

TO: PARKS AND RECREATION COMMISSION

FROM: STEPHANIE DOUGLAS, COMMUNITY SERVICES DEPARTMENT

DATE: DECEMBER 18, 2018

SUBJECT: REVIEW AQUATICS CONTRACTOR 2018 ANNUAL REPORT

RECOMMENDATION

Palo Alto Swim and Sport has submitted an annual report for review by the Park and Recreation Commission (PRC), as required by their contract. Staff will provide an overview of the report for discussion only. No action will be taken by the Parks and Recreation Commission.

BACKGROUND

The City of Palo Alto's (City's) agreement with Team Sheeper (operating as Palo Alto Swim and Sport) requires an annual presentation in the fall of each year to the PRC reporting on:

- Total program hours by program area
- Participation statistics by program area including resident and non-resident percentages
- Customer satisfaction survey results
- User group feedback by program area or rental
- Gross revenues and revenue shares between Palo Alto Swim and Sport and the City
- Risk management documentation
- Training certifications listed by staff members

DISCUSSION

Palo Alto Swim and Sport entered into a full service public/private partnership with the City on August 1, 2017 as a way for the City to provide expanded, high-quality aquatics programming to Palo Alto residents and to alleviate long-term staffing shortages. Palo Alto Swim and Sport has made some significant progress in expanding programming. Notably they increased lap swim and swim lesson availability and added additional summer swim camp opportunities.

2018 Performance Highlights Include:

- An average of 182 residents held a monthly membership for Palo Alto Swim and Sport Lap / Open Swim (January-October) resulting in a total of 11,643 resident member visits. In comparison to 2017, there is a 45% increase in memberships.
- A total of 9,437 Palo Alto residents utilized the open swim drop in program with an additional 12,517 non-residents also attending the drop in program for a total of 21,953 drop in customers served. In comparison to 2017, this is a 161% increase.
- The Swim School provided swim lessons to a total of 8,942 participants (April-October 2018) and 354 kids were enrolled in the Aquatics Summer Camps (June – August). Although there is a 23% decrease in swim lessons from August – October 2017 to August – October 2018, there is a 233% increase in aquatics summer camp attendance.

- 84 percent of swim lesson survey respondents said they were extremely satisfied or satisfied with swim instruction. In comparison to 2017, this percentage is the same.
- 96 percent of lap swim survey respondents said they were extremely satisfied or satisfied with their lap swim experience. In 2017, this percentage was 95%.
- Palo Alto Stanford Aquatics (PASA) has maintained their youth swim team programming with 21 hours of Rinconada Pool use each week and the Rinconada Masters swim program has maintained their programming with 17.25 hours of Rinconada Pool use each week.

Palo Alto Swim and Sport is looking forward to increasing programming at Rinconada Pool in 2019. Specifically they are exploring the addition of water exercise classes for adults, spring board diving for youth and scuba diving certification for adults. They also aim to spend energy on improving the pool party rental experience and creating a package that will cater to small parties under 20 people where the group will have reserved space on the pool deck and be catered by a “party success associate”.

The main overarching goal is to increase the community lap and open swim time offerings with the desire of increasing the volume of community members who use Rinconada Pool. In order to meet increased programming and service goals Palo Alto Swim and Sport will first need to recruit and hire inspiring team members. They have enhanced their recruiting and hiring methodology in an effort to build relationships and partnerships with schools and institutions.

For additional reporting information, please review the attached Palo Alto Swim and Sport Annual Report.

ATTACHMENTS

Attachment A: Palo Alto Swim and Sport Annual Report 2018