

TO: PARKS AND RECREATION COMMISSION

FROM: JAZMIN LEBLANC, STRATEGY AND OPERATIONS MANAGER,
COMMUNITY SERVICES DEPARTMENT

AGENDA DATE: NOVEMBER 16, 2016

SUBJECT: RECOMMENDED CHANGES TO THE PALO ALTO AQUATICS PROGRAM

RECOMMENDATION

Staff is requesting that the Parks and Recreation Commission provide feedback on the staff analysis and evaluation of potentially contracting with Team Sheeper to provide some or all aquatics programs and services for the City of Palo Alto. Staff has reviewed management alternatives using the following criteria:

- City and Customer Costs
- Quality of Service and Customer Satisfaction
- Diversity of Programming and Accessibility

Staff recommends entering into a public-private partnership with Team Sheeper, Inc. to manage the summer swim lesson program for 2017 as well as to provide a summer swim camp. Staff further recommends that we engage in additional community outreach and analysis before expanding Team Sheeper's role in operating additional programs and services including oversight of the relationships with Rinconada Masters and PASA, and lap swim and recreation swim at Rinconada and JLS pools. Staff will continue to solicit feedback from pool users to ensure we are hearing from as many stakeholders as possible and return to the Parks and Recreation Commission early in the 2017 calendar year with the results of the outreach and analysis and potentially additional recommendations.

This staff report includes analysis of the potential advantages and disadvantages of Team Sheeper Inc. operating the full suite of aquatics programs and services. As stated above staff are only recommending Team Sheeper manage the swim lesson program at this time, with further community outreach and analysis needed before further recommendations can be made.

Executive Summary

Rinconada Pool is a valued community asset, receiving over 58,000 drop-in visits to its lap and recreation swimming programs each year and providing swimming lessons to approximately 1,000 youth annually. In the past few years, City residents have made clear that they would like

more pool access. Residents want open swim programs available for an extended swim season and would like to increase daily open hours. They would also like more access to youth swimming lessons with more lessons available and at more convenient times during the week. This increased demand for both recreational and instructional swimming, together with CSD's difficulty in hiring and retaining adequate lifeguarding staff to provide swim lessons has led staff to recommend several changes to the Aquatics Program.

In December 2015, after receiving direction from the Finance Committee and subsequently the full Council, staff released a Request for Proposal (RFP) to solicit bids for Aquatics Management services to improve the City Aquatics program. In our evaluation we identified opportunities to not just maintain the aquatics program but to meet community requests to expand and enhance aquatics programming for Palo Alto.

The objective of the RFP and our analysis was to consider alternatives for how we might best achieve the following:

- 1) Expand the recreational swimming season to open both pools for recreation swimming in mid-April and keep the pool open through late October.
- 2) Adjust and add open hours for lap swim and recreational swimming programs to better meet customer demands for pool use outside of 9 to 5 weekday hours.
- 3) Expand the swim lesson season to match the expanded recreational swim season and adjust swim lesson offerings to provide more evening and weekend lessons.

The City received two proposals, one from the Palo Alto Family YMCA and the other from Team Sheeper Inc. Of the two proposals Team Sheeper Inc. provide the lower cost, greater diversity of program and service proposal, and demonstrated ability to perform and deliver the highest quality of service. Based on the Team Sheeper Inc. proposal, staff evaluated a range of management options for the Aquatics Program, each with advantages, disadvantages and tradeoffs. These included:

- Enter into a partnership with Team Sheeper, Inc. to manage pool operations at Rinconada, oversee the relationships with the Rinconada Masters and PASA, and provide swimming lessons at Rinconada and JLS pools;
- Identify and evaluate the staff and resource needs for and enhanced in house City-run aquatics program to match the level of programming and services Team Sheeper proposed; and
- Maintain the status quo with a summer-only recreational swim program and continuing to contract swimming lessons as we have done for the past two summers.

Background

During the summer season, which runs from mid-June through mid-August, the City of Palo Alto Aquatics Program offers a variety of activities for the community including:

- family recreation swim,
- adult lap swim,
- learn-to-swim lessons,
- facility rentals for private pool parties,
- a youth competitive swim team (PASA - Palo Alto Stanford Aquatics), and
- an adult competitive swim team (Rinconada Masters).

The City has existing contracts to provide the Rinconada Masters and PASA programs, while City staff historically has provided staffing for the remaining programs. The majority of the aquatics programs are held at the City-owned Rinconada pool with some summer swim lessons also taking place at the JLS Middle School pool.

Throughout the rest of the year (mid-September through mid-May), the only aquatics activities that are offered at Rinconada are adult lap swim, PASA, and the Rinconada Masters.

For the past two summers (2015 and 2016), the City has struggled to hire and retain adequate pool staff to meet community demand for the Lap Swim, Learn-to-swim and Family Recreation Swim. In 2015, CSD entered into an emergency contract with an outside vendor to mitigate its Learn-to-swim staffing shortages. Working on a very short timeline, CSD was able to write and approve a contract with Team Sheep Inc., a professional third party aquatics service provider who was able to mobilize quickly and provide qualified professional swim instructors and lifeguards to support the Palo Alto aquatics programs.

Following the 2015 summer swim season, CSD staff conducted program evaluations of the summer lessons that Team Sheep Inc. had provided. Parents of participants were very pleased with the experience and felt their children's progress and technique had improved over the course of the lessons. Because the 2015 Team Sheep program was well received by the community and because of continuing staffing shortages, CSD entered into another short-term limited contract with Team Sheep Inc. to manage the Learn-to-swim program for the Summer 2016 season and to provide lifeguarding hours for short-staffed lap swim sessions as needed.

There are several reasons the City aquatics program is experiencing difficulty hiring and retaining staff. The biggest challenge has been that the City currently only has the ability to hire part-time staff to work under 1,000 hours each per year but Rinconada has a need for employees who can work year round to staff the lap swim program. This issue leads to staffing shortages outside of the summer season.

In addition, pay rates for lifeguards and swim instructors are not as competitive compared to other employment opportunities for high school and college students. The majority of the aquatics employees are students and after summer they have limited work availability.

Provision of aquatics services for cities in the region is delivered in a number of ways. For example, the City of Menlo Park contracted out their entire aquatics program to Team Sheeper, Inc. and it now operates in a public-private partnership as Menlo Swim & Sport. The City of Morgan Hill has a unique partnership with the YMCA to run their recreation programs. As partners, the City of Morgan Hill and YMCA partner to provide high quality health and fitness, youth, teen, family, and senior programs including aquatics for residents and the surrounding community to enjoy. Currently, the City of Palo Alto provides a hybrid program where the Aquatics program is predominantly run in house with the exception of our Master's and PASA programs which are provided by contractors.

In December 2015, CSD issued a Request for Proposals (RFP) for the following services: 1) Learn-to-swim lessons; 2) Youth Competitive Swim Team; 3) Adult Master Swim Team; and 4) aquatics facilities operation, including recreational swim, lap swim, and pool rentals. Firms were invited to submit a proposal for one or all of the above services and attend a pre-bid meeting. Two proposals were received one from the Palo Alto Family YMCA and the other from Team Sheeper Inc. and both bidders were invited to present their proposals and respond to questions from the consultant review team. The consultant review team was represented by five City staff, a Recreation Supervisor from the City of Mountain View, a Recreation Supervisor from the City of Milpitas, and a pool user (lap swim). After careful review of both proposals, discussing with the consultant review team and interviewing the two potential service providers, the proposals were scored using the following criteria and Team Sheeper prevailed as the preferred contractor:

- Quality and Completeness of Proposal.
- Quality, performance and effectiveness of the solution, or services to be provided;
- Proposer's experience, including the experience of staff;
- Revenue to the City;
- Proposer's ability to perform work within the time specified; and
- Proposer's ability to provide program registration that integrates seamlessly with the City's procedures.

Staff proceeded to evaluate short and long term alternatives for future Aquatics Program delivery with Team Sheeper Inc. Team Sheeper has the experience, staffing levels, and innovative programming to not only maintain the City's aquatics program at its current level of service, but also expand it and add additional new programs if the City so desires.

Discussion

Team Sheeper is the preferred contractor responding to the RFP, however; staff also wanted to evaluate what staff and resource requirements would be needed if the City were to operate the Aquatics program in house as a City-run aquatics program at the same level of programming Team Sheeper proposed. Staff also considered the option of maintaining the status quo with a summer-only recreational swim program and continuing to contract swimming lessons as we have done for the past two summers. Staff analyzed each of the alternatives using the following criteria:

- City and Customer Costs
- Quality of Service and Customer Satisfaction
- Diversity of Programming and Accessibility

If we assume that any management changes to pool operations should not increase cost it is clear the City cannot match the service level enhancements that Team Sheeper is proposing through changes to in-house management. It would be significantly more expensive to enhance Aquatics programs and services to a year round program than the Team Sheeper option because the alternatives would require an increase the number of full-time benefitted City employees in order to ensure sufficient staffing and oversight of an expanded program.

Team Sheeper can provide a significant increase in programming and hours at the pool which will allow Rinconada to be utilized by more residents and provide swimming lessons to more Palo Alto youth. Importantly, using Team Sheeper also alleviates the City's staffing shortage issues which will allow pool programming to operate without emergency measures or cuts to programs like we have seen in previous years.

Team Sheeper has proposed operating a year round lap and recreational swimming program, dramatically increase youth swim lesson offerings, increase masters swim programs, provide programming enhancements including swim camps and aqua fitness, and will allow City staff to focus on other programming areas. Team Sheeper is an organization focused solely on aquatics programming and operations and so has a level of expertise in the area that is hard to rival.

Team Sheeper's philosophy is one of maximizing usage (while keeping a delicate balance to avoid crowding the pool.) Under their operation, there would be more sharing of space. As an example, during midday weekday hours when demand for lap lanes may be low, Team Sheeper may use some lanes for lap swim and offer some lanes for lessons or aqua-aerobics. This will be a change for some customers who have grown accustomed to having their choice of empty lanes but it is a change that we believe will ultimately allow us to serve more Palo Alto residents with a greater variety of programming.

Full details of the evaluation of in-house versus contracting with Team Sheeper can be found in Appendix C.

Team Sheeper's proposal provides the following **benefits** at roughly the same cost to the City as the current Rinconada programs:

1. **Significantly expanded youth swimming lesson program.** Team Sheeper estimates that it will provide roughly six times more swimming lessons than offered in 2016 (32,000 lessons compared with 5,500 lessons) and will offer more lessons on evenings and weekends.
2. **Expanded recreation and lap swim hours.** Team Sheeper has proposed expanding all lap and recreation swim hours year round. Appendix B provides both snapshots of our current Summer and Non-Summer Programming at Rinconada and Team Sheeper's anticipated schedule for Summer and Non-Summer Programming.
3. **New programming** including summer swim camps and aqua fitness classes.
4. **Different youth swim lesson programming.** Team Sheeper's typical swim lesson model is to set each child up with once per week lessons that they attend for several months in a row. The City's lesson program is for each child to take lessons four days in a row for several weeks at a time. Team Sheeper anticipates that it will offer its typical once per week schedule for lessons at Rinconada and Palo Alto's traditional four days straight model at JLS Middle School, which will give families the option to choose their preferred method.

The chart below highlights the differences in pool availability between our current program and Team Sheeper’s proposal. Staff is committed to providing a valuable aquatics program to Palo Alto residents and should we contract the full suite of operations staff would ensure that flexibility in scheduling is written into any contract with Team Sheeper so that we can modify the schedule in response to customer feedback.

		Weekly Open Hours	
		Status Quo	Team Sheeper
Summer	Lap Swim	62	79
	Lap Pool Recreation	27	30
	Wading Pool	55	86
	Lap Swim	42	52
	Lap Pool Recreation	0	4
Non-Summer	Wading Pool	0	46

Contracting pool operations to Team Sheeper does come with some trade-offs, two of the more significant tradeoffs include:

1. **Higher customer prices.** Palo Alto residents paying at the entrance for lap and recreation swim would not see a price change but other customers would. Approximately 1,300 Palo Alto residents use a 10-pack to participate in lap and recreation swim. Most of those customers would see an increase in their cost to use Rinconada. However, if they continue to use the pool with the same frequency, they could expect to pay an additional \$16 per year for pool access and if they chose to take advantage of newly added operating hours, they can buy a monthly pass- something that Team Sheeper has proposed adding. We believe that this level of price increase is acceptable given the many more hours of pool availability residents will have throughout the year.

The following tables highlight the current and proposed lap and recreation swim pricing changes:

Lap and Recreation Swim Pricing Changes for Daily Rate Entrants		
	Status Quo	Team Sheeper
Residents	Adult	\$6.00
	Senior	\$4.00
	Youth	\$5.00
	Infant	\$3.00
	Family	N/A
	Status Quo	Team Sheeper
Non-Residents	Adult	\$6.00
	Senior	\$4.00
	Youth	\$5.00
	Infant	\$3.00
	Family	N/A

Pricing Increases for Current 10-pack customers (residents)

Adult	\$2.00
Senior	\$2.50
Youth	\$1.00

Team Sheeper also proposes to provide approximately six times more swimming lessons under their operations than Palo Alto has offered in the past. However, in order to provide so many lessons, Team Sheeper would increase youth swimming lesson prices. Staff is proposing that the City subsidize group swimming lessons by \$6 per lesson. Lessons would still be more expensive than in previous years, with prices increasing from \$11 to \$16 per lesson; in our review of other public pools we found the average price per lesson was \$13. Private lessons would see a large increase from \$24 per lesson now to \$67 per lesson. Private lessons have historically been heavily subsidized and staff believes that the current pricing structure is not sustainable and should increase regardless of the management. (Benchmark pricing is detailed in Appendix A.)

The following table highlights the current and proposed lesson pricing changes:

	Palo Alto		Sheeper
	Resident	Non-Resident	
Group Youth Lessons	\$11	\$12	\$16 (\$22 Non Resident)
Semi Private Youth Lessons	N/A	N/A	\$37
Private Youth Lessons	\$24	\$26	\$67
Group Adult Lessons	N/A	N/A	\$30
Private Adult Lessons	\$64 (60 min)	\$75 (60 min)	\$37 (30 min)
Masters Swim	\$75-80/month	\$75-80/month	\$80

Team Sheeper’s full cost per group lesson is \$22 but staff proposes that the City subsidize group swim lessons to encourage all Palo Alto youth to learn to swim. A subsidy of \$6 per lesson could cost as much as about \$250,000 per year if Team Sheeper filled every lesson they offered with a Palo Alto resident. If this happened, it could bring the City cost slightly above our Status Quo projection or current projected budget for Aquatics. Staff feel that the \$6 per lesson subsidy is a reasonable compromise between keeping costs down for residents and not adding City costs to the program overall. The table below shows the cost of group lesson subsidies based on subsidy level and potential enrollment of Palo Alto residents.

Subsidy level	Expected Enrollment (~30,000)	Maximum Enrollment (~42,000)
\$1	\$30,368	\$41,776
\$2	\$60,736	\$83,552
\$3	\$91,104	\$125,328
\$4	\$121,472	\$167,104
\$5	\$151,840	\$208,880
\$6	\$182,208	\$250,656
\$7	\$212,576	\$292,432
\$8	\$242,944	\$334,208
\$9	\$273,312	\$375,984
\$10	\$303,680	\$417,760
\$11	\$334,048	\$459,536

2. **Less control over day to day operations.** If the City contracts pool operations to Team Sheeper, Team Sheeper has more control over details of daily operations such as which particular parts of the pool are available to various user types throughout the day. Staff

will however prioritize specific issues that staff, the Parks and Recreation Commission, and Council have with regard to pool operations such as how many lanes are available for open swim and how many hours of recreation swim include access to the diving boards.

Other tradeoffs that will need to be managed carefully to ensure the customer experience and quality of service is high include:

- Additional aquatics programming will result in the need for more sharing of the pool between different interest groups;
- Team Sheeper maintains their own registration system, so customers would not register for swim lessons through the City's process but would register through a different site;
- Team Sheeper and City staff needs to determine how Team Sheeper's financial aid programs will be administered and whether residents will also be eligible for price reductions through the City's aid program.

While the trade-offs described above are important to understand and appreciate, Staff believes that continuing discussions with Team Sheeper is the best option to meet City goals to alleviate staffing shortages and to respond to resident requests for more pool access.

Impact on PASA and Rinconada Masters

If the City elects to contract the full aquatics program to Team Sheeper, Team Sheeper has proposed absorbing or subcontracting the Rinconada Master's program and would subcontract with PASA to operate their program.

Impact on City Staff

If the City enters into a public-private partnership with Team Sheeper it will impact the SEIU positions used at the pool. There is one full-time SEIU position and 12 SEIU hourly positions used by the aquatics program. Only 5 of 12 are currently filled for a total of 2.06 FTE. The remaining 7 unfilled positions total 1.73 FTE. The full-time SEIU employee is in a job classification with a current vacancy. The position is a Recreation Coordinator and the vacancy is at the Mitchell Park Community Center Teen Center. Staff has intentionally left the position vacant for the past month so that the City can consider either eliminating a position and transfer the employee into the vacant Teen Center position, or restructure the position to focus on other areas such as special events programming.

Team Sheeper is committed to considering hiring the remaining pool staff for positions on their staff. Team Sheeper uses both year-round and seasonal employees at its other pools and estimates that at least 70 percent of seasonal staff consists of local high school and college

students. If they operate Rinconada Pool, they expect a similar portion of local students to work during summers.

Timeline

- September 2016 – PSO meets with SEIU to notify them of the possible impact on 1 SEIU permanent position and 12 SEIU hourly positions in the Aquatics Program. (Only 5 of 12 are currently filled for a total of 2.06 FTE. The remaining 7 unfilled positions total 1.73 FTE.)
- November 2016 – Parks and Recreation Commission presentation and discussion.
- December 2016 – City Council presentation and discussion of contract for swim lessons only.
- December 2016 – Pending City Council and CMO direction, contract with Team Sheeper finalized and Aquatics Programming changes begin.
- January 2017 – Pool operations begin for 2017.

Resource Impact

The City’s cost recovery expectations for FY 2018 are detailed in the chart below.

Year One – FY 2018

Forecasted Fiscal Impact	Status	
	Contracted	Quo
FY 2018		
Revenue	\$0	\$465,000
Operating Expenditures	\$60,000	\$565,000
Contract Fees	\$180,000	\$200,000
Maintenance and Overhead	\$300,000	\$275,000
Swim Lessons Provided	32,000	5,500
Net General Fund Impact	(\$540,000)	(\$575,000)

The intent of the recommendations in this memorandum is to provide an enhanced level of service at or below current cost. Contracting with Team Sheeper meets this goal.

Policy Implications

This proposal is aligned with Comprehensive Plan goal G1: Effective and Efficient Delivery of Community Services.

Environmental Review

The recommendation in this report does not constitute a project requiring review under the California Environmental Quality Act (CEQA).

Attachments

Appendix A – Youth Swim Lesson Program Pricing Comparison

Appendix B – Sample Schedules of Pool Programming Under the Current Model and Team Sheeper’s Proposal

Appendix C – Assumptions and Analysis Used in Evaluating Management Options

Appendix A

Youth Swim Lesson Program Pricing Comparison

Swim school lesson pricing (per 30 minutes)	Resident/Member	
Public	Group	Private
City of Mountain View	\$ 7	\$ 25
City of Milpitas	\$ 9	\$ 38
City of Morgan Hill	\$ 9	\$ 29
City of Cupertino	\$ 10	\$ 42
City of Santa Clara	\$ 10	N/A
City of Sunnyvale Pools	\$ 11	\$ 50
City of Palo Alto	\$ 11	\$ 24
Los Gatos/Saratoga Recreation	\$ 12	\$ 38
Menlo Park Belle Haven	\$ 15	\$ 67
City of Redwood City	\$ 15	N/A
City of Fremont	\$ 16	\$ 34
City of Campbell	\$ 18	N/A
Menlo Park Burgess	\$ 22	\$ 67
Rancho Rinconada (Cupertino)	N/A	\$ 33
Average	\$ 13	\$ 35
Private		
Palo Alto YMCA - Ross	\$ 13	\$ 52
Palo Alto JCC	\$ 16	\$ 55
Flying Fish (Milpitas)	\$ 18	\$ 54
Star (Saratoga)	\$ 20	\$ 78
Sutton Swim (Campbell)	\$ 22	N/A
AVAC (Almaden Valley)	\$ 23	N/A
DACA (Cupertino)	\$ 23	\$ 90
Peninsula Swim School (Redwood City)	\$ 23	\$ 46
Kings Academy (Redwood City)	\$ 23	\$ 64
La Petite Baleen (Redwood City)	\$ 24	\$ 64
Waterworks (San Jose)	\$ 27	\$ 80
Average	\$ 21	\$ 65

Appendix B

Sample Schedules of Pool Programming Under the Current Model compared to the Team Sheeper's Proposal

Status Quo Summer Schedule

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
6:00am							
6:30am							
7:00am	Masters (14 lanes)						
7:30am		Lap Swim (14 lanes)		Lap Swim (14 lanes)		Lap Swim (14 lanes)	
8:00am							Lap Swim (14 lanes)
8:30am							
9:00am							
9:30am							
10:00am	Lap Swim 10 lanes	Lap Swim 10 lanes	Lap Swim 10 lanes	Lap Swim 10 lanes	Staff Training (14 lanes)		
10:30am	Swim Lessons 4 lanes	Swim Lessons 4 lanes	Swim Lessons 4 lanes	Swim Lessons 4 lanes		Masters (14 lanes)	Masters (14 lanes)
11:00am							
11:30am					Lap Swim (14 lanes)		
12:00pm							
12:30pm		Masters (14 lanes)		Masters (14 lanes)			
1:00pm							
1:30pm							
2:00pm	Rec Swim 10 lanes	Rec Swim 10 lanes	Rec Swim 10 lanes	Rec Swim 10 lanes	Rec Swim 10 lanes	Rec Swim (10 lanes)	Rec Swim (10 lanes)
2:30pm	Lap Swim 4 lanes	Lap Swim 4 lanes	Lap Swim 4 lanes	Lap Swim 4 lanes	Lap Swim 4 lanes	Lap Swim (4 lanes)	Lap Swim (4 lanes)
3:00pm							
3:30pm							
4:00pm							
4:30pm							
5:00pm	PASA 10 lanes	PASA 10 lanes	PASA 10 lanes	PASA 10 lanes	PASA (14 lanes)		
5:30pm	Swim Lessons 4 lanes	Swim Lessons 4 lanes	Swim Lessons 4 lanes	Swim Lessons 4 lanes			
6:00pm							
6:30pm							
7:00pm							
7:30pm	Lap Swim 7 lanes		Lap Swim 7 lanes	Lap Swim 7 lanes	Lap Swim 7 lanes	Lap Swim (14 lanes)	Lap Swim (14 lanes)
8:00pm	Lap Swim (14)	Masters (14)	Lap Swim (14)	Masters (14)	Lap Swim (14)		
8:30pm							

Status Quo Non-Summer Schedule

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
6:00am							
6:30am							
7:00am	Masters (14 lanes)	Lap Swim (14 lanes)	Masters (14 lanes)	Lap Swim (14 lanes)	Masters (14 lanes)	Lap Swim (14 lanes)	
7:30am							Lap Swim (14 lanes)
8:00am							
8:30am							
9:00am							
9:30am	Maintenance		Maintenance		Maintenance		
10:00am		Maintenance		Maintenance		Masters (14 lanes)	Masters (14 lanes)
10:30am							
11:00am							
11:30am							
12:00pm	Lap Swim (14 lanes)	Masters (14 lanes)	Lap Swim (14 lanes)	Masters (14 lanes)	Lap Swim (14 lanes)	PASA (14 lanes)	PASA (14 lanes)
12:30pm							
1:00pm							
1:30pm							
2:00pm		Lap Swim (14 lanes)		Lap Swim (14 lanes)			
2:30pm							
3:00pm							
3:30pm		(7 lanes) (7 lanes)		(7 lanes) (7 lanes)			
4:00pm	PASA (14 lanes)		PASA (14 lanes)		PASA (14 lanes)		
4:30pm							
5:00pm		PASA (14 lanes)		PASA (14 lanes)		Lap Swim (14 lanes)	Lap Swim (14 lanes)
5:30pm							
6:00pm							
6:30pm	PASA (7 lanes) Lap Swim (7 lanes)		PASA (7 lanes) Lap Swim (7 lanes)		PASA (7 lanes) Lap Swim (7 lanes)		
7:00pm		(4 lanes) (10 lanes)		(4 lanes) (10 lanes)			
7:30pm							
8:00pm	Lap Swim (14 lanes)	Masters (14 lanes)	Lap Swim (14 lanes)	Masters (14 lanes)	Lap Swim (14 lanes)		
8:30pm							

Team Sheeper Proposed Summer Schedule



Rinconada Pool Schedule Summer 2017

Temperature 80° • Lap length: 25 yards • 14 lanes

L = Laps, O = Open Swim, SS= Swim School, C = Camp, M = Masters, AF = Aqua Fit, PASA = Palo Alto Stanford Aquatics
Diving board will be open at 2pm every day of the week during the summer.

	MON		TUE		WED		THU		FRI		SAT		SUN							
5:45	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)										
6-7	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Laps (14)									
7-8	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Laps (6)	Masters (8)	Laps (14)							
	Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)							
8:30-9	Laps (14)		Laps (10)		AF (4)	Laps (14)		Laps (10)		AF (4)	Laps (14)									
9-10	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	SS (4)	Camp (5)	Laps (4)	Masters (11)	Laps (3)	Masters (11)	Laps (3)					
10-11	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	Masters (10)	SS (4)	Masters (10)	SS (4)				
11-12	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	SS (4)	Camp (5)	Laps (4)	Open (3)	Laps (6)	SS (4)	Open (3)	Laps (6)			
12-1	Open (5)	Laps (9)		Masters (8)	Laps (4)	Open (5)	Laps (9)		Masters (8)	Laps (4)	Open (5)	Laps (9)		Open (3)	Laps (6)	SS (4)	Open (3)	Laps (6)		
1-2	Open (5)	C (2)	Laps (7)	(8)	C (2)	L (3)	Open (5)	C (2)	Laps (7)	(8)	C (2)	L (3)	Open (5)	C (2)	Laps (7)	Open (3)	Laps (6)	SS (4)	Open (3)	Laps (6)
2-3	SS (4)	Open (4)	Laps (4)	Open (4)	SS (4)	Laps (4)	SS (4)	Open (4)	Laps (4)	SS (4)	Open (4)	Laps (4)	Open (4)	Laps (4)	Open (4)	Laps (4)	Open (4)	Laps (4)	Open (4)	Laps (4)
3-4	SS (4)	Open (4)	Laps (4)	Open (4)	SS (4)	Laps (4)	SS (4)	Open (4)	Laps (4)	SS (4)	Open (4)	Laps (4)	Open (4)	Laps (4)	Open (4)	Laps (4)	Open (4)	Laps (4)	Open (4)	Laps (4)
4-5	SS (4)	PASA		SS (4)	PASA		SS (4)	PASA		SS (4)	PASA		Open (5)	Laps (9)	Open (5)	Laps (9)	Open (5)	Laps (9)	Open (5)	Laps (9)
5-6	SS (4)	PASA		SS (4)	PASA		SS (4)	PASA		SS (4)	PASA		Open (5)	Laps (9)	Open (5)	Laps (9)	Open (5)	Laps (9)	Open (5)	Laps (9)
6-7	SS (4)	PASA		SS (4)	PASA		SS (4)	PASA		SS (4)	PASA									
7-8:30	SS (1)	Laps (13)		Masters (9)	Laps (5)	SS (1)	Laps (13)		Masters (9)	Laps (5)	SS (1)	Laps (13)								
8-9																				

Team Sheeper Proposed Non-Summer Schedule



Rinconada Pool Schedule
Fall 2017

Temperature 80° • Lap length: 25 yards • 14 lanes

L = Laps, O = Open Swim, SS= Swim School, C = Camp, M = Masters, AF = Aqua Fit, PASA = Palo Alto Stanford Aquatics
Diving board will be open at 2pm every day of the week during the summer.

	MON		TUE		WED		THU		FRI		SAT		SUN			
5:45	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)						
6-7	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Laps (14)					
7-8	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Masters (6)	Laps (8)	Masters (8)	Laps (6)	Laps (6)	Masters (8)	Laps (14)			
8-9	Laps (14)		Laps (10)		AF (4)	Laps (14)		Laps (10)		AF (4)	Laps (14)		Laps (6)	Masters (8)	Laps (14)	
9-10	Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)		(14)		Masters (11)	SS (3)	Masters (11)	SS (3)
10-11	Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)		Masters (11)		SS (3)	Masters (11)		SS (3)
11-12	Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)		Open (5)	Laps (6)	SS (3)	Open (5)	Laps (6)	SS (3)
12-1	Masters (8)	Laps (6)	Masters (8)	Laps (6)	Masters (8)	Laps (6)	Masters (8)	Laps (6)	Laps (14)	Laps (14)	Open (5)	Laps (6)	SS (3)	Open (5)	Laps (6)	SS (3)
1-2	Laps (14)		(8)	Laps (6)	Laps (14)		(8)	Laps (6)	Laps (14)		Open (5)	Laps (6)	SS (3)	Open (5)	Laps (6)	SS (3)
2-3											Open (5)	Laps (9)	Open (5)	Laps (9)		
3-4	Laps (14)		(14)		Laps (14)		(14)		Laps (14)		Open (5)	Laps (9)	Open (5)	Laps (9)		
4-5	PASA		(7)	(7)	PASA		(7)	(7)	PASA		Open (5)	Laps (9)	Open (5)	Laps (9)		
5-6	PASA		PASA		PASA		PASA		PASA							
6-7	PASA		PASA		PASA		PASA		PASA							
7-8	(4)	(10)	Masters (9)	Laps (5)	(4)	(10)	Masters (9)	Laps (5)	(4)	(10)						
8-8:30	Laps (14)		Laps (14)		Laps (14)		Laps (14)		Laps (14)							

Please visit our website for the latest for updates and announcements.

Appendix C

Assumptions Used to Estimate Costs of Each Management Alternative

City-run Management

- Assumed an increase in swim lesson pricing to the benchmark average prices for group and private lessons
- Increased non-resident pricing for swim lessons to reduce the subsidy for those customers. Rates would increase to \$20 per lesson for group lessons and \$63 per lesson for privates
- Increase of approximately \$25,000 per year in additional gas and chlorine costs to keep the round pool open for a longer season
- Assumes approximately 20% more pool visitors due to increased hours
- New full-time benefitted pool staff added to Rinconada's operations:
 - Assumes increase from .25% to 100% of Community Services Manager to provide program management
 - 2 FTE Pool Managers/Deck Coordinators to stabilize staffing levels year round
 - 1 FTE Swim School Manager for City-run swim school and 1 FTE Customer Service Manager for increased programming
 - Increase starting lifeguard salaries from \$11.50 to \$15.00 in line with Team Sheeper and others
 - Assumes approximately half of lifeguards will become eligible for SEIU hourly employment (work more than 416 hours per year)

Team Sheeper Management

- Team Sheeper manages the City's Aquatics Programming
- Rinconada's lap and recreation swim programs are expanded to offer more hours of access
- The number of swim lessons available increases and are offered from spring through fall

Customer Pricing

Lessons

In order to allow Team Sheeper to offer many more lessons from spring through fall, staff increased lesson prices in this model. In this option, Team Sheeper would provide 24,000 more lessons than in 2016. In order to minimize costs, the City cannot subsidize lessons at the rate it has historically done, so this model assumes the group lesson customer pricing rises from \$11 to \$16 per lesson and private lesson customer pricing rises from \$24 to \$67 per lesson.

Lap and Recreational Swim

Team Sheeper would use the same pricing model for lap and recreational swimming as it does at the Burgess Pool. Their proposal includes two tiers of walk-up prices, by differentiating between residents and non-residents. Adult residents who pay upon entry would see no change in the price they pay and youth over three years old would see a slight decrease in their rates. Senior rates would increase slightly as would infant rates. The table below outlines these changes.

Team Sheeper Lap and Recreation Swim Pricing						
Residents		Adult	Senior	Youth	Infant	Family
	Daily Rate	\$6.00	\$4.50	\$4.50	\$4.50	\$15.00
	Monthly Pass	\$48.00	\$36.00	\$36.00	\$36.00	N/A
Non-Residents		Adult	Senior	Youth	Infant	Family
	Daily Rate	\$7.00	\$5.25	\$5.25	\$5.25	\$18.00
	Monthly Pass	\$54.00	\$40.50	\$40.50	\$40.50	N/A

Roughly 40 percent of daily entrants to the pool currently are paid through the 10-Pack program which is a lower cost alternative to paying the daily entrance fee. For the current 10-Pack users, prices under the Team Sheeper contract would rise. The chart below indicates the percentage increase in pricing from the current 10-pack prices to the daily entrance fees for Team Sheeper.

Team Sheeper Rate Increase for 10-Pack users

Residents	Adult	50%
	Senior	80%
	Youth	29%
	Infant	50%
Non-Residents	Adult	56%
	Senior	75%
	Youth	31%
	Infant	75%

In 2015, approximately 1,330 residents used a 10-pack at some point in 2015 an average of 13 times per year and another 443 non-residents used the 10-pack in 2015 an average of 12 times per year. Approximately 30 percent of 10-pack users are seniors, 60 percent are adults, and 10 percent are youth.

Because of the relatively low frequency that 10-pack users visit the pool, the average impact of price increases to 10-pack users would only be about \$16 per year. Staff believes that this is a reasonable price increase given the additional pool hours available to users. Additionally, Team Sheeper is proposing to offer a monthly pass option which will allow heavy pool users to save money over their current costs.

City Costs

Team Sheeper offers the lowest City cost to operate the aquatics facilities. Staff expects that Alternative Two would cost the City approximately \$540,000 to operate the Aquatics Program in its first year of operations, assuming that the Council chooses to offer a \$6 per lesson subsidy for Palo Alto residents taking group swimming lessons.

This option also impacts City staffing. Currently the City has one permanent position and 12 SEIU hourly positions in the Aquatics Program. (Only 5 of 12 hourly positions are currently filled for a total of 2.06 FTE. The remaining 7 unfilled positions total 1.73 FTE.) Staff would need to work with the SEIU and the employees through the Meet and Confer process defined in the City's Memorandum of Understanding with SEIU to determine how each employee will be impacted.

Quality of Service and Customer Satisfaction

Team Sheeper and the City both place high value on pool safety and have similar maintenance and cleanliness standards.

The most notable difference in programming between Team Sheeper's model and the City's is in the swim lesson model. Palo Alto offers summer-only group swim lessons that are held four days in a row for two weeks at a time. Team Sheeper generally offers year-round group lessons that meet once weekly and can last as long as necessary for a child to advance. Both programs offer a ratio of 4 students to 1 instructor and utilize high quality instruction methods.

Team Sheeper anticipates that it will offer its typical once per week lessons at Rinconada Pool and the 4-day per week model at the JLS Middle School pool. This will allow families the option of using their preferred lesson model.

Team Sheeper's swim lesson programming is different than the City's traditional Red Cross program. The City's learn-to-swim program has emphasized water safety and building comfort

in the water. Team Sheeper's program emphasizes water safety and comfort in the water but in addition focuses heavily on building fundamentally sound swim techniques in all four competitive swim strokes. Customer satisfaction has been generally positive for both summers using Team Sheeper to provide lessons.

Team Sheeper has provided the information below to elaborate on how their swim program goes beyond a traditional swim safety program:

- Single Goal Approach- Swimmers focus on one skill or stroke at a time, they master the stroke being taught, while building on previous skills with each new level.
- Each lesson is extremely focused on the individual student and their swim ability. They teach to the student while in a group setting.
- Teachers will give students hands on and verbal instruction, they will modify the instruction given with each interaction, giving swimmers the feedback they need and tailoring the lesson to the student in each class.
- Each time a student comes to a swim lesson they have the opportunity to advance. After demonstrating the skill they are working on successfully in three separate lessons, swimmers receive a ribbon and are able to move on to the next skill while staying in the same class.
- Instructors provide support to the progress of the swimmers in collaboration with Deck Coordinators. Deck Coordinators are called over during a lesson to watch the student swim; they then provide feedback to the swimmer, give direction as needed and serve as a way to ensure the student is receiving the opportunity to advance.
- Team Sheeper's program is year round and not session based. Swimmers can continue progress without interruption. Session based programs can stop a swimmer's momentum. The year round approach allows students the opportunity to join a class at any time, without feeling that they are behind.
- Year round classes allow Team Sheeper to hire full-time instructors with more experience than seasonal employees typically have. Team Sheeper's staff includes many instructors with extensive backgrounds in aquatics, advanced degree in athletics, and some were competitive swimmers in the past.
- They provide ongoing training and continued investment in all swim instructors, training courses include: swim clinics, new teaching methods, innovation to curriculum, teacher to student relationship building, and team building.

Diversity of Programming and Accessibility

Team Sheeper's proposal offers more hours of lap and recreation swimming as well as other programs that Palo Alto currently does not provide including summer and holiday swim camps, aqua-fitness classes and swim pro services.

The biggest potential Accessibility drawback from using Team Sheeper would be that some customers may feel they cannot afford the newly increased prices under a Team Sheeper. Team Sheeper offers a financial aid program for swim lessons, water polo team membership and lifeguard certification classes at its Belle Haven pool which they plan to bring to Rinconada.