haunted house can make a return next year. Ms. Wentworth introduced The Teen Advisory Council and The Mayor's Youth Council to the Trustees, she thanked the youth groups for coming out to the meetings. She is looking forward to working with the Library Board of Trustees and believes they will do great work together.

Rylee Townsend, Vice President of The Teen Advisory Council, commended the staff for all their hard work during Covid, especially with putting together Halloweekend

and the Lighting Festival. Ms. Townsend believes the Community Clean-up events are a great growth experience.

Sage, Teen Advisory Council, has been having a great time with TAC, she will be leaving soon. The Halloweekend Event was a great time for everyone. She thanked staff for the volunteer opportunities made available for the youth in the City.

ADJOURNMENT

Chair Wentworth adjourned the meeting at 6:44 p.m.

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MEETING IS BEING RECORDED



Director's Report



Anne K. Turner

November 09, 2021



CITY OF CORONA **COMMUNITY** SERVICES





Parks/Community Clean-Up Schedule

For the remainder of the 2021 Year:

- **15 Freeway | November 13 | 9AM – 12PM**
Magnolia to Ontario
Ages 16 years and older

Corona Beautiful

COMMUNITY CLEANUP
VOLUNTEER OPPORTUNITIES

GRIFFIN PARK

804 GRIFFIN WAY
SATURDAY 10/23

9AM-11AM
ALL AGES

REGISTER:
[BIT.LY/3LMIBQC](https://bit.ly/3LMIBQC)



15 FREEWAY

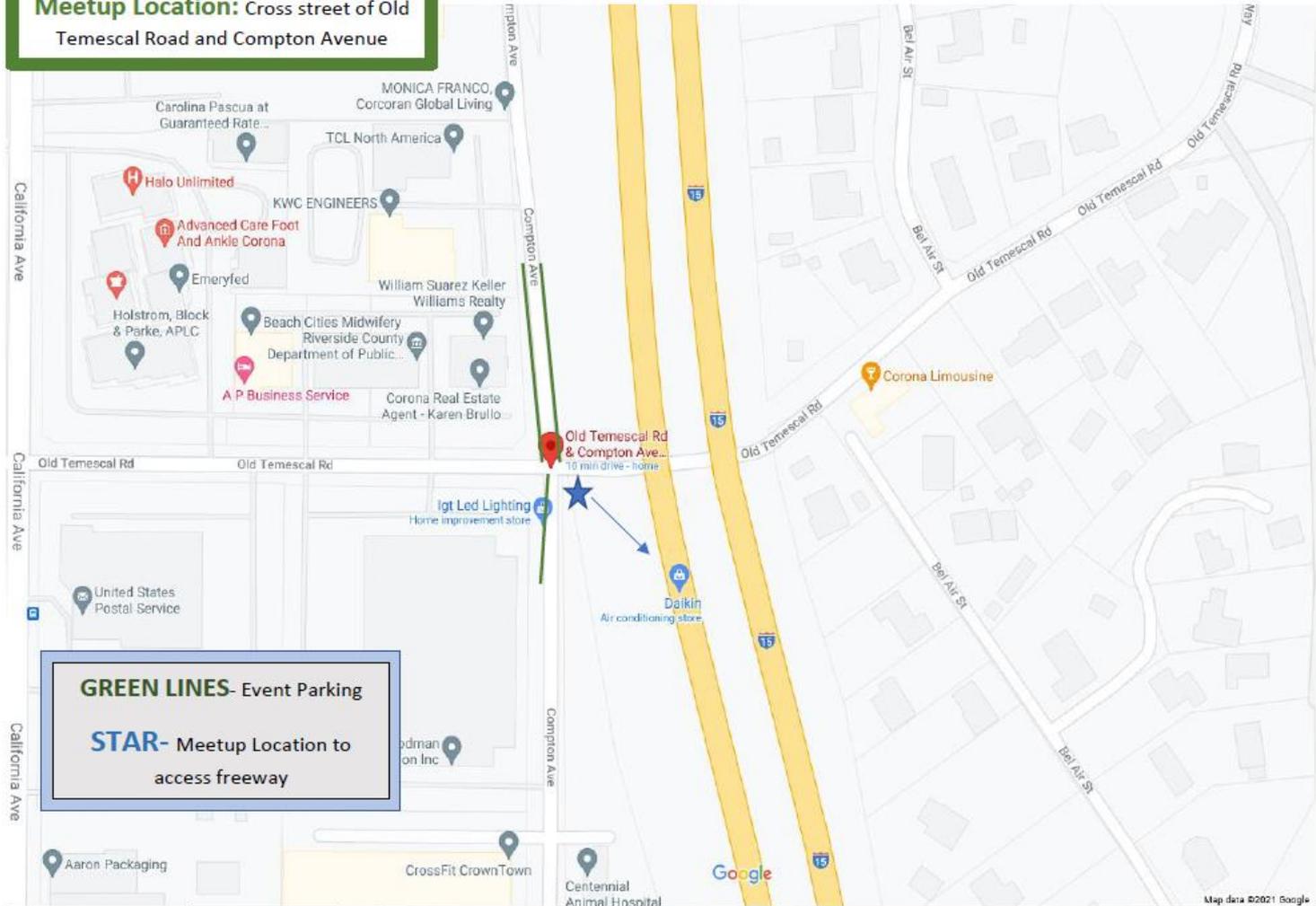
MAGNOLIA TO ONTARIO
SATURDAY 11/13

9AM-12PM
16+

REGISTER:
[BIT.LY/2ZRK8IP](https://bit.ly/2ZRK8IP)



Meetup Location: Cross street of Old Temescal Road and Compton Avenue



Senior Center Drive Thru Thanksgiving Feast

Wednesday, November 17, 2021

- 9:00AM – 11:00AM – FREE!
- Reservations are REQUIRED
- Estancia Del Sol – 2489 California Avenue, Corona, CA 92881
- To make a reservation, call the Senior Center at (951)736-2363
- **Event made possible by the partnership of Estancia Del Sol, Century 21 Ed Garland Realty and Ingardia Bros.**



**Drive Thru
Thanksgiving
Feast**

Wednesday, November 17, 2021
9 am to 11 am - FREE!
Reservations are required

Estancia Del Sol
2489 California Ave.
Corona, CA 92881

To make a reservation, please contact the
Senior Center at (951) 736-2363.

This event is made possible in partnership with Estancia Del Sol,
Century 21 Ed Garland Realty and Ingardia Bros.

Trails Master Plan Update



**The Community
Services Department
wishes our
Management Analyst,
Cristy Gavett,
the best of luck on her
new adventure...
RETIREMENT!**



QUESTIONS?



951-739-4985



Anne.Turner@CoronaCA.gov



www.CoronaCA.gov



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

October 28, 2021

Anne K. Turner
Director, Community Services Department
400 S. Vicentia Ave. Ste. 225
Corona, CA 92882

Dear Dr. Turner,

The world is 71% water. Children are 100% curious.

Since 1974, the Corona-Norco Family YMCA has served hundreds of thousands of Corona residents through our Youth and Family Programs. We have impacted many lives from infancy through maturity and have worked alongside countless partners to strengthen our community in the areas of *Youth Development, Healthy Living* and *Social Responsibility*.

In recent dialogue, our YMCA Board of Directors have shared the desire to expand our YMCA services in ways that the community needs at this time. In reviewing Corona's strategic plan which includes the desire to build community through celebrating our rich heritage, increasing access to recreational and cultural activities, and improving the relationship between the City and residents, we believe this partnership could catapult the opportunity to meet these goals ensuring that residents rate Corona as an excellent place to live.

The YMCA asks that the city consider partnering with us for future community aquatic programming. This would include a full menu of YMCA swim lessons at multi swim levels for children and families, exercise and fitness water classes for all ages, recreational fun for seniors, lap swimming, as well as leading community water events, and water safety classes. The YMCA would provide operational and fiduciary oversight and work alongside the City in program development and community outreach.

The YMCA has a long history and strong track record of providing successful water safety programs, both recreational as well as a formal lesson structure, to communities across the nation. We are experienced in providing education, safety and recreation programs while collaborating with school districts, funders, partners, and the community at large.

We hope you will consider this ideal time to partner as we work alongside one another to ensure our community thrives in the years to come. The Y is "America's Swim Instructor" and we are ready and excited to partner with you!

Sincerely,

Audrie Fehnoz
Chief Executive Officer
Corona-Norco Family YMCA

Roy Van Muyen
Chief Volunteer Officer
YMCA Board of Directors



YMCA Proposal for Aquatics Program Partnership



Jason Lass

November 9, 2021

Request for Partnership

- Letter received Oct. 28, 2021
- Corona-Norco Family YMCA requests to partner with the City of Corona to provide aquatic programming for the community.
- Aquatics programs are a traditional cornerstone of YMCA and could offer great benefit to the City of Corona.



City Offered Aquatics

→ Summer Aquatics:

- Beginner, Intermediate, Advanced
- Adaptive
- Lifeguard Training
- Parent & Me

→ Year Round:

- Weekend Private/Semi-Private Lessons



City Aquatic Facilities

- Auburndale Community Center
- City Park Pool – CLOSED
- Centennial High School – Seasonal



Other Facility Users

- CROCS Corona Aquatics Swim Team
- American Scuba Academy (Corona)
- Internal Use (PD, Fire, etc.)



Budget and Staffing

- Revenue: \$60,000
- Expenditure: \$138,000
- Part-Time/Seasonal Staff:

Assistant Recreation Coordinator (ARC)	1
Pool Manager	3
Water Safety Instructor (WSI)	21
Lifeguard	14



Real Challenges

- City Park Pool closure
- Difficult to recruit and retain staff
- Limited quantity of offerings
- Competitive enrollment process
- Better private and neighboring community programs



YMCA Proposal

- Assume operation of City learn to swim programs at a comparable cost to residents.
- Expand to provide:
 - Year-round offerings
 - Water-based fitness programs
 - Senior-specific programming
 - Restore lap and open swim offerings
 - Special events
 - Water safety awareness



YMCA Qualifications

- Flagship quality programming
- Reputation as “America’s Swim Instructor”
- Able to meet all professional training criteria – Safety first!
- Comparable partnerships with other cities with highly positive results



Pros

- Swimming is an essential life skill benefitting public safety as well as a popular recreation offering
- YMCA is nationally known to provide high-quality aquatic programs, strengthening community partnership
- Year-round programming and increased offerings
- Similar cost to participants, less cost to City

Cons

- City would not have as much control regarding the ownership of the program, staffing, and customer service
- City still responsible to maintain and upkeep facilities as a facility use agreement
- Change is not always an exciting premise and this has been a difficult program to grow post pandemic



Next Steps

- Explore partnership feasibility
- Establish a mutually beneficial model of agreement
- Outline operation, participant, and costs to the City
- Define expectations to meet resident demand
- Refine timeline for implementation



The Ask

- That the Commission discuss the received proposal,
- Advise staff to continue to work with the YMCA to develop a more full-fledged program proposal to bring back before the Commission in January,
- Provide a recommendation to the City Council.



QUESTIONS?



951-733-8603



Jason.Lass@CoronaCA.gov



www.CoronaCA.gov





Development Impact Fees - Fund Balances FY 2022
Parks and Recreation related funds - activity through 09/30/2021
Subject to FY 2021 year-end audit

Fund 215 - Public Meeting Facilities Fund		<i>See Notes on page 3</i>
Estimated Beginning Fund Balance 7/1/2021	\$	23,120
Add continuing projects		25,894
Add Long Term Receivables/Deposits		23,599
Estimated Revenues FY 2022		79,826
Expenditures Budget		
Administrative Services Charge	(658)	
Capital Improvement Projects		
Citywide Facilities Inventory	(4,000)	
Citywide Fee Review	(2,832)	
Parks Facilities/Amenities Inventory	(1,826)	
Vicentia Activity Center	<u>(17,236)</u>	
Total Expenditures Budget		(26,552)
Less Long Term Receivables/Deposits		(23,599)
Estimated Fund Balance 06/30/2022	\$	102,288
Change from prior month	\$	-
Available Fund Balance 09/30/2021	\$	32,752
Change from prior month	\$	-



Development Impact Fees - Fund Balances FY 2022
Parks and Recreation related funds - activity through 09/30/2021
Subject to FY 2021 year-end audit

Fund 216 - Aquatics Center Fund		<i>See Notes on page 3</i>
Estimated Beginning Fund Balance 7/1/2021	\$	172,077
Add continuing projects		106,963
Add Long Term Receivables/Deposits		14,613
Estimated Revenues FY 2022		50,574
Expenditures Budget		
Administrative Services Charge	(593)	
Capital Improvement Projects		
Aquatic Improvements	(100,236)	
Citywide Facilities Inventory	(5,645)	
Citywide Fee Review	<u>(1,082)</u>	
Total Expenditures Budget		(107,556)
Less Long Term Receivables/Deposits		(14,613)
Estimated Fund Balance 06/30/2022	\$	222,058
Change from prior month	\$	-
Available Fund Balance 09/30/2021	\$	177,837
Change from prior month	\$	-



Development Impact Fees - Fund Balances FY 2022
Parks and Recreation related funds - activity through 09/30/2021
Subject to FY 2021 year-end audit

Fund 217 - Parks & Open Space Fund	<i>See Notes on page 3</i>	
Estimated Beginning Fund Balance 7/1/2021	\$	226,156
Add continuing projects		3,751,691
Add Long Term Receivables/Deposits		981,500
Estimated Revenues FY 2022		706,088
Expenditures Budget		
Administrative Services Charge	(1,881)	
Capital Improvement Projects		
Auburndale Amenities	(630,640)	
Butterfield Park Design	(36,000)	
Griffin Park Enhancements	(135,462)	
Lincoln Park Playground Equipment	(2)	
Mountain Gate Park Shade	(160,000)	
Mountain Gate Playground Equipment	(30,533)	
Parks Facilities/Amenities Inventory	(2,020)	
Parks Improvements	(2,898,035)	
Parks Master Plan	(100,000)	
Skyline Trail	(55,000)	
Total Expenditures Budget		(4,049,572)
Less Long Term Receivables/Deposits		(981,500)
Estimated Fund Balance 06/30/2022	\$	634,363
Change from prior month	\$	-
Available Fund Balance 09/30/2021	\$	(66,156)
Change from prior month	\$	217

Temporarily negative due to 06/30/2021 adjustment (moved revenue to deposit). With new projects approved for FY 2022, fund balance is negative. Will monitor and adjust at mid-year, if needed.

Notes:

- Budget amount for expenditures may include carryover funding from prior fiscal year.*
- Positive numbers = increases fund balance. Negative numbers = decreases fund balance.*
- Available Fund Balance = available to appropriate, already considers authorized expenditure budget.*
- Estimated Fund Balance 06/30/22 = Potential year-end fund balance, if all revenues received.*
- Beginning fund balances are estimated as year-end process/audit for FY 2021 are still in progress.*

**RECREATION DIVISION
MONTHLY PARTICIPATION MATRIX**

Program	CURRENT MONTH Oct 2021	PREVIOUS YEAR Oct 2020	PREVIOUS MONTH Setp 2021
Virtual LaRS & Social Engagement	25,062	438 *video views o	20,358
Adaptive	509	123	464
Adult Sports	88	0	88
Adventure Day Camp- Not in session for Oct		0	1194
Aquatics	25	17	33
Contract Classes- will report in November		149	
Kids Club	1106	150	1194
Senior Services	2979	1,300	2856
Special Events- TWTH & Halloweekend	11,500	300 families	
Volunteers	243	0	17
Youth Sports	27	0	64
Participation Totals	41,539	1,739	26,268

MONTHLY FACILITY USAGE MATRIX

City Facility

Auburndale Recreation Center		0	200
Auburndale Pool	700	975	700
Ballfields & Parks	72,786	48,914	60,336
Brentwood Center- contract classes		348	
Circle City Center	1,320	247	1,197
City Park Pool		-	
City Hall South Lawn		175	
Civic Center Auditorium	110	-	140
Civic Center Front Lawn		0	
Civic Center Gym/Rooms	590	-	456
Fiesta Bandshell		0	
Historic Civic Center Community Room -contr	90	-	
Library	645	-	
Picnic Shelters	3,797	3,080	10,137
Senior Center		-	
Vicentia Activity Center		0	585
Victoria Community Center Center	275	-	
Total City Facility Usage	80,313	53,739	73,751

Offsite Facilities/Programs

Aquatics (Centennial High School Pool)	0	0	0
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Contract Classes (Jan-March)	0		0		0
Kids Club Programs			0		0
Total Offsite Facility Usage	-		-		-
Total City and Offsite Facility Usage	80,313		53,739		73,751