



**City of Burbank
Park, Recreation and
Community Services Department**

Memorandum

Date: January 8, 2008
To: Mary Alvord, City Manager
From: Eric Hansen, Director Park, Recreation and Community Services
Subject: Swimming Pool Alternatives for Year Round Programming

PURPOSE

The purpose of this report is to provide background information regarding the possibility of offering a year round lap swimming program as the first step in a two step process. This information was also reviewed with the Park, Recreation and Community Services Board during the November 8, 2007 meeting.

BACKGROUND

Each summer season, the Park, Recreation and Community Services Department (PCRS) operates two 50-meter outdoor aquatic facilities. The season traditionally begins the Saturday following the last day of the Burbank Unified School District (BUSD) term in June and continues through Labor Day, which is the first Monday in September.

A full range of classes and programs are offered to the community. Programs and activities offered at McCambridge and Verdugo Swimming Pools include American Red Cross Learn-to-Swim lessons, specialized stroke classes, open recreational swim, novice swim team and water polo teams, aqua trim exercise classes, junior lifeguard programs, lifeguarding instruction, family programs, special events, and lap swimming. All of these programs are marketed to the community via the seasonal aquatics brochure and Spring and Summer Recreation Guide, the aquatics webpage, direct email to past participants, TV-Channel 6, flyers, and posters.

When Burbank High School swimming pool closed in 1995 due to earthquake damage, BUSD worked with the City of Burbank to accommodate interscholastic swim programs. For approximately six years BUSD utilized McCambridge and Verdugo Swimming Pools for interscholastic swim programs. Each year, BUSD reimbursed the City of Burbank for providing year round access to the City aquatic facilities. Since the pools were operational on a year round basis during this period, the Park, Recreation and Community Services Department offered limited programs and services to the public. The primary program offered was lap swim. By the 2002/03 school term the new aquatic facilities at John Burroughs High School and Burbank High School were completed. Consequently, the City of Burbank ceased to operate McCambridge and Verdugo Swimming Pools during the off season and discontinued the year round programs.

BACKGROUND DATA:

Fall and Winter Lap Swim Program Attendance

During the final year of fall and winter lap swim, average attendance ranged between 4-20 participants per day as compared to summer lap swim which has averaged 25-37 participants per day. These figures reflect the total usage. As an example, one individual who swam daily during February 2002 could account for 24 of the total 126 monthly attendance figure.

The 2002-2003 (final 9 months of program) Monday-Saturday winter and fall lap swim attendance and daily average was as follows:

Month	Total	Avg/Daily	Revenue
Feb-02	126	4.6	\$464.50
Mar-02	213	6.9	\$554.00
Apr-02	278	9.6	\$910.00
May-02	325	10.9	\$978.00
Sep-02	566	19.5	\$1,225.00
Oct-02	328	10.6	\$1,180.00
Nov-02	257	9.5	\$925.00
Dec-02	134	5.9	\$475.00
Jan-03	137	5.3	\$502.00
TOTAL	2364	9.20	\$7,213.50

Summer Lap Swim Program

Currently, summer lap swim is offered for a total of 16.5 hours per week at Verdugo Swimming Pool as follows:

Monday-Friday from 11:50 a.m.-12:50 p.m.
Monday-Friday fro 6:00-7:30 pm.
Saturday and Sunday from 10:30 a.m.-12:30 p.m.

Fees:

Daily Fee: \$5/resident, \$2.50/seniors, \$7 non-resident
Senior Monthly \$22.50 Res, \$11.25 1/2 month Resident
Senior Monthly \$32.50 Non-Resident, \$16.25 1/2 month Non-Resident
Adult Monthly \$45 Resident, \$22.50 1/2 month Resident
Adult Monthly \$55 Non-Resident, \$27.50 1/2 month Non-Resident

The tables below reflect the average number of lap swimmers per month and summer revenue in 2005-2007.

Month	2005	No Days	Avg/Day
June	283	14	20.2
July	901	29	31.1
Aug	1170	31	37.7
Sept	46	4	11.5
TOTAL	2400	78	25.1
REVENUE	\$7,105		

Month	2006	No Days	Avg/Day
June	441	12	36.8
July	919	30	30.6
Aug	889	30	29.6
Sept	86	3	28.7
TOTAL	2335	75	31.4
REVENUE	\$8,796		

Month	2007	No Days	Avg/Day
June	483	15	32.2
July	1302	30	43.4
Aug	937	30	31.2
Sept	86	2	43.0
TOTAL	2808	77	37.5
REVENUE	\$9,629		

Lap Swim Average Attendance

Year	June	July	Aug	Sept	Avg/Day
2005	20.2	31.1	37.7	11.5	25.1
2006	36.8	30.6	29.6	28.7	31.4
2007	32.2	43.4	31.2	43.0	37.5
3 Yr Avg/Day	29.7	35.0	32.8	27.7	31.3

Swim Passes

Approximately 150 swim passes are sold each season. There were 55 participants that bought 153 lap swim passes in 2007.

YMCA Lap Swim Program

Burbank YMCA offers indoor recreation swim and lap swim for members. Adult members (resident or non-resident) pay an initial \$75 fee plus \$50/month. A senior pays the same initial fee plus \$40 per month. The YMCA staff estimated that the number of lap swim participants range between 30-75 swimmers per day in the summer. They also stated that the number of lap swimmers significantly declines during the winter. Listed below are the lap swim hours of operation.

LAP SWIM SCHEDULE

DAYS	START	END	NO. DAYS	WEEKLY HOURS
M-F	5:30	8:55	5	17.0
M/W/F	10:05	1:55	3	11.4
T/TH	11:05	1:55	2	5.6
M/W/TH/F	5:35	6:25	4	3.2
M-TH	8:35	10:00	4	5.6
SAT	7:00	9:00	1	2
SAT	1:30	2:30	1	1
SAT	4:30	6:30	1	2
SUN	12:00	2:30	1	2.5
SUN	4:00	5:30	1	1.5

City of Los Angeles- Van Nuys/Sherman Oaks Swimming Pool Lap Swim Program

Fee: \$1.50/day
\$30/month

LAP SWIM SCHEDULE

Monday- Friday

6:00 a.m.-10:00 a.m. Adults only
12:00 p.m.-8:30 p.m. Adults only

Saturday

9:00 a.m.-12:00 p.m. Adults only
12:00 p.m.-6:00 p.m. Adults and Children

Sunday

12:00 p.m.-6:00 p.m. Adults and Children

Rose Bowl Aquatics Center

Fee: \$10.00/day
\$55/month

LAP SWIM SCHEDULE

Monday- Friday

5:30 a.m.-8:45 p.m. *

Saturday

11:00 a.m.-4:45 p.m. *

Sunday

8:00 a.m.-4:45 p.m. *

* Number of lanes available varies

ANALYSIS

In response to City Council's desire to examine the potential of providing year-round aquatic programs and services for lap swim, staff has explored a series of alternatives. The projected Aquatics staff labor expense is based on fulfilling maintenance needs and emergency response requirements. The Public Works costs include labor and a pool chemical and supplies projection, based on the average monthly costs during seasonal operation. The Southern California Gas Company expense is based on average monthly cost during the final off-season lap swim program. The utilities projection is based on the projected seasonal usage estimate provided by Burbank Water and Power. Attachments I, II, and III list operating expenditures associated with each Alternative. Attachment IV is a summary of Alternative I, II, and III.

Swimming Pool Alternatives for Year Round Programming

ALTERNATIVE I – Year Round Use of City of McCambridge 50-Meter Swimming Pool

The McCambridge 50-Meter Pool would continue to operate throughout the year (additional nine and one-half months or 40 weeks). The estimated cost for continuing operations at McCambridge Pool throughout the year includes PRCS aquatics staff, Public Works staff, pool chemicals and maintenance supplies, Southern California Gas Company and Burbank Water and Power utility costs, and is approximately \$198,943. (Attachment I)

Pro

- Allows for the year round continuation of the lap swimming program.
- Creates an opportunity to expand other City aquatics programs on a year round basis, such as swim team, aqua trim, and Learn-to-Swim classes (would require additional staff costs).

Con

- Substantial operational cost increase.
- Extended use of older aquatic facilities could become problematic.

ALTERNATIVE II – Modified Use of McCambridge Swimming Pool

The McCambridge Pool would continue to remain in operation longer, April through November. This would provide five additional months (23 weeks) during the year. McCambridge would be open approximately 8 months and closed 4 months a year. With participation traditionally dropping off significantly in colder months, the additional months of operation would serve the majority of users. The estimated cost for the additional months includes PRCS aquatics staff, Public Works staff, pool chemicals and maintenance supplies, Southern California Gas Company and Burbank Water and Power utility costs, and is approximately \$107,015. (Attachment II)

Pros

- Meets most user needs by providing service during warmest months.
- Creates an opportunity to expand aquatic programs on an extended season basis such as swim teams, aqua trim, and Learn-to-Swim classes (would require additional staff costs).
- Provides opportunity to perform annual maintenance.
- More cost effective than Alternative I.

Con

- Substantial operational cost increase.
- Does not provide for year round programs and services.

Swimming Pool Alternatives for Year Round Programming

ALTERNATIVE III – Extended Use of McCambridge Swimming Pool and Joint Use of BUSD High School Aquatics Facilities.

The McCambridge Pool would remain in operation, through December and reopen in June. This would provide four additional months of operation during the year. McCambridge would be open approximately seven months and closed five months a year. From January-May, City aquatic activities programs would transition to either John Burroughs or Burbank High School. Due to interscholastic athletics, BUSD aquatic facilities would not be available for joint use until January. The estimated cost for the additional months of operation includes PRCS aquatics staff, Public Works staff, pool chemicals and maintenance supplies, Southern California Gas Company and Burbank Water and Power utility costs, and is approximately \$107,323. (Attachment III)

Pro

- Provides for year round aquatic programs and services utilizing two facilities.
- Provides for the more cost effective year round alternatives than Alternative I.
- Would provide for a time period to address any required maintenance issues at McCambridge Pool.

Con

- Substantial operational cost increase.
- Due to BUSD programs and facility use schedules, City access would be limited to winter and spring month access for Mon.-Fri. evening and Saturday use for the lap swimming program only.
- Although BUSD aquatic facilities fulfill school district needs, the 25-meter pool is less desirable to the lap swimmers due to the increased number of turns and laps required to complete the work-out.

PARK, RECREATION AND COMMUNITY SERVICE BOARD COMMENTS

At the direction of City Council, staff presented the year round lap swimming proposal to the Park, Recreation and Community Service Board at the November meeting. Two Boardmembers expressed reservations concerning the use of a High School facility. They were concerned about security and potential conflicts with school programs. Staff met with BUSD administrative staff to address various operational issues including those discussed by the Board. The district indicated that due to the high level of district activities scheduled at the swimming pools during the fall months, access to district aquatic facilities would be limited to winter/spring months (January-mid June). Access to John Burroughs High School swimming pool would provide the most reasonable times frames for the City's lap swim program (6:30 p.m. – 9:00 p.m.; Monday – Friday and Saturday – at a time to be determined). In addition, the school district indicated that based on the staffing profile identified by the City, security was appropriate and not a concern.

Another Board concern was the cost of the program and whether it would negatively affect the development of future municipal aquatic facilities. One Boardmember felt that utilizing a School District pool was a good idea. The Board requested staff contact Public Works to see if it was possible to keep McCambridge swimming pool open all year round instead of closing it for a period of time for maintenance. Public Works staff stated it was possible and staff altered Alternative I. The Board also requested additional information concerning lap swimming programs at the Van Nuys/Sherman Oaks aquatics facility, the Rose Bowl Aquatics Center, and

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Swimming Pool Alternatives for Year Round Programming

the Burbank YMCA. The Board was interested in the YMCA's program and its fee structure. This data has been included in this report. One Boardmember was very supportive of the proposal. The other Boardmembers had some reservations, especially given the cost, but were open to the idea. There was also a concern regarding the low attendance during the winter months.

The City is currently reviewing aquatic facilities and programs with the ultimate goal to redesign and construct new facilities at Verdugo and McCambridge Swimming Pool sites. As the process moves forward there will be opportunities to discuss year round aquatic programs and facilities that would best meet the community's needs. This review process, which will involve community input, will commence in February.

RECOMMENDATION

Staff recommends that Council initiate discussions on the possibility of directing staff to develop a year round lap swimming program.

EH/gsi

Attachment I

Alternative I – Year Round Use of City of McCambridge 50-Meter Swimming Pool

Listed below is the projected increase in operating expenses for nine and one-half months (40 weeks) of use of McCambridge Swimming Pool from September through mid June.

Alternative I

Operational Expenditures	Sept-May Increase
PRCS Aquatics Staff Labor	\$47,415.20
Public Works Staff Labor	\$44,570.20
Pool Chemicals and Supplies	\$24,710.83
Southern California Gas Co.	\$54,231.00
Utilities	\$28,015.60
TOTAL	\$198,942.83

Attachment II

Alternative II – Modified Use of McCambridge Swimming Pool

Listed below are the projected off-season cost for 5 additional months (23 weeks) utilizing one swimming pool. The pool would be open April-November.

Alternative II

Operational Expenditures	April-Nov Increase
PRCS Aquatics Staff Labor	\$27,263.74
Public Works Staff Labor	\$23,458.00
Pool Chemicals and Supplies	\$13,005.70
Southern California Gas Co.	\$28,542.65
Utilities	\$14,745.05
TOTAL	\$107,015.14

Attachment III

Alternative III – Extended Use of McCambridge Swimming Pool and Joint Use of BUSD High School Aquatics Facilities

Listed below is the projected off-season cost for 4 months utilizing the McCambridge Swimming Pool and 5 months for utilizing the BUSD pool.
 McCambridge Pool would be open June-December.
 Selected High School pool would be open January-May.

Alternative III

Operational Expenditures	Sept-Dec Increase
PRCS Aquatics Staff Labor	\$37,361.76
Public Works Staff Labor	\$18,766.40
Pool Chemicals and Supplies	\$10,404.56
Southern California Gas Co.	\$22,834.12
Utilities	\$11,796.04
TOTAL	\$101,162.88
BUSD Custodian	\$6,160.00
GRAND TOTAL	\$107,322.88

Attachment IV

Operational Expenditures for Alternatives I, II, III

Operational Expenditures	Alternative I	Alternative II	Alternative III
Total Estimated Cost	\$198,942.83	\$107,015.14	\$107,322.88
Estimated Weekly Cost	\$4,973.57	\$4,652.83	\$2,683.07