

**City Manager's Report****March 10, 2020, City Council Meeting****Prepared by:** Matt Lishman, Recreation Superintendent and
Carissa Lombardi, Recreation Supervisor**Subject:** Adopt a resolution:

1. Approving new Aquatic Center participant fees; and
2. Approving program schedule for the Placerville Aquatics Center, effective April 1, 2020.

Purpose: To adjust the summer aquatics program schedule and fees to offset personnel costs associated with the minimum wage increase.

Background: California's minimum wage increased by one dollar to \$13.00 per hour on January 1, 2020. This increase will impact the Recreation Division's annual aquatics operating budget for the 2019-20 fiscal year. In order to offset the additional expenditures resulting from the State mandated pay rate increase, staff recommends adjustments to the overall program schedule as well as a variety of cost recovery strategies for the upcoming "Aquatics Season," effective April 1, 2020.

The tentative schedule of programs for the 2020 summer season is outlined in "Attachment B". This schedule may vary slightly, as staff adjusts to changes in the program and staffing during the next few months. Any changes, however, will be minimal and will not significantly impact the budget. During the summer of 2020, staff will continue to analyze the effects of program changes and other cost recovery strategies. In addition, staff will use this time to conduct ongoing participant surveys and pricing surveys to determine how other public agencies are adjusting to increased personnel costs.

Discussion: Staff is proposing overall programmatic and schedule changes to offset increased costs resulting from the new part-time pay scale. With ongoing increases to minimum wage over the last several years, aquatics program fees have also increased regularly. Some programs have been affected more than others. In order to avoid additional fee increases this year, staff considered previous fee increases, surveyed similar agencies, analyzed current user data, and attempted to establish a new schedule that would generate additional revenue without discouraging program participation through excessive fee increases. Staff recognizes the importance of recreation programs remaining self-supporting. It is important to maintain a balance between revenue and expenditures within all programs. This can be accomplished through improved marketing and customer service strategies.

Public Swim

The Placerville Aquatic Center is open for Public Swimming daily during the summer season. During the 2019 summer season, Public Swim was held in the afternoons seven days per week, and in the evenings Mondays, Wednesdays and Fridays. Participants can pay a drop-in fee each time they attend, purchase a season pass, or pre-pay (at a discount) for 30 admissions called "Aqua Bucks." Staff recommends adding a 15 admission option (at a discount) and also

continuing to offer the 30 admission option. Also important to note is that the Extended Day child care program operated by the County Office of Education brings their students to pool three afternoons per week. This is a great partnership that provides an excellent service to our community, while also providing a consistent revenue source to help offset costs within the aquatics budget.

The Public Swim program has seen multiple fee increases over the past several years. Current fees are higher than most other agencies. Staff proposes an adjustment to the drop in ages to simplify pricing and avoid overall fee increases. This change would make us more comparative to neighboring facilities drop in pay structures. Staff has already seen the positive effects of a more robust marketing campaign to increase attendance during afternoon Public Swim and additionally recommends extending the public swim time by 30 minutes to increase the possibility of revenue.

Staff is recommending a change to the season passes this year. We have experienced some difficulties defining “families” for our season passes and feel simplifying our season passes would be beneficial to the public as well to Community Services staff. The recommendation is to remove Family/Group passes and drop individual passes to a \$40 fee, making all passes individual. This change will give a net positive to the budget.

PUBLIC SWIM FEE COMPARISON

	Current Placerville	Proposed Placerville	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Drop-In Fee	\$4 (age 1-2) \$5 (age 3-17) \$6 (age 18-54) \$4 (age 55+)	\$4 (age 1-3) \$6 (age 4-54) \$4 (age 55+)	\$4 (age 5-17) \$5 (age 18-61) \$4 (age 62+)	\$4 (age 2-3) \$7 (age 4-54) \$5 (age 55+)	\$5 (Ages 1-55) \$3 (Ages 55+)
“Individual” Season Pass	\$59 (age 1-17) \$69 (age 18-54) \$59 (age 55+)	\$40 (age 1-17) \$40 (age 18-54) \$40 (age 55+)	\$75 Senior: \$70	n/a	\$70 (ages 9+) \$40 if purchased before 5/1
“Family/Group” Season Pass	\$160 Up to 4 people (\$20 each additional)	Remove and only offer individual passes	\$165 Up to 5 people (\$25 each additional)	\$149 Up to 4 people (\$30 each additional)	\$195 up to 5 people \$99 if purchased before 5/1
Aqua Bucks	\$125 (30 admissions)	\$125 (30 admissions) \$70 (15 admissions)	n/a	n/a	n/a

Staff recommends a change to the Saturday Public Swim times in order to better partner in our agreement with St. Patrick’s Church. Several years ago staff was able to adjust times from 11:00 am-3:15 pm to the current schedule 1:00-5:15 pm. The Church has requested the Aquatic Center return to our former scheduled public swim on Saturdays from 11:00 am-3:15 pm, in order to clear parking spaces for their evening mass.

Staff recommends extending the evening public swim program through September 4th. Participation in this program had been consistently declining, however even with the decrease in days for the 2019 season, staff still saw an overall increase in attendance. The schedule for the

2020 season for evening public swim will remain three nights per week on Mondays, Wednesdays, and Fridays. Staff will continue to emphasize Friday evenings as “Friday Family Fun Night’ and include a rotating list of activities including the obstacle course, movie nights, family game night, volleyball, basketball and more.

Inflatable Obstacle Course

The Placerville Aquatic Center has long been a community hub for families and residents to spend their summer days. Last year, we increased our ability to engage in our communities needs by adding the inflatable obstacle course with help from Marshall Medical Center. Last season, the inflatable helped to offset costs and staff projects this year to show an increase in participation. With the changes in the Pool Season passes, staff recommends a slight change to the Inflatable Season pass add on to make the cost more appealing to a broader audience.

	Current Placerville	Proposed Placerville	City of Folsom	Consumes CSD	City of Concord	Mission Viejo
Daily Wristbands	\$2.00	\$2.00	\$3.00	\$2.00	\$2.00	\$2.00
Add on Rental	\$100.00	\$100.00	N/A	\$100.00	N/A	\$250.00
Party Rental	\$175.00 up to 20 ppl	\$175.00 up to 20 ppl	\$399.00 up to 30 ppl	N/A	\$210 up to 30 ppl	\$400.00 up to 25 ppl
Season Pass Add	\$25 per person	\$20 per person	N/A	N/A	N/A	\$25 per person

Snack Bar

In 2017, staff began selling prepackaged food from the window including but not limited to Gatorade, Water, Chips, Cookies and Candy. Staff was able to do so without impacting the budget and has been able to help bring in additional revenue. Efforts will be made to seek out healthier options when it comes to items being sold in the snack bar

Swimming Lessons

Over the course of the summer, there are 12-15 sessions of swim lessons offered in the mornings and evenings for all levels of swimmers, including competitive swim clinics. Families can choose to attend 5-day or 8-day group lessons, and private lessons are also available. This is a staff-intensive program and therefore the minimum wage increase will significantly impact personnel costs. Staff recommends small adjustments to program times to streamline staffing costs and maximize program attendance. Staff is recommending no fee increases and anticipates continued growth. In addition to the above changes, staff recommends shortening the lessons season to August 6th due to low attendance numbers, and using the staff hours to extend the evening public swim program to September 7th (Labor Day). Existing discounts and Youth Assistance scholarships are still available to help reduce the stress from the 2018 increase on low-income families.

SWIM LESSON FEE COMPARISON

	Current Placerville	Proposed Placerville NO CHANGE	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Swim Lessons	\$73 (8 day) \$49 (5 day)	\$73 (8 day) \$49 (5 day)	\$48 (8 day)	\$60 (8 day)	\$79 (8 day)	\$72 (8 day)
Private Lessons	\$137 (5 day) \$110 (4 day)	\$137 (5 day) \$110 (4 day)	\$98 (4 day)	\$85 (4 day)	\$119 (4 day semi-private) \$140 4 day private	\$97 (4 day)

Lap Swim

Lap swimming for swimmers ages 15 and older is offered in the morning at the Placerville Aquatic Center. Participants can pay a daily drop-in fee or pre-pay for a summer pass. In the past, this program has been sponsored by the Marshall Foundation for Community Health with a generous grant of \$3,000 for the purpose of lowering Lap Swim fees for senior swimmers, ages 55 and older. Staff recommends no change to the current lap swim fees but suggests adding an additional option to lap swimmers to buy a monthly pass for \$45. The summer will be broken into three sessions May 30-June 30, July 1-August 1, or August 2-September 1. The hope is to bring more swimmers to the program and increase the attendance levels by offering another payment option. Staff recommends shortening the lap swim time by 15 minutes (ending at 8:30 am from 8:45 am) to allow for earlier swim lessons and streamlining the schedule to help create additional revenue.

While staff saw an increase in attendance in 2019, there was an overall decrease in revenue. This is due to a majority of our attendees being pass holders. Staff anticipates the monthly pass option will bring in additional revenue to bridge this gap.

LAP SWIM FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Drop-In Fee	\$7 adults \$5 seniors	\$7 adults \$5 seniors	n/a	\$4	\$7 adults \$5 seniors	\$5
Pass Fee	Season: \$120 adults \$90 seniors	Season: \$120 adults \$90 seniors Monthly: \$45 adults \$35 seniors	Season: \$108	10-Visit \$35	Season: \$59	Season: \$70 Monthly: \$40

Activity Pool Play

While the rest of the facility is being utilized for swimming lessons, the interactive Activity Pool at the Aquatic Center remains open for participants paying a drop-in fee. The fee applies to each child age 12 months and older, and there is no charge for an adult who is accompanying the child. Activity Pool Play is held mornings and evenings four to five days per week. Season

passes and Aqua Bucks are accepted for admission to this program. Staff recommends offering a 10 admissions pass (at a discount to anyone signed up for swim lessons) to bring a high number of participants into Activity Pool Play. Staff also recommends a slight change to the duration of morning Activity Pool Play to streamline costs, cutting back the morning end time from 12:30 pm to 12:00 noon.

ACTIVITY POOL PLAY FEE COMPARISON

Current Placerville	Proposed Placerville NO CHANGE	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
\$4 drop-in \$40 for (10 admissions)	\$4 drop-in \$40 for (10 admissions) \$30 for Swim Lesson Students (10 admissions)	n/a	n/a	\$5 drop-in	\$2 drop-in

Rentals

The Placerville Aquatics Center is available for Facility Rentals during off-peak times, on weekends. All rentals require City staff on duty to lifeguard and manage the facility. Participants can rent portions of the facility separately, allowing for multiple rentals and other activities to take place simultaneously. Facility Rental rates vary according to the number of people in attendance during the rental. While we have recently experienced a small increase in facility rentals, the purchase of the inflatable obstacle course, noted previously, will likely increase the number of rentals as well.

The Aquatic Center also offers Party Rentals. The Party Rentals are held during Public Swim and provide renters with a reserved shaded party area and admission for up to 20 people. The Party Rentals are typically used for children’s birthday parties. Season Pass Holders receive a 10% discount on Facility Rentals and a 20% discount on Party Rentals. Staff is also proposing adding two additional options to the pool party rentals. For \$175 guests can have their 20 participants all experience the obstacle course as well as everything included in the typical pool party rental. For \$250 guests can have their 20 participants, pizza, cupcakes/ice cream bars, tableware, and the inflatable added to their pool party.

RENTAL FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) 10% discount	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) 10% discount	2 hours \$280-330	2 hours \$308-444	2 hours \$480 (1 pool) \$650 (2 pools) \$1,100 (3 pools)	per hour \$195 (1 pool) \$225 (2 pools)

	for family season pass holders	for season pass holders				
Party Rentals	\$140 (20 people) 20% discount for family season pass holders	\$140 (20 people) \$175 pool party w/ inflatable \$250 Deluxe party 20% discount for season pass holders	n/a	\$65 (10 people)	\$259-379 (20 people)	\$125 (10 people)
Inflatable add on	\$100	\$100	n/a	n/a		\$100

Placerville Union School District Pool Parties:

In an effort to be a community hub, staff continues to have open time slots for the Placerville Union School District for class parties the first week of June (1st-4th). These timeslots will be first come first served with availability to reserve starting on March 2nd at 9:00 am. This program would offer the facility to the schools at the price of \$4.16 per student which is the rate that EDCOE Extended Day Program pays. The time slots would be as follows: (During the 12:15-2:15pm time slot the facility would be open to the public but the schools would have priority for facility entry)

Monday June 1 st	Tuesday June 2 nd	Wednesday June 3 rd	Thursday June 4 th
10 am-12 pm	10 am-12 pm	10 am-12 pm	10 am-12 pm
12:15-2:15 pm	12:15-2:15 pm	12:15-2:15 pm	12:15-2:15 pm

Other Aquatics Programs

A variety of other aquatics programs are offered, and vary from year to year depending upon regional and local trends, teacher availability and pool space. These are often partnerships where fees are negotiated with an instructor who is paid a percentage of total registration fee. These programs might include but are not limited to; Water Exercise, Lifeguard Certification Classes, and Junior Lifeguard Camp.

Options:

1. Approve the fee and program changes as recommended.
2. Direct Staff to consider other methods to cover increased costs.

Cost: The annual net increased cost of the new part-time employee wage schedule, including the State-mandated minimum wage increase, is projected to be \$7,890.

Budget Impact: The cost of the minimum wage increase for the May to June 2020 period was incorporated in the adopted Fiscal Year 2019/2020 Operating Budget. Staff anticipates an annual net cost increase of \$7,890 as compared to the 2019/2020 level as summarized below:

2019-2020 AQUATICS BUDGET PROJECTED IMPACT SUMMARY

Increased Revenue	\$11,226
Net increased Part-Time Personnel Expenditures	\$ 7,890
Net Changes to Aquatics Budget	\$3,336

The proposed overall fee schedule summary is located in "Attachment A". With these recommended fees in place, staff projects that the increased revenue of \$ 11,226 which will offset the \$7,890 in net additional expenditures incurred as a result of the minimum wage increase for the entire extended aquatics season.

Recommendation: Adopt a resolution:

1. Approving new Aquatic Center participant fees; and
2. Approving program schedule for the Placerville Aquatics Center, effective April 1, 2020.



M. Cleve Morris, City Manager



Terry Zeller, Director of Community Services



Dave Warren, Assistant City Manager/
Director of Finance

- Attachment A—Proposed Fee Schedule
- Attachment B—Proposed Program Schedule
- Attachment C—Program Schedule Comparison 2019 and 2020

ATTACHMENT A
City of Placerville Community Services Department
Proposed Fee Schedule
Fees to be effective 04/01/2020

	CURRENT FEES	PROPOSED FEES
Aquatics		
Public Swim	\$4 toddler (Ages 1-2) \$5 youths (Ages 3-17) \$6 adults (Ages 18-54) \$4 seniors (ages 55+)	\$4 toddler (Ages 1-3) \$6 adults (Ages 4-54) \$4 seniors (ages 55+)
Season Passes (Individual)	\$59 youths \$69 adults \$59 seniors	\$40 per pass
Season Passes (Family)	\$160 (up to 4 people) \$20 each additional	Revert all passes to individual
Aqua Bucks	\$125 for 30 visits	\$125 for 30 visits \$70 for 15 Visits
Obstacle course	\$2.00 Daily \$25 Season pass Add \$100 Facility Add \$175 party rental (20 people)	\$2.00 Daily \$20 Season pass Add \$100 Facility Add \$175 party rental (20 people)
Swim Lessons (group)	\$73 (8 days) \$49 (5 days)	\$73 (8 days) \$49 (5 days)
Swim Lessons (private)	\$137 (5 day) \$110 (4 day)	\$137 (5 day) \$110 (4 day)
Lap Swim Drop-In	\$7 adults \$5 seniors	\$7 adults \$5 seniors
Lap Swim Pass	\$120 adults \$90 seniors	\$120 adults \$90 seniors \$45 Monthly Adults \$35 Monthly Seniors
Activity Pool Play	\$4 drop-in \$4 for 10 visits	\$4 drop-in \$40 for 10 Visits \$30 for 10 Visits if Swim Lesson Students
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) <i>10% discount for Family Season Pass holders</i>	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) <i>10% discount for Season Pass holders</i>
Placerville Union School District Parties	\$4.16 per student	\$4.16 per student
Party Rental	\$140 <i>20% discount for Family Season Pass holders</i>	\$140 <i>20% discount for Season Pass holders</i> \$175 pool party with inflatable wristbands \$250 Deluxe party with attendant, cupcakes, pizza and tableware, inflatable
Junior Lifeguard Camp	\$89	\$89
Water Exercise	\$8 drop-in	\$8 drop-in \$75 for 10 class pass \$105 per month unlimited (price subject to change based in contractor request)
Lifeguarding Classes	\$200 Lifeguard Training Plus \$35 On-Line Fee	\$200 Lifeguard Training Plus \$35 On-Line Fee

ATTACHMENT B

City of Placerville Recreation and Parks Department

**Placerville Aquatic Center
2020 Tentative Program Schedule
(Subject to Change)**

May 30 – September 7

Sundays and Labor Day

10:45 am-12:45 pm	Facility Rentals
11:15 am-12:45 pm	Lap Swimming
1:00-5:15 pm	Recreation Swimming, Party Rentals
5:30-7:30 pm	Facility Rentals

Saturdays

8:45 am-10:45 am	Facility Rentals
9:00-10:45 am	Lap Swimming
11:00 am-3:15 pm	Recreation Swimming, Party Rentals
3:30-5:30 pm	Facility Rentals

May 30 – August 14

Monday-Friday

6:45-8:30 am	Lap Swimming
8:35-9:35 am	Water Exercise
9:40am-12 pm	Swimming Lessons (Mon-Thur, start June 8 th)
9:45-11:45 am	Staff Training (Fridays)
10am-12 pm	Activity Pool Play (Mon-Thur)
10am-12 pm	Placerville Union School District Pool Parties (June 1-5)
12:15-4:15 pm	Recreation Swimming, Party Rentals
4:25-6:25 pm	Swimming Lessons
4:30-6:15 pm	Activity Pool Play
5:30-6:25 pm	Water Exercise
6:30-8:30 pm	Evening Facility Rentals/Activity Availability (Tues/Thur)
6:30-8:30 pm	Evening Public Swim (Mon/Wed) (June 8 th)
6:30-8:30 pm	Family Fun Night (Fridays)

August 15 – September 7

Monday-Friday

7:30-9:00 am	Lap Swimming
9:05-10:05 am	Water Exercise (ends August 27 th)

Monday/Wednesday/Fridays

6:30-8:30 pm	Evening Public Swim
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ATTACHMENT C
Placerville Aquatic Center
Program Schedule Comparison
2019 and 2020

	2019	2020 Proposed
Public Swim	<p>May 25-August 4 Sat/Sun/Holidays 1:00-5:15 pm Mon-Fri 12:45-4:15 pm M/W/F 6:30-8:30 pm</p> <p>August 5-September 2 Sat/Sun/Holidays 1:00-5:15 pm</p>	<p>May 30-August 9 Sun/Holidays 1:00-5:15 pm Sat 11:00am-3:15 pm Mon-Fri 12:15-4:15 pm M/W/F 6:30-8:30 pm</p> <p>August 15-September 7 Sun/Holidays 1:00-5:15 pm Sat 11:00am-3:15pm</p>
Swim Lessons	<p>June 3-August 1 Mon-Thur 10:00 am-12:40 pm</p> <p>May 28-August 16 Mon-Fri 4:25-6:25 pm</p>	<p>June 8-August 6 Mon-Thur 9:40 am-12:00 pm</p> <p>June 1- August 14 Mon-Fri 4:25-6:25 pm</p>
Activity Pool Play Time	<p>June 3-August 1 Mon-Thur 10:00 am-12:30 pm Mon-Fri 4:30-6:15 pm</p> <p>August 5-August 16 Mon-Fri 4:30-6:15 pm</p>	<p>June 8-August 6 Mon-Thur 10:00 am-12:00 pm</p> <p>June 8-August 14 Mon-Fri 4:30-6:15 pm</p>
Lap Swimming	<p>May 28-August 7 Weekends/Holidays 11:15 am-12:45 pm Mon-Fri 6:45-8:45 am</p> <p>August 5-September 2 Weekends/Holidays 11:15 am-12:45 pm Mon-Fri 7:30-9:00 am</p>	<p>May 30-August 14 Sun/Holidays 11:15 am-12:45 pm Sat 9:00 -10:45am Mon-Fri 6:45-8:30 am</p> <p>August 15-September 7 Sun/Holidays 11:15 am-12:45 pm Sat 9:00-10:45 am Mon-Fri 7:30-9:00 am</p>
Rentals	<p>May 25-August 4 Sat/Sun 1:00-5:15 pm Party Rentals 5:30 – 7:30 pm Facility Rentals Mon-Fri 1:00 – 4:30 pm Party Rentals Tu/Th 6:30-8:30 pm Facility Rentals</p> <p>August 5-September 2 Sat/Sun 10:45 am – 12:45 pm Facility Rentals 1:00-4:30 pm Party Rentals 5:30 – 7:30 pm Facility Rentals</p>	<p>May 30-August 14 Mon-Fri 1:00 – 4:30 pm Party Rentals Tu/Th 6:30-8:30 pm Facility Rentals</p> <p>May 30-September 7 Sun 10:45 am – 12:45 pm Facility Rentals 1:00-4:30 pm Party Rentals 5:30 – 7:30 pm Facility Rentals Sat 8:45-10:45 am Facility Rentals 11:00 am-3:15 pm Party Rentals 3:30-5:30 pm Facility Rentals</p>
Water Exercise	<p>May 28-August 2 Mon-Fri 9:15 am-10:15 am 6:00-6:55 pm</p> <p>August 5-August 29 Mon-Thur 9:05-10:05 am</p>	<p>June 1-August 14 Mon-Th 8:35-9:35 am Tu/Th 5:30-6:25pm</p> <p>August 15-September 7 Mon-Thur 9:05-10:05 am</p>