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AND COMMUNITY SERVICES

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January 23, 1987

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Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Swimming Pools Pilot Program - Report Back

SUMMARY

This report provides the Budget and Finance Committee with information on a pilot program for the extension of both the swimming pool season and daily hours of operation during the month of August 1986 at five of the fourteen swimming pools operated by the Recreation Division of the Parks and Community Services Department.

BACKGROUND INFORMATION

During the 1986 aquatic season, City pools were utilized for nearly 140,000 recreational swims. Recreational swimming is one of the baseline or tax-supported services provided by the City. The cost to operate the City's fourteen pools exceeds one-half million dollars for a single season while the revenue generated from pool admissions during the same period is approximately \$69,000. Accordingly, FY 1986-87 net General Fund support of City swimming pools is approximately \$450,000, or 85% of the total cost of operations.

Swimming pools are open from mid-June through the third week of August. Pools were historically open through Labor Day; however, fiscal constraints resulted in the FY 1984-85 Council approved policy of closing all pools one week early, with the exception of Clunie Pool in McKinley Park.

On July 29, 1986, the City Council approved the testing of a pilot program during the month of August 1986 at five of the fourteen City pools. The pilot program kept these selected pools open until 9:00 p.m. on days that the temperature was projected to exceed 100 degrees. In addition, the season was extended at these pools one additional week. The following heavily used and geographically representative pools were selected for the pilot program: Doyle (Northgate Park), McClatchy, Southside, Cabrillo and Tahoe.

Extended Day

There were six days during which the temperature exceeded 100 degrees during the month of August 1986. Pools remained open until 9:00 p.m. or until an insufficient number of participants remained at the pools on these six days. During this pilot program, between the hours of 6:00 p.m. and 9:00 p.m., there was a total of 654 admissions at all five pools. A participant profile is attached which compares the average daily attendance for: (1) the month of August; (2) the normal closing time of 6:00 p.m.; and (3) the extended hours from 6:00 p.m. to 9:00 p.m. (Attachment A).

Extended Season

As part of the pilot program, the season was extended by eight days at the five pools from August 25 through September 1. The following is an attendance and revenue breakdown for the pilot week.

1986 Swimming Pool Pilot Program
 Extended Week

Swimming Pool	Attendance				Revenue Total
	Child	Junior	Adult	Total	
Cabrillo	403	52	11	466	\$ 191.50
Doyle	671	84	129	884	318.25
McClatchy	391	39	29	459	127.33
Southside	295	40	42	377	208.20
Tahoe	798	102	57	957	395.00
Totals	2,558	317	268	3,143	\$1,240.28

A graph comparing the average daily attendance for the 1986 season, the month of August and the extended week is shown in Attachment B.

Cost Efficiency

The FY 1986-87 net General Fund support of City swimming pools is approximately \$450,000, or 85% of the total cost of operations. A measure of the cost efficiency of the pilot program can be demonstrated with the following comparison:

General Fund Subsidy Per Swimmer
 1986 Swimming Pool Season

	<u>Extended Day</u>	<u>Extended Season</u>
Regular Season	\$2.39	\$2.39
Pilot Program	<u>3.16</u>	<u>1.46</u>
Change in cost per swimmer	\$.77	[\$.93]

The extended season program decreased the General Fund subsidy by \$.93 per swimmer while the extended days program increased the necessary General Fund subsidy by \$.77 per swimmer.

Due to the unpredictability of the 100 degree weather, the extended days program could not be offered on a consistent basis. Promotion of the extended days program is made impractical by this inherent inconsistency and consequently, attraction of a greater number of swimmers to the program is not feasible. In addition, consistent staffing levels at the program pools are difficult to maintain.

It is recommended by staff that the extended season program be expanded to include three more pools and continued for the 1987 aquatic season, extending the season through Labor Day. Staff recommends that the extended days program be discontinued.

The following pools have been proposed for the 1987 aquatic season in order to provide the public with geographically diverse locations for recreational swimming:

North Area: Doyle, Johnston, Hall, Southside

South Area: Cabrillo, Tahoe, Mangan, McClatchy

FINANCIAL DATA

The actual revenue from the extended day program was \$88.50 while revenue from the extended week of recreational swimming at the five designated pools was \$1,240. The actual cost to provide these services was \$2,160 for the extended days program (six days) and \$5,840 for the extended week program. Total cost and revenue for the entire pilot project are as follows:

Expenditures:	\$8,000
Revenue:	<u>1,304</u>
Net Cost:	\$6,696

The net cost of implementing the extended week of recreational swimming during the 1987 aquatic season at the eight recommended pools is \$10,080 (Attachment C). These funds will be requested in the FY 1987-88 request for General Fund support of the Recreation Division's aquatic program.

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RECOMMENDATION

This report is provided for information only. The extension of the 1987 aquatic season through Labor Day will be addressed during the 1987-88 budget process.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Approved for Information:



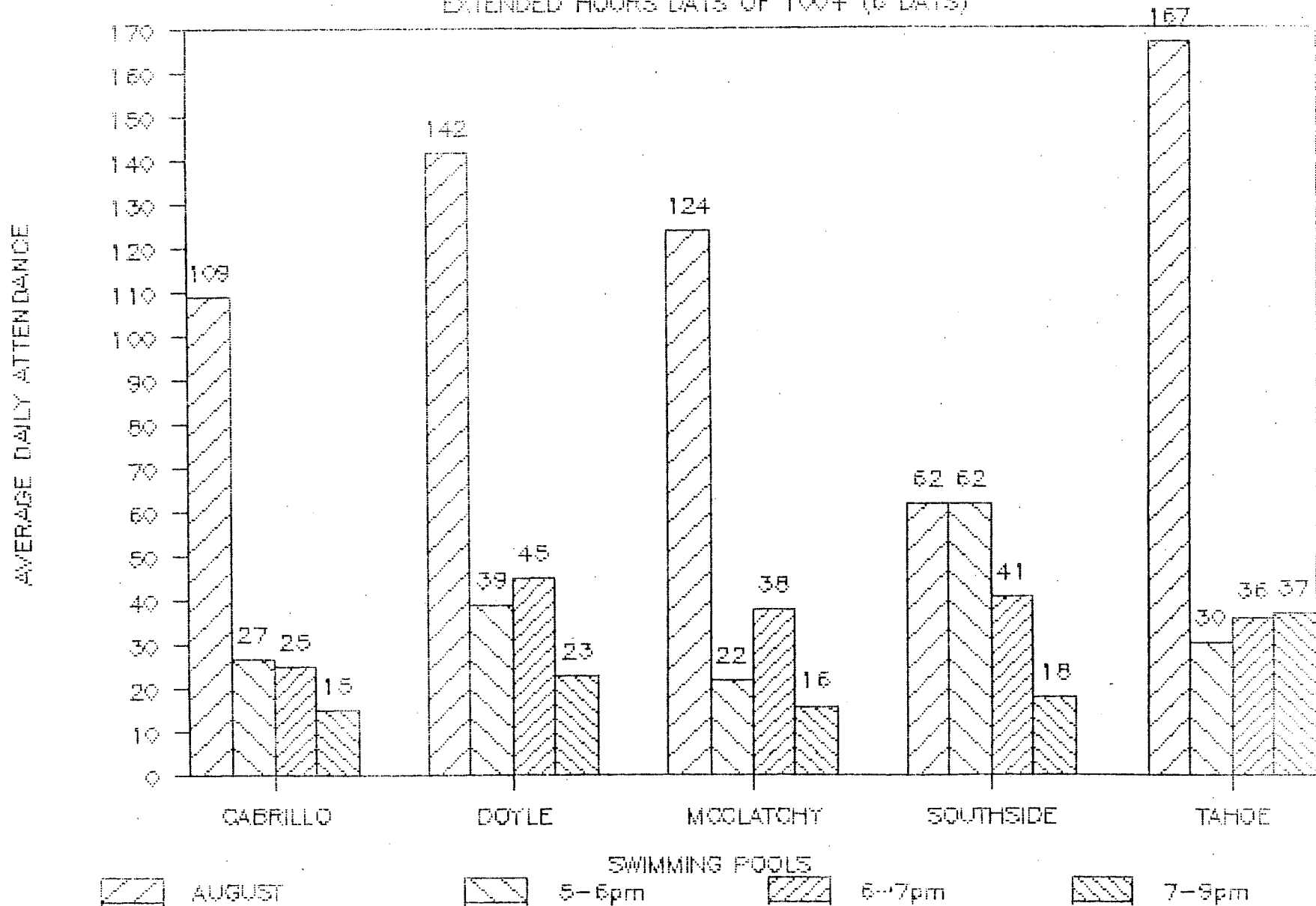
JACK R. CRIST
Deputy City Manager

RPT:ja

February 3, 1987
Districts 1, 5, 6 and 8

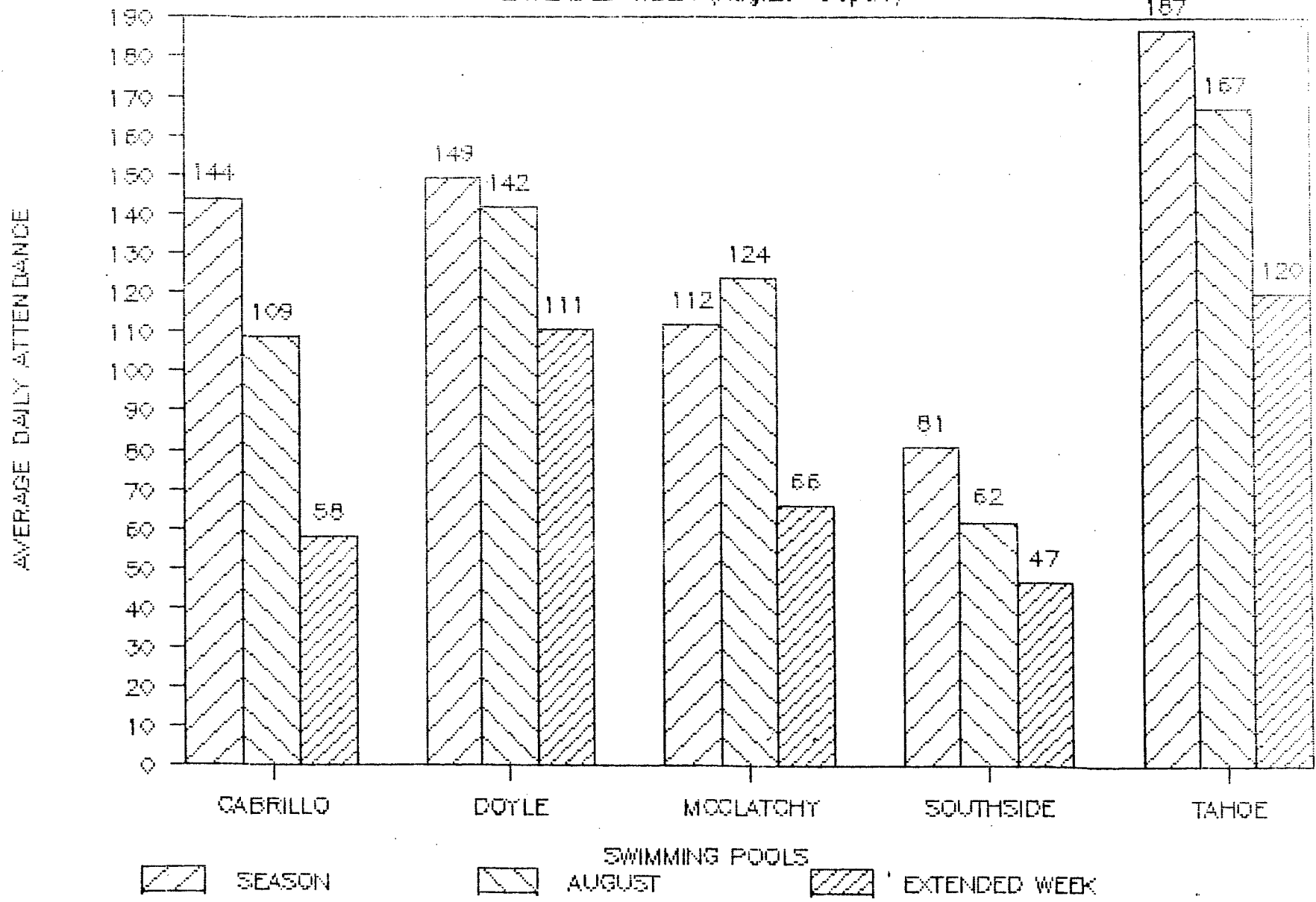
1986 SWIMMING POOL PILOT PROGRAM

EXTENDED HOURS DAYS OF 100+ (6 DAYS)



1988 SWIMMING POOL PILOT PROGRAM

EXTENDED WEEK (Aug. 25 - Sept. 1)



1987 AQUATIC SEASON

Extended Week

North Area Pools: Doyle, Johnston, Hall, and Southside
South Area Pools: Cabrillo, McClatchy, Tahoe, and Mangan

Seven Days of Extended Week

	<u>Per Pool</u>	<u>1987-Season</u>
Operating Cost:	\$1,260	\$10,080
Estimated Revenue:	<u>200</u>	<u>1,600</u>
Net Cost:	\$1,060	\$ 8,480