



## **CITY OF MENIFEE**

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**SUBJECT:** Memorandum of Understanding with Perris Union High School District for Aquatic Facility Use

**MEETING DATE:** December 6, 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. Approve and authorize the City Manager to execute a Memorandum of Understanding (MOU) with Perris Union High School District for the use of the aquatic facility at Paloma Valley High school through June 30, 2026; and
2. Approve and authorize a Mid-Year Budget appropriation of \$107,500 in expenditures in Community Services General Fund (100-4662) and \$14,500 in revenues in an account to be identified by Finance for Fiscal Year (FY) 2023/2024 and the inclusion of the associated personnel outlined in the staff report to be included on the Authorized Position Listing; and
3. Approve and authorize a Mid-Cycle Budget appropriation of \$231,850 expenditures in Community Services General Fund (100-4662) and \$43,000 in revenues in an account to be identified by Finance for FY 2024/2025.

### **DISCUSSION**

On November 15, 2023 staff presented to City Council a proposal for a multi-pronged approach to meeting the resident's needs for aquatic programming through integration into current and future park designs, marketing existing facilities like the DropZone, and creating partnerships with local agencies such as Perris Union High School District (PUHSD) for shared use of facilities.

City staff have finalized the Memorandum of Understanding (MOU) with 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 with a total project cost of \$12.9 Million. As an enthusiastic partner in expanding aquatic programming, PUHSD and the City have agreed to the following terms.

1. 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. Set Facility Use Fee to \$15 per hour for the use of the Aquatics Facility to be evaluated on an annual basis.
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2. The City would:

- Organize and implement aquatic programs for Menifee Residents – see Table 1 below for proposed aquatic programs offerings for Summer 2024.
- Adhere to all safety protocols in accordance with PUHSD safety and industry standards.
- Staff aquatic programs based on current PUHSD hiring practices that include:
  - Lifeguard/Water Safety Instructor Certificates
  - Drug and alcohol screening
  - tuberculosis screening
  - Background check.

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**

<b>Recreation Swim</b>		
<b>Days of Operation</b>	<b>Hours of Operation</b>	<b>Daily Fees</b>
Monday – Thursday	12:00 PM – 3:00 PM	\$2 R, \$10 NR
Saturdays	11:00 AM – 3:00 PM	\$2 R, \$10 NR
<b>Recreation Swim – Season</b>		
Season Pass	\$25 R, \$75 NR	

<b>Lap Swim – Hourly</b>		
<b>Days of Operation</b>	<b>Hours of Operation</b>	<b>Hourly Fees</b>
Monday – Thursday	4:00 PM – 7:00 PM	\$2 R, \$10 NR
Saturdays	11:00 AM – 3:00 PM	\$2 R, \$10 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, \$125 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 and fees have been modified to incorporate feedback provided by City Council at the November 15<sup>th</sup> meeting that include the following:

- Extension of Recreation Swim from 2 to 3 hours Monday – Thursday
- The addition of a Season Pass for Recreation Swim
- Dedication of 2 lanes for Lap Swim available at an hourly rate with prior registration
- Adjustment of Non-Resident fees to a higher cost recovery rate

Although the schedule will continue to focus on swim lessons and water safety which assist with eligibility for grant funds, it can be adjusted based on actual registration numbers at the beginning of Session 2 in July. This schedule would also be dependent on the training, recruitment, and hiring of qualified Lifeguards, Water Safety Instructors, and Pool Managers. As proposed, the program has the potential to serve over 4,000 residents in Summer 2024.

**STRATEGIC PLAN OBJECTIVE**

Community Engagement and Social Infrastructure

**FISCAL IMPACT**

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.
- Budget appropriation of the funds identified below in Table 2 will take place at the Mid-Year Budget allocation.
- 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 – 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. Memorandum of Understanding