



## **CITY OF MENIFEE**

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SUBJECT: Memorandum of Understanding with Perris Union High School District for a 2024 Summer Aquatics Program

MEETING DATE: November 15, 2023

TO: Mayor and City Council

PREPARED BY: Mariana Mitchell, Community Services Manager

REVIEWED BY: Jonathan Nicks, Deputy City Manager

APPROVED BY: Rebekah Kramer, Acting City Manager

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### **RECOMMENDED ACTION**

1. Review and provide feedback on the potential partnership with Perris Union High School District for the use of the aquatic facility at Paloma Valley High school for Aquatics Programs for Summer 2024.

### **DISCUSSION**

With the adoption of the updated Parks Master Plan in July 2023, City staff have been working towards incorporating the recommended actions into future programs and projects. One of the key findings during the stakeholder outreach component of the Parks Master Plan was the need for additional aquatic facilities and programs. In researching the costs of constructing and operating a new aquatics facility, staff discovered new projects in Southern California ranging from \$23 to \$35 million and often had construction schedules that spanned almost two years. Additionally, the average cost to maintain an aquatics facility ranged from \$120,000 to \$325,000 annually without including the cost of personnel for maintenance or programming. With long range planning and funding required to construct an aquatics facility, City staff turned to partnerships as a way to meet the immediate need for creating an aquatics program designed to enhance the quality of life for Meniffee residents.

City staff have negotiated a draft Memorandum of Understanding (MOU) with Perris Union High School District (PUHSD) for the use of the newly built aquatics facility at Paloma Valley High School. The facility includes a 33-meter pool, showers, and locker rooms. As an enthusiastic partner in expanding aquatic programming, PUHSD and the City have agreed to the following terms:

- PUHSD would:
  - Provide use of the Paloma Valley High School Aquatics Facility when the regular school year is not in session or in use by school programs.

- Set Facility Use Fee to \$15 per hour for the use of the Aquatics Facility to be evaluated on an annual basis.
- Provide general care of the Aquatics Facility including maintenance, repair, and cleaning.
- The City would:
  - Organize and implement aquatic programs for Menifee Residents – see Table 1 below for proposed aquatic programs offerings for Summer 2024.
  - Staff aquatic programs based on current PUHSD hiring practices that include the appropriate certifications, drug and alcohol screening, tuberculosis screening, and background check.
  - Adhere to all safety protocols in accordance with PUHSD safety and industry standards.

Additionally, the draft MOU outlines the initial term to be from date of approval from both the City and PUHSD through June 30, 2026, with the ability to expand to other PUHSD sites upon mutual agreement.

**Table 1 – Proposed Summer 2024 Aquatics Program Schedule**

Recreation Swim		
Days of Operation	Hours of Operation	Daily Fees
Monday – Thursday	1:00 PM – 3:00 PM	\$2 R, \$3 NR
Saturdays	11:00 AM – 3:00 PM	\$2 R, \$3 NR

Learn-to-Swim			
Session	Dates	Times	Fees
1	June 17 – 21 and June 24 – 28	3:30 – 4:00 PM 4:15 – 4:45 PM	\$75 R, \$90 NR
2	July 1 – 5 and July 8 – 12	5:00 – 5:30 PM 5:45 – 6:15 PM	
3	July 15 – 19 and July 22 -26	6:30 – 7:00 PM 7:15 – 7:45 PM	

(R) Resident (NR) Non-Resident

The above proposed schedule would be dependent on the training, recruitment, and hiring of qualified Lifeguards, Water Safety Instructors, and Pool Managers. This schedule also has the potential to serve 100-200 youth daily in Learn-to-Swim lessons and 100 – 150 residents of all ages during the daily and weekly Recreation Swim hours. A rate study of local aquatic programs was conducted to establish the proposed fees.

City staff have been working diligently in preparation for the creation and implementation of aquatics programming. This program would be added to the Sports Division and would be directly supervised by a Community Services Coordinator with assistance and oversight from the Community Services Supervisor and Manager. Current City staff have over 15 years of combined experience in managing aquatic programs from past employment experiences and would plan to

attend the upcoming California Aquatics Management School as additional training provided by the California Park and Recreation Society.

City staff presented this proposal to the Parks, Recreation and Trails Commission at the September 7, 2023 regular meeting which was met with positive feedback and the recommendation for City Council review and approval. Upon the recommendation of the City Council, staff would incorporate feedback received into the final MOU and program proposal and bring forward for approval to appropriate the necessary resources for staff training and recruitment to take place in Winter 2024 and program implementation in Summer 2024.

### **STRATEGIC PLAN OBJECTIVE**

Community Engagement and Social Infrastructure

### **FISCAL IMPACT**

When researching the various methods of implementing an aquatics program, staff reviewed the possibility of contracting with an outside organization for staffing and programming. In requesting information from local vendors, only one response was received from StandGuard Aquatics who is currently the contracted seasonal operator of the DropZone for Riverside County. The informal proposal included a cost estimate of approximately \$50,000 per two week session for management costs only and would require the City to pay additional fees for swim instructors, swim lessons, and costs associated with operating admission. The estimated cost for the Summer 2024 season would be over \$250,000 without having the ability to adjust staffing or programming as needed.

With the high contract cost and lack of flexibility and local control, City staff began reviewing the costs associated with offering the program using City personnel and resources. Additionally, in negotiating the MOU for use of facilities, PUHSD has requested that the City not utilize third-party vendors or contractors for programming in order to ensure the quality and consistency of programs offered continue to meet the high standards of both organizations.

The investment in implementing a new aquatics program comes with its unique challenges. Some things to note when reviewing Table 2 on the following page, outlining the requested budget allocations, are:

- Summer programs will span multiple fiscal years and the initial proposal is for two years of programming at one pool location.
  - **FY 2023-24 (Year 1):** Begins January 2024 working with Human Resources to begin recruitment, onboarding, and training of aquatics staff and procurement of one-time start-up supplies and equipment. Learn to swim session 1 is proposed to begin mid-June 2024 along with recreation swim sessions.
  - **FY 2024-25 (Year 2):** Includes proposed learn to swim sessions 2 & 3 and recreation swim through July 2024. The preparation for Summer 2025 would begin January 2025 with again hiring seasonal aquatics staff with learn to swim session 1 proposed to begin mid-June 2025 along with recreation swim sessions.
- Without knowing the reception of the newly established aquatics programming, staff recommend setting conservative revenue expectations based on 75% capacity.

- Aquatics programs would be funded through the City’s General Fund, however, staff would continue to seek grant and sponsorship opportunities to offset costs.
- Associated personnel would be included in the Authorized Personnel Resolution to be approved by City Council at the regular Mid-Year Budget allocation.

**Table 2 – Proposed Budget for Aquatics Programming**

<b>Personnel 100-4662</b>	<b>FY 2023-24 Year 1</b>	<b>FY 2024-25 Year 2</b>	<b>Description</b>
50220 – Part Time (Seasonal)	\$ 72,400	\$ 195,600	CS Leader I (2)
50310 – Social Security	\$ 4,500	\$ 12,200	Lifeguard (15)
50320 - Medicare	\$ 1,100	\$ 2,900	Water Safety Instructor (8)
<b>Subtotal</b>	<b>\$ 78,000</b>	<b>\$ 210,700</b>	Pool Manager (2)
<b>Operations 100-4662</b>	<b>FY 2023-24 Year 1</b>	<b>FY 2024-25 Year 2</b>	<b>Description</b>
51010 – Office Supplies	\$ 300	\$ 250	Administrative Supplies
51011 – Supplies	\$ 2,500	\$ 1,200	Instructional/Safety Supplies
51300 – Printing & Duplications	\$ 50	\$ 50	Completion Certificates
51410 – Promotional Materials	\$ 1,500	\$ 1,500	Advertising & Marketing
52054 – Facility Rental	\$ 2,500	\$ 5,000	PUHSD Facility Use Fee
52200 – Membership & Dues	\$ 650	\$ 650	Red Cross Facility Fee
52210 – Conferences & Meetings	\$ 5,000	\$ 1,500	Aquatic Mgmt. Conference
52211 – Trainings	\$ 6,500	\$ 6,500	Certifications
52400 – Uniforms	\$ 3,500	\$ 3,500	Suits, Shorts, Visors
53150 – Furniture & Equipment	\$ 7,000	\$ 1,000	Storage, Safety/Training Equip
<b>Subtotal</b>	<b>\$ 29,500</b>	<b>\$ 21,150</b>	
<b>TOTAL PROGRAM COSTS</b>	<b>\$ 107,500</b>	<b>\$ 231,850</b>	
<b>PROJECTED REVENUE</b>	<b>\$ 14,500</b>	<b>\$ 43,000</b>	

**ATTACHMENTS**

1. Draft Memorandum of Understanding