



CITY OF MENIFEE

SUBJECT: Aquatics Program Proposal for Summer 2024

MEETING DATE: September 7, 2023

TO: Parks, Recreation and Trails Commission

PREPARED BY: Mariana Mitchell, Community Services Manager

REVIEWED BY: Jonathan Nicks, Deputy City Manager

APPROVED BY: Jonathan Nicks, Deputy City Manager

RECOMMENDED ACTION

Review and recommend to City Council the approval of the proposed aquatics programs scheduled for implementation beginning 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. With the lack of existing City aquatic facilities, partnerships are integral to creating an aquatic program designed to meet the various needs of Meniffee residents.

City staff have been in negotiations with the Perris Union High School District (PUHSD) for the use of the newly built aquatic facility at Paloma Valley High School that includes a 33 meter pool, showers, and locker rooms. As an enthusiastic partner in expanding aquatics programing, PUHSD and the City have agreed to the following terms:

- PUHSD will:
 - Provide use of the Paloma Valley High School Aquatic Facility when the regular school year is not in session or in use by school programs – with the option to expand to other schools in future years
 - Set Facility Use Fee to \$15 per hour for the use of the Aquatic Facility which will be evaluated on an annual basis
 - Provide general maintenance of the Aquatic Facility including maintenance, repair, and cleaning

- City will:
 - Organize and implement aquatic programs for Menifee Residents – see Table 1 below for proposed aquatics program offerings for Summer 2024
 - Staff aquatics programs based on current PUHSD hiring practices that include the appropriate certifications, drug and alcohol screening, TB Test, and background check

Table 1 – Proposed Summer 2024 Aquatic Program Schedule

Recreation Swim			
Daily	Monday – Thursday	1:00 – 3:00 PM	Fees: \$2 R, \$3 NR
Weekly	Saturdays	11:00 AM – 3:00 PM	Fees: \$2 R, \$3 NR
Learn-to-Swim			
Session 1	June 17 – 21 and June 24 – 28	3:30 – 4:00 PM 4:15 – 4:45 PM	Fees: \$75 R, \$90 NR
Session 2	July 1 – 5 and July 8 – 12	5:00 – 5:30 PM 5:45 – 6:15 PM	
Session 3	July 15 – 19 and July 22 -26	6:30 – 7:00 PM 7:15 – 7:45 PM	

The above proposed schedule will 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 aquatics 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 will be added to the Sports Division and will 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 aquatics programs from past employment experiences and will be attending the upcoming California Aquatics Management School as additional training in October of this year.

Although still in draft phase, City staff plan to formalize this partnership with PUHSD through a Memorandum of Understanding (MOU) that will require City Council and Board approval in order to appropriate the necessary resources for staff training and recruitment to take place in Winter 2024 and program implementation in Summer 2024.

Additionally, City staff are actively working on establishing a partnership with StandGuard Aquatics who are contracted with Riverside County for the operation of the Drop Zone Waterpark located just outside of Menifee city limits. City staff are working with StandGuard on organizing specific discounted days for Menifee residents, partnering for special events hosted at the Drop Zone Waterpark for Menifee residents, and potentially making daily admission and season passes available for purchase at the Community Services Administrative Offices.

FISCAL IMPACT

The investment of implementing a new aquatics program comes with its unique challenges. Some things to note when reviewing Table 2 below outlining the requested budget allocation are:

- Summer programs will span multiple Fiscal Years and the initial proposal is for 2 years for programming at one pool location
- Fiscal Year 2023-24 (Year 1) will include one-time start-up costs for supplies and equipment
- Year 1 will include the preparation and only the first half of Summer 2024 programming
- Fiscal Year 2024-25 (Year 2) will include the second half of Summer 2024 and the preparation and first half of Summer 2025
- Without knowing the reception of the newly established aquatics programming, staff recommends setting conservative revenue expectations based on 75% capacity
- Aquatics programming will be funded through the City's General Fund

Table 2 – Requested Allocation for Aquatics Programming

Personnel	FY 2023-24 Year 1	FY 2024-25 Year 2	Notes
50220 – Part Time (Seasonal)	\$ 2,330	\$ 195,571	2 – CS Leader I 15 – Lifeguards 8 – Water Safety Instructors 2 – Pool Managers
50310 – Social Security	\$ 4,484	\$ 12,125	
50320 - Medicare	\$ 1,049	\$ 2,836	
Subtotal	\$ 77,863	\$ 210,532	
Operations	FY 2023-24 Year 1	FY 2024-25 Year 2	Notes
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, Vissors
53150 – Furniture & Equipment	\$ 7,000	\$ 1,000	Storage, Safety/Training Equip
Subtotal	\$ 29,500	\$ 21,150	
TOTAL PROGRAM COSTS	\$ 107,363	\$ 231,682	
PROJECTED REVENUE	\$ 14,500	\$ 43,000	

The above proposed budget does not include any costs that might be associated with a potential partnership with StandGuard for discount days for Menifee residents or events at the Drop Zone Waterpark.

ATTACHMENTS

None.