

"Placerville, a Unique Historical Past Forging into a Golden Future "



City Manager's Report
February 9, 2016, City Council Meeting

Item: 8.5

Prepared by: Steve Youel, Director of Community Services

Subject: Adopt a resolution approving new participant fees and program schedule for the Placerville Aquatics Center, effective April 1, 2016.

Discussion: California's minimum wage will increase by one dollar to \$10.00 per hour on January 1, 2016. On September 22, 2015, City Council approved the new part-time wage scale which adjusted pay rates accordingly. This increase will impact the Recreation Division's annual aquatics operating budget for the 2015-16 fiscal year. In order to offset the additional expenditures resulting from the State mandated pay rate increase, staff is recommending fee increases and cost recovery strategies for the up-coming "Aquatics Season", effective April 1, 2016.

The recommended schedule of programs for the 2016 summer season is outlined in "Attachment B" for the Council's review and approval. During the summer of 2016, staff will continue to analyze the effects of fee increases 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.

Analysis: Within most segments of the aquatics program, staff is proposing changes to assist in the recovery of increased costs resulting from the newly established part-time pay scale. For some smaller aquatics programs such as "Lap Swim", the labor cost increases are minimal, and can be absorbed without a fee increase. In the larger programs like "Swim Lessons", staff is recommending fee increases and program adjustments to recover the additional personnel costs.

To establish new fees, staff surveyed similar agencies, analyzed current user data, and attempted to establish fees that would generate additional revenue without discouraging program participation. 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 a variety of improved strategies that include; a.) Marketing, b.) Pricing, c.) Discounting, d.) Customer service and e.) Advertising.

Public Swim

The Placerville Aquatic Center is open for Public Swimming daily during the summer season. On weekdays, Public Swim is held in the afternoons (1:00-4:30pm) and in the evenings (7:05-9:00pm). Hours on the weekends are Saturdays 11:00am-3:15pm and Sundays 1:00-5:30pm. Participants can pay a drop-in fee each time they attend, purchase a season pass, or pre-pay (at a discount) for 40 admissions called "Aqua Bucks."

At this time, staff is recommending a change in the fee structure and some increases to help offset new expenditures. Currently, the Youth category for public swim includes ages 1-17 and

the drop-in fee is \$4 per person. Staff recommends changing the “Youth” fee category to Toddlers (ages 1-2) and then Youth (ages 3-17). The new Toddler fee would remain at \$4, while the new Youth fee would increase to \$5. The fee differentiation is warranted since amenities at the Aquatic Center (water slide and interactive play structure) are utilized primarily by age 3 and up during Public Swim.

In 2014, the drop-in fee was increased only for adults (from \$5 to \$6). Another fee increase for the Adult category is not recommended at this time.

In line with the new drop-in fee structure, staff similarly recommends a fee increase for Family Season Passes and Aqua Bucks. The Family Season Pass is valid for up to four family members, with an extra charge for additional family members. The Family Season Pass has been popular over the past two summers, and a \$10 increase is recommended at this time. Finally, staff recommends revising the Aqua Buck program. Currently, Aqua Bucks are \$150 for 40 visits. Staff recommends implementing a lower-cost option at \$125 for 30 visits, which may be an appealing option for some. Attendance at Public Swim can be evaluated at the end of the 2016 summer season and revised fee recommendations can be made at that time if necessary.

PUBLIC SWIM FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	South Lake Tahoe	El Dorado Hills CSD	YMCA (Union Mine)
Drop-In Fee	\$4 (age 1-17) \$6 (age 18-54) \$4 (age 55+)	\$4 (age 1-2) \$5 (age 3-17) \$6 (age 18-54) \$4 (age 55+)	\$2 (under 6) \$3 (age 7+)	\$4 (age 3-17) \$5 (age 18-61) \$4 (age 62+)	\$4 (age 2-3) \$7 (age 4-54) \$5 (age 55+)	\$4 (youth) \$6 (adult) \$5 (senior)	\$4 (youth) \$5 (adult) \$3 (senior)	\$3 (age 0-17) \$5 (adult)
“Individual” Season Pass	\$59 (age 1-17) \$69 (age 18-54) \$59 (age 55+)	\$59 (age 1-17) \$69 (age 18-54) \$59 (age 55+)	\$60	\$70 Senior: \$65	\$59	n/a	\$65	n/a
“Family” Season Pass	\$150 Up to 4 people (\$20 each additional)	\$160 Up to 4 people (\$20 each additional)	\$140-\$155 Up to 5 people (\$15 each additional)	\$155 Up to 5 people (\$15 each additional)	\$149 Up to 4 people (\$15 each additional)	n/a	\$185 up to 5 people	\$150
Aqua Bucks	\$150 (40 admissions)	\$125 (30 admissions)	n/a	n/a	n/a	n/a	n/a	\$75 (25 admissions)

Learn to Swim Program

Over the course of the summer, there are 14-16 sessions of swim lessons offered in the mornings and evenings for all levels of swimmers. Families can choose to attend 5-day or 8-day group lessons, and a small number of private lessons are also available. This is a staff-intensive program and therefore the minimum wage increase will significantly impact personnel costs. Staff is recommending fee increases for this high-demand program. Classes consistently fill to capacity and staff is hopeful that an increase will not discourage participation. Existing discounts and Youth Assistance scholarships are available to help reduce the impact on low-income families.

SWIM LESSON FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	South Lake Tahoe	El Dorado Hills CSD	YMCA (Union Mine)
Swim Lessons	\$63 (8 day) \$41 (5 day)	\$68 (8 day) \$45 (5 day)	\$48 (8 day)	\$55 (8 day)	\$79 (8 day)	\$45 (8 day)	\$68 (8 day)	\$50 (8 day)
Private Lessons	\$125 (5 day) \$100 (4 day)	\$135 (5 day) \$108 (4 day)	\$98 (4 day)	\$80 (4 day)	\$119 (4 day semi-private) \$160 (4 day private)	\$120 (4 day)	\$95 (4 day)	\$100 (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 has applied for the grant again this year and is awaiting their decision in March. If the Lap Swim program receives these funds, staff recommends that the program continue to operate without a fee increase.

LAP SWIM FEE COMPARISON

	Current Placerville	Proposed Placerville NO CHANGE	Auburn ARD	Cameron Park CSD	City of Folsom	City of South Lake Tahoe	El Dorado Hills CSD	YMCA (Union Mine Pool)
Drop-In Fee	\$6 adults \$4 seniors	\$6 adults \$4 seniors	n/a	\$4	\$7 adults \$5 seniors	\$4 (12-17) \$6 (adult) \$5 (senior)	\$5	\$5
Pass Fee	Season: \$165 adults \$125 seniors	Season: \$165 adults \$125 seniors	Season: \$80	10-Visit \$35	Season \$59	n/a	Monthly: \$40	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 1 and older and there is no charge for the adult 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. As increases are already in place for Season Passes and Aqua Bucks, no increase to the drop-in fee is recommended at this time.

ACTIVITY POOL PLAY FEE COMPARISON

Current Placerville	Proposed Placerville NO CHANGE	Auburn ARD	Cameron Park CSD	City of Folsom	City of South Lake Tahoe	El Dorado Hills CSD	YMCA (Union Mine Pool)
\$4 drop-in	\$4 drop-in	n/a	n/a	\$5 drop-in	n/a	\$2 drop-in	n/a

Note: Public Swim season passes and Aqua Bucks also accepted for Activity Pool Play.

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. 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. During 2015, less than half of the available rental times were booked over the course of the summer. Instead of increasing fees in this area, staff is instead recommending discounts to Family Season Pass holders in hopes of increasing the number of rentals. Staff recommends a 10% discount on Facility Rentals and a 20% discount on Party Rentals. Staff will also continue efforts to encourage private/public partnerships to provide additional programs such as kayak roll sessions or aqua therapy.

RENTAL FEE COMPARISON

	Current Placerville	Proposed Placerville *NO CHANGE	Auburn ARD	Cameron Park CSD	City of Folsom	South Lake Tahoe	El Dorado Hills CSD	YMCA (Union Mine)
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools)	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools)	2 hours \$280-\$330	2 hours \$288-414	2 hours \$480 (1 pool) \$650 (2 pools) \$1,100 (3 pools)	2 hours \$182	2 hours \$170-350	2 hours \$200
Party Rentals	\$140 (20 people)	\$140 (20 people)	n/a	\$55 (10 people)	\$259-379 (20 people)	\$80 (10 people)	\$125 (10 people)	n/a

*While fees will remain the same, Family Season Pass holders will now receive a 10% discount on Facility Rentals and a 20% discount on Party Rentals.

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, Junior Lifeguard Camp, and Competitive Swim Clinics.

Cost: Within the Aquatics annual operating budget, the increased cost of the new part-time employee wage schedule, including the State-mandated minimum wage increase, is projected to be \$16,031.73.

Budget Impact: The cost of the minimum wage increase for the May to June 2016 period was incorporated in the adopted Fiscal Year 2015/2016 Operating Budget. Assuming an extended aquatics season and minor changes to the overall program in Fiscal Year 2016/2017, staff anticipates an annual cost increase of \$17,627 as compared to the 2015/2016 level as summarized below:

2016-2017 AQUATICS BUDGET PROJECTED IMPACT SUMMARY

Increased Revenue	\$17,253
Increased Part-Time Personnel Expenditure	\$17,627
NET CHANGE TO AQUATICS BUDGET	\$ (374)

The proposed overall fee schedule summary is located in "Attachment A". With these recommended fees in place, staff projects that the increased revenue of \$17,253 will offset most of the \$17,627 in additional expenditures incurred primarily as a result of the minimum wage increase for the entire extended aquatics season. It's important to note that El Dorado County is currently not contributing financially towards an extended aquatics season as it has done in the recent past, and the Fiscal Year 2015/2016 Operating Budget assumes a May to August aquatic season. If the extended aquatics schedule is approved tonight, staff will plan on incorporating the extended schedule in the proposed Fiscal Year 2016/2017 Operating Budget.

Alternatives:

1. Request additional, ongoing funding from El Dorado County, to help subsidize the Placerville Aquatic Center.
2. Direct Staff to consider other methods to cover increased costs including additional contributions from the City's General Fund.

Recommendation: Support staff's recommendation for new participant fees and program schedule for the Placerville Aquatics Center, effective April 1, 2016.

Attachment A—Proposed Fee Schedule

Attachment B—Proposed Program Schedule



M. Cleve Morris, City Manager



Steve Youel, Director of Community Services



Dave Warren, Director of Finance

ATTACHMENT A

City of Placerville Community Services Department

Proposed Fee Schedule
Fees to be effective 04/01/2016

	CURRENT FEES	PROPOSED FEES
Aquatics		
Public Swim	\$4 youths (Ages 1-17) \$6 adults (Ages 18-54) \$4 seniors (Ages 55+)	\$4 toddler (Ages 1-2) \$5 youths (Ages 3-17) \$6 adults (Ages 18-54) \$4 seniors (ages 55+)
Season Passes (Individual)	\$59 youths \$69 adults \$59 seniors	\$59 youths \$69 adults \$59 seniors
Season Passes (Family)	\$150 (up to 4 people) \$20 each additional	\$160 (up to 4 people) \$20 each additional
Aqua Bucks	\$150 for 40 visits	\$125 for 30 visits
Swim Lessons (group)	\$63 (8 days) \$41 (5 days)	\$68 (8 days) \$45 (5 days)
Swim Lessons (private)	\$125 (5 day) \$100 (4 day)	\$135 (5 day) \$108 (4 day)
Lap Swim Drop-In	\$6 adults \$4 seniors	\$6 adults \$4 seniors
Lap Swim Pass	\$165 adults \$125 seniors	\$165 adults \$125 seniors
Activity Pool Play	\$4 drop-in	\$4 drop-in
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools)	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) <i>10% discount for Family Season Pass holders</i>
Party Rental	\$140	\$140 <i>20% discount for Family Season Pass holders</i>
Competitive Swim Clinics	\$49	\$53
Junior Lifeguard Camp	\$83	\$89
Water Exercise	\$8 drop-in	\$8 drop-in
Lifeguarding Classes	\$150 Lifeguard Training \$50 Title 22 First Aid	\$150 Lifeguard Training \$50 Title 22 First Aid

ATTACHMENT B

City of Placerville Recreation and Parks Department

Placerville Aquatic Center
2016 Proposed Program Schedule

May 30 - August 7

Saturdays

9:15-10:45am	Lap Swimming
11:00am-3:15pm	Recreation Swimming, Party Rentals
3:30-5:30pm	Facility Rentals (start June 4th)

Sundays

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

Monday-Friday

8:00-9:25am	Lap Swimming
9:30am-1:00pm	Aquatics Classes and Clinics
9:30am-1:00pm	Swimming Lessons (Mon-Thu, start June 6th)
10:45am-12:45pm	Staff Training (Fridays)
10:45am-12:45pm	Activity Pool Play (Mon-Thu)
1:00-4:30pm	Recreation Swimming, Party Rentals
4:30-7:00pm	Swimming Lessons
4:45-6:45pm	Activity Pool Play
4:30-7:00pm	Aquatics Classes and Clinics
7:05-9:00pm	Evening Recreation Swim (starts June 6th)

August 8-September 5[^]

Saturdays

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

Sundays

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

Monday-Friday

4:45-6:05pm	Lap Swimming
4:45-6:45pm	Activity Pool Play
4:45-7:00pm	Swim Lessons
4:45-7:00pm	Aquatics Classes and Clinics

[^]Pending the adoption of the Fiscal Year 2016/2017 Operating Budget.

RESOLUTION NO _____

**RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF PLACERVILLE APPROVING NEW AQUATICS PROGRAM
PARTICIPANT FEES AND PROGRAM SCHEDULE**

WHEREAS, the City of Placerville conducts swim lessons and other aquatic related programs located at the Placerville Aquatics Center, and

WHEREAS, the State of California raised the minimum wage from \$9.00 to \$10.00 effective January 1, 2016, and

WHEREAS, the current aquatic participation fees do not recover anticipated direct costs associated with the \$1.00 hourly increase, and

WHEREAS, the participant fees must be increased accordingly to cover the additional anticipated costs.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Placerville hereby approves the attached Aquatics Fee Schedule (Attachment "A") and Program Schedule (Attachment "B").

The foregoing Resolution was introduced at a regular meeting of the City Council of the City of Placerville held on February 9, 2016 by Councilmember _____ who moved its adoption. The motion was seconded by Councilmember _____. The motion was passed by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mayor, Trisha Wilkins

Attest:

Kelly Witt, City Clerk

Attachment "A"

City of Placerville Community Services Department

Aquatics Fee Schedule
fees to be effective 04/01/2016

	CURRENT FEES	PROPOSED FEES
Aquatics		
Public Swim	\$4 youths (Ages 1-17) \$6 adults (Ages 18-54) \$4 seniors (Ages 55+)	\$4 toddler (Ages 1-2) \$5 youths (Ages 3-17) \$6 adults (Ages 18-54) \$4 seniors (ages 55+)
Season Passes (Individual)	\$59 youths \$69 adults \$59 seniors	\$59 youths \$69 adults \$59 seniors
Season Passes (Family)	\$150 (up to 4 people) \$20 each additional	\$160 (up to 4 people) \$20 each additional
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Swim Lessons (group)	\$63 (8 days) \$41 (5 days)	\$68 (8 days) \$45 (5 days)
Swim Lessons (private)	\$125 (5 day) \$100 (4 day)	\$135 (5 day) \$108 (4 day)
Lap Swim Drop-In	\$6 adults \$4 seniors	\$6 adults \$4 seniors
Lap Swim Pass	\$165 adults \$125 seniors	\$165 adults \$125 seniors
Activity Pool Play	\$4 drop-in	\$4 drop-in
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools)	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) <i>10% discount for Family Season Pass holders</i>
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