

City of Placerville
M E M O R A N D U M

DATE: March 6, 2008

TO: City Council

FROM: Steve Youel, Director of Community Services

SUBJECT: **Aquatics and Swim Team Fee Increases**

RECOMMENDATION

That the City Council adopt a resolution adopting Aquatics fees for the 2008 Swim Season as shown on attachment "A."

BACKGROUND

On January 1, 2008, California's hourly minimum wage increased from \$7.50 to \$8.00. In anticipation of this increase, City Council revised the Department of Community Services Part-Time/Seasonal Pay Scale in November 2007. The revised pay scale will have a financial impact on Aquatics Programs conducted by the City. The proposed Aquatics fee schedule is an attempt to fully recover the costs associated with the Aquatics Program including the additional cost of the recently adopted part-time salary schedule and staff training.

ANALYSIS

Within each program area, staff is proposing changes to assist in the recovery of expenditures resulting from part-time salary increases. For some smaller programs, the labor cost increases are minimal, and can be absorbed into the program within the current fee structure. In the larger programs, staff is recommending fee increases and program adjustments to recover the additional personnel costs. For all programs, staff considered program attendance statistics, previous annual revenue, as well as fees charged at comparable facilities in the area. Agencies surveyed included City of Auburn, Cameron Park Community Services District, El Dorado Hills Community Services District, City of Folsom, Cosumnes CSD, and the City of Roseville. Most of the agencies surveyed are currently in the process of reviewing their Aquatics fee structures. The fees contained in this memo all reflect fees for the upcoming 2008 summer season unless otherwise noted.

Lap Swim

Lap swimming for swimmers ages 15 and older will be offered at both the Placerville Aquatic Center and the El Dorado High School Pool. During the 2007 season, the Lap Swim program underwent a variety of changes and challenges. In response to swimmer demand, the program has been restructured and is typically offered in conjunction with other programs as well as at its own time. While a portion of the pool is reserved for Lap Swimmers, the remainder of the pool can be utilized for Swimming Lessons, Competitive Swimming, Water Aerobics or other complementary programs. Staff has recommended a slight modification to the lesson schedule

which will allow for additional Lap Swim time in all 6 lanes of the pool. The Lap Swim program is also sponsored by the Marshall Foundation for Community Health. This year, staff requested an additional \$400 for a total of \$2,900 from the Marshall Foundation for Community Health. If the Lap Swim program receives these funds, the program can continue to operate without a fee increase. In addition, the current fee is already in line with that charged by other agencies. Participants can purchase a monthly pass allowing unlimited use of Lap Swim programs. A daily drop-in fee is also offered. Per the sponsorship agreement with Marshall Center for Community Health, senior's ages 55 and better receive discounted admission of \$10 on monthly passes or a \$1 discount on the daily drop-in fee during the summer.

LAP SWIM FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Auburn Area Rec. Dist.	Folsom Aquatic Center
Drop-In Fee	\$5	\$5	\$5	None	\$5 (\$6 weekends)
Senior Drop-In Fee	\$4	\$4	n/a	None	\$3
Pass Fee	\$40 for 10 swims	\$50 monthly pass	\$35 monthly pass (\$45 non-residents) Must have a minimum of 10 passes purchased each month.	\$50 monthly pass (\$55 non-resident)	\$40 for 8 swims (\$45 non-resident) \$50 monthly pass (\$60 non-resident)
Senior Pass Fee	\$30 for 10 swims	\$40 monthly pass	n/a	n/a	n/a

Water Exercise

The Water Exercise class is taught by a certified instructor and is designed to improve overall participant fitness utilizing aquatic exercise equipment and cardiovascular conditioning. During the 2007 season, staff expanded this program and its popularity continues to grow. Last year participants paid \$40 for 10 visits to water exercise, or a \$5 drop-in fee. The program was offered five days a week. Staff is proposing to conduct classes four days a week, Monday through Thursday. Under the new plan, there will be three different payment options. Participants can pay for a monthly pass, allowing up to four visits per week for a total of 16-18 visits per month. Secondly, participants can purchase a monthly pass allowing up to two visits per week, for a total of 8-9 visits per month. Finally, participants can simply pay a daily drop in fee.

The proposed fees include a \$2 increase to the daily drop-in fee; a \$2 increase per day to the 2-day a week monthly pass; and a \$1 increase per day to the 4-day a week monthly pass. The part-time staff wage increases will have only a minimal impact on this program. By offering a monthly pass instead of selling Water Exercise bucks, the costs appears to be increasing considerably, but in reality it is a \$1 per day increase on the four day a week class and a \$2 per day increase on the two day a week class.

WATER EXERCISE FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Auburn Area Rec. Dist.	Folsom Aquatic Center
Drop-In Fee	\$5	\$7	None	None	\$8
Pass Fee	\$40 for 10 classes, \$5 drop-in	\$80 for 4-day a week monthly pass (16-18 visits) \$48 for 2-day a week monthly pass (8-10 visits)	\$40 for 10 classes (\$50 non-residents)	\$40 for 8 classes (\$45 non-residents)	\$40 for 10 classes (\$45 non-residents)

Activity Pool Play Time

While the rest of the facility is being utilized for swim lessons, the Activity Pool at the Aquatic Center remains open for participants paying a drop-in fee. The fee applies to each child over the age of 12 months and there is no charge for the adult accompanying the child. Activity Pool Play Time will be held four or five days per week in the summer and fall during swim lessons. The minimum wage increase will impact this program, which can be offset by a fee increase of \$1.

ACTIVITY POOL PLAY TIME FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD
Play Time Drop-In Fee	\$2 per child	\$3 per child	\$2 per child Adults free

Swimming Lessons

For several years, the City has provided 40-minute lessons for older age groups and 25-minute lessons for younger age groups. At this time, staff's recommendation is to adopt a uniform 25-minute lesson schedule for all class levels. Lessons lasting 25 minutes have become the standard in Aquatics, allowing for a more streamlined lesson without losing the attention of the children. Shorter lessons also help keep Lifeguards and Swim Instructors more alert and attentive while supervising the water and teaching children. In addition, Pool Management has raised concerns about the complicated teaching scheduling over the past several years. If all classes are 25 minutes in length, all classes in the facility will begin and end at the same time, creating a better sense of organization and less confusion for patrons and staff. This will also create a regular time for Instructors to communicate with parents. Transition time between program changes will also be improved as staff will have a few more minutes for shift changes and to get organized for the next session.

In addition to the class length changes to one-week classes, staff recommends offering three two-week sessions during the season. In previous years, all sessions ran for five days, Monday through Friday, with a new session starting every week. Instead, staff recommends

incorporating one two-week session each month during June, July and August. These will be eight-day sessions, running Monday through Thursday. This format will allow for customers with vacation plans beginning on Friday to avoid missing classes. It also helps with potential conflicts with the July 4 holiday on Friday.

Under this plan, the City can offer the same number of classes in a shorter amount of time. By modifying the times of the lessons, we need to raise the cost of a one week 25-minute lesson to \$40 per participant and the cost of two week 25-minute lessons to \$60. These increases will cover the increase in expenses associated with this program.

Additionally, our certifying agency Ellis & Associates, requires that we conduct ongoing staff training a minimum of 4 hours per month. Currently, staff training sessions are conducted at different times, whenever staff can attend. In most cases, this means early mornings or mid-day training sessions during the hottest part of the summer. Without lessons on two Fridays a month, there will be sufficient time for training without impacting any other programs. Most Aquatic Facilities in the Sacramento area have group lessons that are between 6-8 days in duration. The following table illustrates the proposed fee and program changes for the lesson program. Please note that the fees for El Dorado Hills CSD are awaiting approval for the 2008 season.

SWIMMING LESSONS FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Auburn Area Rec. Dist.	Folsom Aquatic Center
Group Swim Lesson Fee	\$35 for five 25-minute classes or \$45 for five 40-minute classes	\$40 for five 25-minute classes or \$60 for eight 25-minute classes	\$55 for eight 25-minute classes (\$65 non-resident)	\$48 for eight 30-minute classes (\$55 non-residents)	\$30 for four 30-minute classes \$59 for eight 30-minute classes (\$69 non-residents)
Private Swim Lesson Fee	\$95 for five 25-minute classes \$76 for four 25-minute classes	\$100 for five 25-minute classes \$80 for four 25-minute classes	\$85 for four 25-minute classes (\$95 non-resident)	\$98 for four 30-minute classes (\$103 non-residents)	\$99 for eight 30-minute classes (semi-private 2 per class)

Recreational Swimming

At this time, staff recommends introducing an individual season pool pass option for participants. Pool passes are common at other Aquatic facilities and allow for a sense of ownership of the pool for those individuals and families that regularly attend swim session. Sales of the passes make for a guaranteed revenue stream despite weather and scheduling changes, while keeping a convenient option for regular users. On busy days, staff permitting, pass holders can also enter the pool more quickly without waiting in line by handing passes off to a Manager at the gate during opening time.

Since the opening of the Aquatic Center, the City has not offered a pool pass. At this time, staff recommends offering individual pool passes. The recommended fee for an individual pool pass is \$65 for adults and \$55 for children and seniors. For a typical individual, this equates to the same cost as paying individual admission for eleven to thirteen visits.

Currently, most participants at recreation swimming pay a drop-in fee. Participants in the evening swim pay a reduced fee, due to the shortened available swimming times. To recover

costs of the part-time salaries increase, staff recommends the following increases to weekday and weekend public swim: \$1 increase for youth and adults and a \$2 increase for seniors. For evening public swim, staff recommends a \$2 increase for youth, adults, and seniors. In surveying similar agencies, staff noted that the proposed fees are still in line with fees at comparable facilities. Auburn & El Dorado Hills are also considering similar fee increases, but have not confirmed them at this point.

Additionally, participants can purchase “Aqua Bucks.” Each buck can be used for admission to the pool, providing the participant with a small discount on each admission. Staff recommends eliminating the 20-admission bucks and a increasing the 40-admission bucks to \$140. The proposed fees for these changes are summarized and compared in the following table.

RECREATIONAL SWIMMING FEE COMPARISONS

	Current Fees	Proposal Fees	El Dorado Hills CSD	Folsom Aquatic Center	Auburn Area Recreation Dist.	
Weekday Drop-In Fees	Under 1: free 1-17: \$3 18-54: \$4 55 & up: \$2 Spectator: \$1	Under 1: free 1-17: \$4 18-54: \$5 55 & up: \$4	Under 1: free 1-17: \$3 18-54: \$4 55 & Up: \$2	Under 2: Free Ages 2-3: \$3 Ages 4-54: \$5 Ages 55+: \$3	6 & Under: \$2 7 & Up: \$3	
Evening Drop-In Fees	Under 1: free 1-17: \$2 18-54: \$3 55 & up: \$2 Spectator: \$1	Under 1: free 1-17: \$4 18-54: \$5 55 & up: \$4	Under 1: free 1-17: \$3 18-54: \$4 55 & Up: \$2	n/a	n/a	
Weekend Drop-In Fees	Under 1: free 1-17: \$3 18-54: \$4 55 & up: \$2 Spectator: \$1	Under 1: free 1-17: \$4 18-54: \$5 55 & up: \$4	Under 1: free 1-17: \$3 18-54: \$4 55 & Up: \$2	Under 2: Free Ages 2-3: \$3 Ages 4-54: \$6 Ages 55+: \$3	6 & Under: \$2 7 & Up: \$3	
Multiple-Visit Pass	\$55 for 20 visits (\$2.75 per visit) \$100 for 40 visits (\$2.50 per visit)	\$140 for 40 visits (\$3.50 per visit)	n/a	\$40 for 10-visit pass (\$50 non-resident)	n/a	
	Current Fees	Proposal Fees	Cosumnes CSD (Elk Grove)	El Dorado Hills CSD	Auburn Area Rec. District	City of Roseville
Individual Season Pass	n/a	Under 1: free 1-17: \$55 18-54: \$65 55 & up: \$55	4 and under: \$30 5 & up: \$50	\$55 \$65 Non-Resident	\$60 \$65 Non-Resident	Under 2: Free Under 5: \$25 <u>5 & up:</u> \$45 if purchased in March or April \$55 if purchased in May \$65 if purchased in June

The addition of the Individual Pass will provide another convenient option for participants other than Aqua Bucks or daily drop in rates. With an increase in individual pass sales, staff anticipates a small decrease in Aqua Buck sales and daily drop-in revenue. Overall however, staff projects that the increase to part-time expenditures will be offset by the recommended

changes to the fee structure and the addition of the Individual Pass program.

Junior Lifeguard Camp

The Junior Lifeguarding program is a non-certification class offered to swimmers ages 10 and up who would like to receive basic instruction on water safety, lifeguarding, first aid and CPR. Participants attend training sessions and are invited to “shadow” City lifeguards during recreation swim hours. For the 2008 season, staff is recommending a fee increase of \$3. This camp runs in conjunction with the swimming lesson program, reducing the direct costs associated with the program.

JUNIOR LIFEGUARD FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Folsom Aquatic Center
Junior Lifeguard Camp Fee	\$80 for five 40-minute classes	\$83 for eight 25- minute sessions	\$140 for summer (\$150 non-residents)	\$150 for 12 classes (\$170 non-residents)

Extended Day

The Extended Day program is a summer childcare program offered by the El Dorado County Office of Education. Children participating in this program are brought to the El Dorado High School Pool three days per week for recreation swimming. The City provides lifeguards and supervises the facility while the County provides their own staff to assist with child supervision. The Recreation Department charges a fee per child for every day they attend during the summer. A fee increase of 75-cents is recommended for the Extended Day program at this time.

EXTENDED DAY FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD
Extended Day Fee	\$2.25 per child per day	\$3.00 per child per day	\$2.50 per child per day

Facility Rentals

The Placerville Aquatics Center is available for rentals during off-peak times on weekend mornings and evenings. All rentals require City staff be on duty to lifeguard and manage the facility. Participants can rent parts of the facility separately, allowing for multiple rentals and other activities to take place simultaneously. Currently, the City’s rental fees are slightly higher in comparison to other local facilities. Since the minimum wage increase will have a minimal impact on facility rentals, no fee increase is recommended at this time.

Competitive Swim Clinics

The Recreation Department currently offers Competitive Swimming Clinics in the spring and fall. These programs are an extension of the Dry Diggins Dolphins swim team season, and follow league participation guidelines to prevent swimmers from jeopardizing their eligibility for the summer Swim Team program. Participants in the fall program are eligible to compete in weekend swim meets with the United States Swimming program. The program is divided into levels. Older, more experienced swimmers attend practice 4 days a week, where younger swimmers attend just two days per week. The minimum wage increase will impact this program, therefore a fee increase 7% increase is recommended. Due to the unique nature of these

programs, it is difficult to compare fees with like programs offered by other agencies. The closest local programs are offered by year-round, private club swim teams conducted at Union Mine High School (Aqua Sol) and the Folsom Aquatic Center (Sierra Marlins). These programs charge club enrollment fees, monthly membership dues and additional fees to United States Swimming. This program combined with the Dolphins program provides an economical alternative to year round swimming.

COMPETITIVE SWIM CLINIC FEES

	Current Fee	Proposed Fee
Fall Clinic		
Blue Level	\$120	\$128
Gold Level (2 day)	\$170	\$182
Gold Level (3 day)	\$250	\$268
Black Level (2 day)	\$200	\$214
Black Level (3 day)	\$275	\$294
Black Level (4 day)	\$350	\$375
Spring Clinic		
All Levels	\$135	\$145

FISCAL IMPACT AND ANALYSIS

Fees for recreation programs are established with the following goals: (1) Make the programs affordable to the community; (2) Reach a level of self-sufficiency for each program; and (3) Establish fees that are comparable with like programs of agencies in the area. Self-sufficiency is defined as fees that equal the direct costs of operating each program. Direct costs include: all part-time staff, materials, and supplies necessary to offer the program.

Staff is projecting a direct cost increase to part-time staff of approximately \$16,000 for the programs detailed in the memo for the 2008 Aquatics Season. As the following table indicates, the anticipated part-time staff expenditures will be covered by the proposed fee increases. The City's proposed fees are competitive with other programs in the surrounding area and achieve the City's goals of keeping the program affordable for the community. The proposed increases in fees will ensure that projected program revenue will cover direct costs of programs. Without the proposed fee increases, programs will fall short of the City's goal of keeping programs self-sufficient.

PROJECTED AQUATICS PROGRAM SUMMARY FOR 2008 SEASON

Projected Revenue with Proposed Fee Increases	\$256,177
Projected Personnel Expense	\$210,556
Projected Supplies and Other Services Expense	<u>\$ 45,621</u>
Total projected expenditures	<u>\$256,177</u>
Projected revenues vs. projected expenditures	<u>\$ 0</u>

Tonight, staff respectfully requests the City Council to adopt the proposed Aquatics Fee Schedule (Attachment "A").

Attachment: Aquatic Fee Schedule

Steve Youel,
Director of Community Services

Approved for Submittal to City Council:

Reviewed for Fiscal Analysis:

John Driscoll, City Manager/Attorney

Dave Warren, Director of Finance

ATTACHMENT "A"

AQUATICS FEE SCHEDULE

PROGRAM	CURRENT FEE	PROPOSED
Lap Swim Drop-In Fee	\$5 \$4 (Ages 55+)	\$5 \$4 (Ages 55+)
Lap Swim Pass	\$40 for 10 swims \$30 for 10 swims (Ages 55+)	\$50 for monthly pass \$40 for monthly pass (ages 55+)
Water Exercise Class	\$40 for 10 classes \$5 drop-in	\$80 for 4-day a week monthly pass (16-18 swims) \$48 for 2-day a week monthly pass (9-10 swims) \$7 drop-in
Activity Pool Play Drop-In Fee	\$2	\$3.00
SWIMMING LESSONS		
Swimming Lessons, Summer Group	\$35 for five 25-minute classes \$45 for five 40-minute classes	\$40 for five 25-minute classes \$60 for eight 25-minute classes
Swimming Lessons, Private	\$95 for five 25-minute classes \$76 for four 25-minute classes	\$100 for five 25-minute classes \$80 for four 25-minute classes
RECREATIONAL SWIMMING		
Rec Swim Weekday Drop-In Fee	Under 1: free 1-17: \$3 18-54: \$4 55 & up: \$2	Under 1: free 1-17: \$4 18-54: \$5 55 & up: \$4
Rec Swim Evening Drop-In Fee	Under 1: free 1-17: \$2 18-54: \$3 55 & Up: \$2	Under 1: free 1-17: \$4 18-54: \$5 55 & up: \$4
Rec Swim Weekend Drop-In Fee	Under 1: free 1-17: \$3 18-54: \$4 55 & up: \$2	Under 1: free 1-17: \$4 18-54: \$5 55 & up: \$4
REC SWIM PASSES		
Aqua Buck Cards	\$100 for 40 visits	\$140 for 40 visits
Individual Child Season Pass 1-17	n/a	\$55
Individual Adult Season Pass 18-54	n/a	\$65
Individual Senior Season Pass 55+	n/a	\$55
Junior Lifeguard Camp	\$80 for (5) 40-minute classes	\$83 for (8) 25-minute classes
Extended Day	\$2.25 per child per day	\$3.00 per child per day
RENTALS (2 Hours)		
Facility Rental, 1 Pool	\$190 (up to 50 people)	\$190 (up to 50 people)
	\$240 (up to 100 people)	\$240 (up to 100 people)
	\$290 (up to 150 people)	\$290 (up to 150 people)
Facility Rental, 2 Pools	\$260 (up to 50 people)	\$260 (up to 50 people)
	\$310 (up to 100 people)	\$310 (up to 100 people)

	\$360 (up to 150 people)	\$360 (up to 150 people)
Full Facility Rentals	\$500 (up to 50 people)	\$500 (up to 50 people)
	\$550 (up to 100 people)	\$550 (up to 100 people)
	\$600 (up to 150 people)	\$600 (up to 150 people)
	\$650 (up to 270 people)	\$650 (up to 270 people)
COMPETITIVE SWIM CLINICS		
Fall Blue Level	\$120	\$128
Fall Gold Level (2 day)	\$170	\$182
Fall Gold Level (3 day)	\$250	\$268
Fall Black Level (2 day)	\$200	\$214
Fall Black Level (3 day)	\$275	\$294
Fall Black Level (4 day)	\$350	\$375
Spring Clinic	\$135	\$145