



# *CITY COUNCIL AGENDA REPORT*

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MEETING DATE: SEPTEMBER 17, 2013

ITEM NUMBER: \_\_\_\_\_

**SUBJECT:** PROPOSAL FOR THE REINSTATEMENT OF AQUATICS PROGRAMMING YEAR ROUND AT THE DOWNTOWN AQUATIC CENTER.

**DATE:** AUGUST 27, 2013

**FROM:** PUBLIC SERVICES DEPARTMENT - RECREATION DIVISION

**PRESENTATION BY:** ROBERT KNAPP, RECREATION MANAGER

**FOR FURTHER INFORMATION CONTACT:** ALMA REYES, MANAGEMENT ANALYST AT 714-754-5636

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## **RECOMMENDATION:**

1. Approve the reinstatement of year-round (July 1 through June 30) aquatics programming by reinstating programming at the pool from October 1, 2013 through March 31, 2014.
2. Approve the budgeted part-time Recreation Specialist position to a full-time position to oversee aquatics programming.
3. Approve changes to the current fee structure to include new program fees.

## **BACKGROUND:**

During the Fiscal Year 2011-2012 budget, the City Council approved the closure of the Downtown Aquatic Center (DAC) for a period of six (6) months (October 1 through March 31) due to budgetary constraints. Additionally, the full-time Recreation Specialist position overseeing the DAC and aquatic programs was converted to a part-time position.

Interest has been expressed by the City Council and community members about the reinstatement of aquatics programming at the DAC. This facility includes a 25-yard heated pool that currently provides aquatics programming during the months of April through September. The facility is open to the public for programming and registration Monday through Thursday, 6:30 a.m. to 7:30 p.m., Friday, 6:30 a.m. to 5 p.m. and Saturday from 9 a.m. to 1 p.m. The pool is closed on Sunday. During the summer (June through August) the pool is open on Saturday from 9 a.m. to 2:30 p.m.

The following programs are currently offered during the DAC operation period:

### ***April through September***

- Youth/Adult Swim Lessons
- Senior Aquatics and Aquatic Therapy (Self Guided)
- Adult/Senior Lap Swim
- Adult Fitness Instructional Class

- Adult Aqua Zumba
- Aqua Camp (Only in July)
- Guard Start (Only in July)

### ***June through August***

- Open Swim (All ages)

The Recreation Division currently operates the DAC and provides aquatics programming through part-time staff consisting of one (1) Recreation Specialist and eight (8) to eighteen (18) seasonal aquatics staff, which are included in the current FY13-14 budget. The number of aquatics staff is dependent on programming and season. A minimum of eight (8) part-time seasonal aquatics staff is sufficient to operate the pool during the fall and spring seasons. During the summer which is the busiest season, staffing levels consist of at least eighteen (18) part-time seasonal aquatics staff. The present staffing levels are adequate for the current DAC operation period (July 1 through September 30, 2013 and April 1 through June 30, 2014).

### **ANALYSIS:**

To successfully operate the DAC year round and provide the community with additional programming it is necessary for the part-time Recreation Specialist to be reinstated to a full-time position. The Recreation Specialist oversees the operations of the DAC and is responsible for staffing, training, and creating/implementing new programs. Currently, the part-time Recreation Specialist position is vacant and the full-time Assistant Recreation Supervisor is handling the position's assigned duties.

If Council were to approve year round programming the aquatics staff recommends continuing existing programs, reinstating past programs, and adding new programs. Staff has provided information relative to programs previously offered which were eliminated due to budgetary and staffing constraints (Attachment 1). Also included, is information on newly proposed seasonal aquatics programming including fees (Attachment 2) to offset operational costs should City Council approve year round programming at DAC.

Aquatic lessons and classes fall under the "Partially Supported" category of the Cost Recovery Guideline (Attachment 3)

### **ALTERNATIVES CONSIDERED:**

1. City Council may choose to approve the reinstatement of aquatics programming at the Downtown Aquatic Center year round (July 1 through June 30) by reinstating programming at the pool from October 1, 2013 through March 31, 2014; approve additional new programs and fees; and reinstating the part-time Recreation Specialist to a full-time position to oversee operations and programming.
2. City Council may choose to continue the Downtown Aquatic Center six (6) months closure from October 1, 2013 through March 31, 2014 and keep the Recreation Specialist as budgeted.
3. City Council may choose to modify staff's proposal for year round seasonal aquatics programming.

**FISCAL REVIEW:**

Providing current and new aquatic programs at the DAC from October 1, 2013 through March 31, 2014, will result in a salary increase needed to fund part-time aquatic staffing in the amount of \$46,630; and the reinstatement of the budgeted part-time Recreation Specialist to a full-time position in the amount of \$19,510 (Attachment 4). A salary savings totaling \$5,583 from the existing vacant part-time Recreation Specialist will result in a one-time deduction from the total salary cost of \$66,140 for aquatics staffing. Current salary savings will reduce impact on this year's budget and would result in a total additional cost of \$60,140 for year-round programming at the DAC. Subsequently, the estimated salary cost to operate the DAC is in the amount of \$66,140 per fiscal year.

There is no additional cost needed for pool maintenance (i.e. heating, chemicals, electricity, etc) during the reopen period because the pool is maintained year round as part of the standard maintenance schedule.

If Council approves staff recommendations, funds would be appropriated from the Contingency Fund.

**LEGAL REVIEW:**

No legal review required.

**CONCLUSION:**

In order to enhance the aquatics program and provide year-round DAC programming (July 1 through June 30), staff recommends that the City Council approve the reinstatement of aquatics programming at the pool from October 1, 2013 through March 31, 2014; approve the budgeted part-time Recreation Specialist position to a full-time position to oversee aquatics programming; and approve changes to the current fee structure to include new program fees.

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ERNESTO MUNOZ

Public Services Director

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ROBERT KNAPP

Recreation Manager

- ATTACHMENTS:
1. [Attachment 1- Reinstatement of Aquatics Programming](#)
  2. [Attachment 2- Newly Proposed Aquatics Programming and Fees](#)
  3. [Cost Recovery Guidelines for Recreation Classes, Programs and Activity Fees](#)
  4. [DAC Staffing Salaries from October 1, 2013 to March 31, 2014](#)

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