

Wood Dale Park District

# 2016 Annual Pool Participation and Operations Report

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*Serving the community with quality recreational experiences  
that provide a fun and healthy lifestyle.*

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## Report Summary

The Beach Water Park had challenges this summer due to nearby traffic construction, but also brought about additions/changes to the pool itself. Staff started planning for the pool's opening in October of 2015 to ensure the offering of new special events, themes and programs to bring an increase in participation back to the pool. Staff broke down each day logistically of what was being programmed each hour of the day to see what opportunities were available to add. Hence, offering special events and special theme days to draw in more people. Some of these efforts (such as movie nights) produced some positive results and improved the customer's experience.

In order to accommodate the needs of the community, the hours of operation were changed this season. Last year, the pool was open to the public 1:00-5:00pm and 7:00-9:00pm with swim team practice from 5:00-6:00pm during the week and open to the public from 1:00-8:00pm on the weekend. This year, the evening swim team practice was eliminated in order to accommodate more operating hours for the community. The hours were changed to 12:00-8:00pm Monday, Wednesday, Friday, and 12:00-6:30pm on Tuesday and Thursday. Swim team practice was held from 6:00-9:00am during the week.

We were fortunate to have excellent weather for the duration of the summer; however, the road construction surrounding the facility had a significant impact on pool passes that were purchased. The lifeguard staff earned three out of three audits of "exceeds expectations" from Jeff Ellis and Associates.

Staff has begun planning for next year and is looking forward to making some adjustments to the pool operation and capital improvements for a more efficient maintenance operation.

## Introduction

The Annual Pool Report provides a detailed summary of the 2016 pool season. The report presents valuable information and insight to the Park District Board of Commissioners, staff and the public.

Planning, operating and managing an aquatic facility is a year-round process. Starting in October with an evaluation of the pool operations and planning for next summer, in addition to the budgeting process. The Annual Pool Report is intended to look at key aspects of the process, beginning with season highlights and ending with the financial performance.

The information presented is intended to give the reader a basic understanding of what is involved in planning an aquatic season, how our pool operates and performs and recommendations for improving service.

## The Beach Water Park

The Beach Water Park is located at 161 W. Commercial Drive and has a capacity of 750 bathers. The Water Park features a 25-yard L-shaped zero depth pool, an interactive playground (splash pad), two (2)-129' spiral water slides, sand volleyball court, sand play area/benches, adult deck with heated spa, large area for tanning, full-service concession stand and picnic area, bathhouse and pool office with first aid.

The Beach Water Park operates with a variety of programming including the following: swim team practices/meets, swim lessons, adult lap swim, aquatic classes, open public swim, pool group rentals

(semi-private and private), all geared to meeting the needs of a wide variety of ages within the community.

Hours of operation are Monday/Wednesday/Friday from 12:00pm-8:00pm, Tuesdays/Thursdays from 12:00-6:30pm, and weekends from 1:00pm-8:00pm during the summer months of June to August.

Patrons have the ability to purchase a season pool pass, pay a daily admission fee or purchase a coupon book with 10 admission coupons.

## Season Highlights

### 1. Daily Admission Fees

To make it more affordable for people to visit the water park, daily admission fees were kept to reflect one single rate for both Residents and Non-Residents. See below for rates:

	Mon/Wed/Fri	Tue/Thu	Sat/Sun
Youth	\$9.00	\$7.00	\$8.00
Adult	\$10.00	\$8.00	\$9.00
Senior	\$7.00	\$5.00	\$6.00

### 2. Hours of Operation

The facility was open to the public on Monday/Wednesday/Friday from 12:00-8:00pm, Tuesday/Thursday from 12:00-6:30pm, and Saturday/Sunday from 1:00-8:00pm.

Swim team practiced Monday through Friday from 6:00-9:00am.

### 3. Memberships

Individual Youth and Adult pool passes were combined into one Individual pool pass for the season.

### 4. Deck Chairs

Ten lounge deck chairs were purchased to replace broken chairs on the deck. More lounge chairs will be purchased in the next fiscal year's budget to continue replacing broken chairs.

### 5. Special Events

Various special events and theme days were offered throughout the summer with the goal to increase more visits to the pool. This summer, 2 movie nights, two Pass Holder Appreciation Days, Swim and Save with Wood Dale Bank and Trust, and weekly Duck Races were added to the list. These events proved to be successful and will be looking to offer again in 2017.

## 6. Adult Swim Punch Card

An adult swim punch card was offered again to the public this summer. The intent of offering this was to provide adults the opportunity to get a punch card with up to 10 punches rather than purchasing a pool pass to be able to attend adult open swim times during the week. Three people took advantage of this card. Staff is evaluating if this will be offered again next summer.

## 7. Weather

The weather this summer was very favorable compared to 2015. Temperatures were well above average throughout the summer and rain was very limited. There were a few occasions that the pool opened and then closed early due to lack of attendance or due to weather conditions.

## 8. Camp Swim Time

The Wood Dale Park District summer camp visited the Water Park twice per week for the duration of the camp program. Campers are swim tested prior to first entering the pool so staff can determine their swimming ability and which areas of the pool they are able to access safely. Campers are given colored wrist bands so staff can identify what areas of the pool they are eligible to use. Both camp staff and lifeguards alike are conscientious of this rule.

## 9. Vending Machine

New this year was a vending machine contracted through Absolute Vending in Roselle. This machine sold strictly snack items (chips, candy, cereal, etc). In order to receive 10% commission, a minimum of \$300 in sales per month is required. See below for sales:

June: \$297.85      July: \$247.25      August: \$275.45      Total: \$820.55

## Pool Staff

The Water Park has 2 full-time employees – Bradley Thomas, Recreation Supervisor, who oversees the entire operation of the pool and Ben Appler, Director of Parks & Facilities, who oversees pool maintenance during the season. Additionally, Joel Carrera, Parks Crew Leader, took on the majority of responsibilities from the Director of Parks & Facilities in overseeing the pool maintenance for 2016.

Under the direction of the Recreation Supervisor, there is a part-time Aquatic Coordinator and Pool Managers that directly oversee the large number of seasonal employees. The Aquatic Coordinator assists in overseeing four (4) other Pool Managers to provide a successful and safe pool operation. Collectively, leadership staff supervises 40 or more seasonal employees.

Under the direction of the Recreation Supervisor, there are two (2) Co-Swim Lesson Coordinators who directly oversee swim lesson instructors and swim lesson guards during lessons, both morning and evening. Furthermore, the Recreation Supervisor also oversees the Head Swim Coach and two (2) Assistant Swim Coaches for the Water Rats Swim Team.

## Pre-season Training

All pool staff goes through a thorough pre-season training for each position. Lifeguards specifically have a more intense training due to the nature of their position. All lifeguards and Pool Managers were certified under the Jeff Ellis and Associates (E & A) lifeguarding program. The E&A program emphasizes preventative lifeguarding and maintenance of "test-ready" skills. These trainings were conducted internally under the direction of the Ellis Coordinator, who is a certified instructor. Training was held in late May at the Recreation Complex, Addison Park District indoor pool and at The Beach Water Park. Once all lifeguards passed their certification, they receive their license which permits them to guard.

Each month, lifeguards must attend at least 4 hours of in-service training to be eligible to continue lifeguarding for the following month. In-services are held prior to and/or after the pool is closed to the public. These in-services focus on teambuilding, practicing skills, emergency situations and live Vigilance Awareness Trainings (VAT) and first aid basics.

Concessions, Admissions and Pool Attendants go through on site trainings the week of the pool being open to learn about rotations, customer service, specific job responsibilities, emergency situations and to do some role playing. In the next upcoming pool season, these specific staff will be required to attend one in-service per month with the lifeguards to promote teamwork and to learn what to do in an emergency as a whole facility and do some basic First Aid/CPR role playing.

## Ellis and Associates Aquatic Audit

Jeff Ellis and Associates makes unannounced visits to the pool once a month during the course of the summer to conduct on-site audits. There are three parts to an audit. An auditor videotapes lifeguard's performance while on-chair and during rotation while also conducting drills that need to be performed as if a live person were in need of assistance. The auditor also observes supervisory staff to ensure they are seen on deck and observing patrons and lifeguards, etc. The final part of the audit is to analyze the facility records and administrative procedures.

The audits were conducted on June 10<sup>th</sup>, July 1<sup>st</sup>, and August 13<sup>th</sup>. All three audits conducted were an EXCEEDS, which is the highest level a facility can obtain. The type of award level that the pool attains will be determined in the winter and the park district will be notified through a letter as well as an engraved plate with the award level to add to the plaque that is hung at the pool on the Admission Desk wall. Staff has the ability to receive a Platinum Level since they received an Exceeds Expectations on all three audits, which is the highest level attainable. Only a small percentage of facilities receive a Platinum Level each year.

## Rescues

The number of rescues is tracked annually as part of the Jeff Ellis and Associates program. A rescue is defined as a guard responding to a swimmer who appears to be in distress. Most of the time, the rescues are due to a non-swimmer swimming farther than they feel they can. Performing a rescue is precautionary and prevents a more serious incident from occurring. This summer, 15 non-life threatening rescues were made by the guards compared to 10 rescues in 2015. These rescues were mostly caused by non-swimmers moving into a deeper area of water and children left unattended.

## Equipment Replacement and Capital Project Plan

The Water Park is in need of some Capital Improvements for the next pool season. Some items were budgeted for this Fiscal Year and some items will be proposed for in the Fiscal Year Budget for 2017-2018. Some projects will include ADA items, others will be looking into a grant, others are recommended for funding capital items and others are part of the basic pool budget. A post-season walk through was conducted with the Recreation Supervisor, Director of Parks and Facilities, and the Parks Crew Leader to assist with determining the needs listed below.

### Items for 2017

1. Concrete is starting to crack on the deck, in the main pool, and the slide pool (capital)
2. Lights in the bathhouse, around the perimeter of the bathhouse and concession stand (lighting grant)
3. All encompassing safety equipment for lifeguards
4. Possible new toilets in the bathroom stalls (capital)
5. Replacement of gutter system (capital)
6. ADA compliant sandbox or new play feature
7. New roof for the bath house

## Programming – Swim Lessons/Swim Team

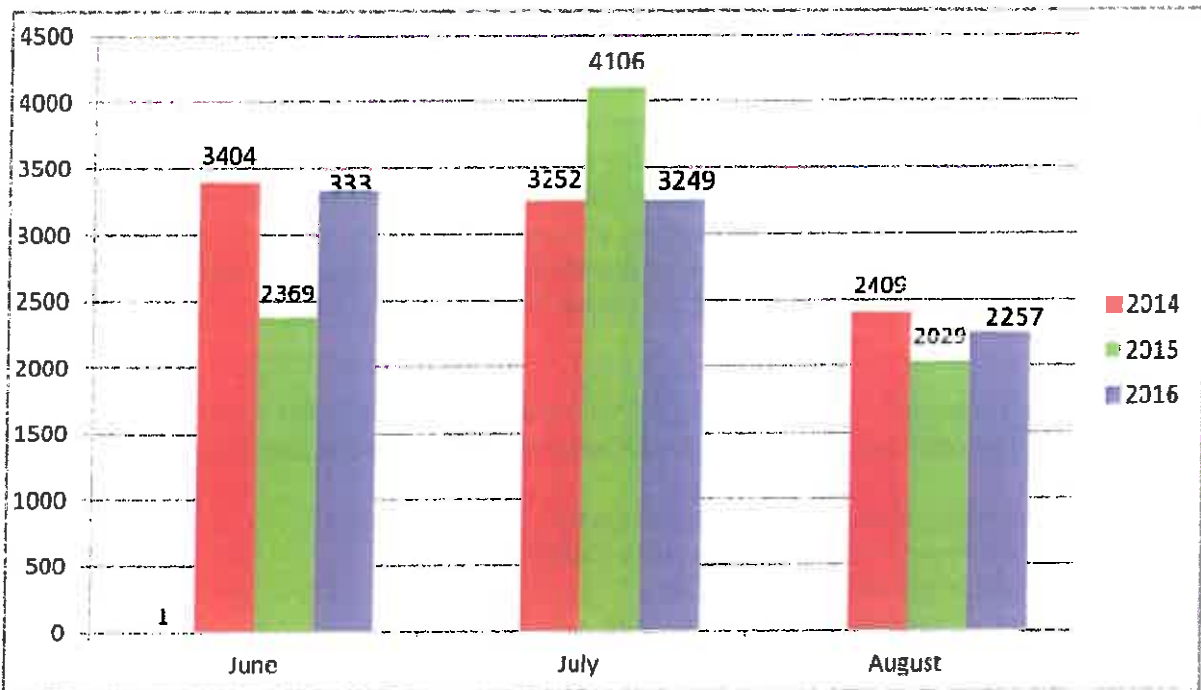
Programming is a big draw in addition to the open swim and lap times available to the public. Swim Team typically draws 90-100 participants each year; however, this year there were only 61 participants enrolled which could be attributed to the alteration of the swim team practice times. The Water Rats Swim Team took 4<sup>th</sup> place overall in the DuPage Swim and Dive Conference Blue Division. They placed 3<sup>rd</sup> overall in the same division, in 2015.

Swim lessons are popular each year and programs are offered both morning and evening to accommodate working parents. Morning swim lessons had 116 participants compared to 119 participants in 2015, showing a 2.5% decrease over last summer. Evening swim lessons had 44 participants compared to 51 participants in 2015, showing a 14% decrease over last summer.

## Participation Numbers

This summer, The Beach Water Park saw 8,839 patrons visiting versus 8,504 patrons visiting in 2015. The favorable weather played a significant role in the increase in attendance. Out of 82 operating days, the pool was closed for 2 full days compared to 10 full days in 2015 and opened and then closed early on 7 days compared to 22 days in 2015. Below is a more detailed outline of patron visits over the last 3 years. These numbers include: daily admissions, pool pass holders, pool coupons and groups (camps and rentals) which were derived from data collected at admissions desk.

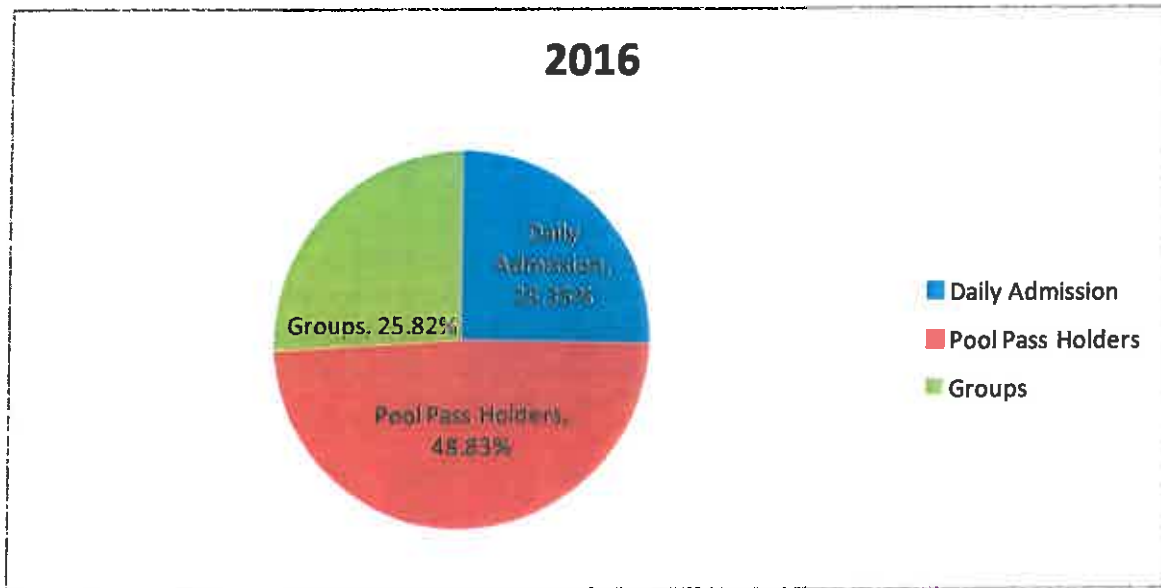
	<u>June</u>	<u>July</u>	<u>August</u>	<u>Total</u>
<b>2014</b>	3404	3252	2409	9065
<b>2015</b>	2369	4106	2029	8504
<b>2016</b>	3333	3249	2257	8839



Below is a breakdown of participation by category (Daily Admission, pass holders/coupons and groups which include day camps, day care center and rentals).

**Breakdown for 2016**

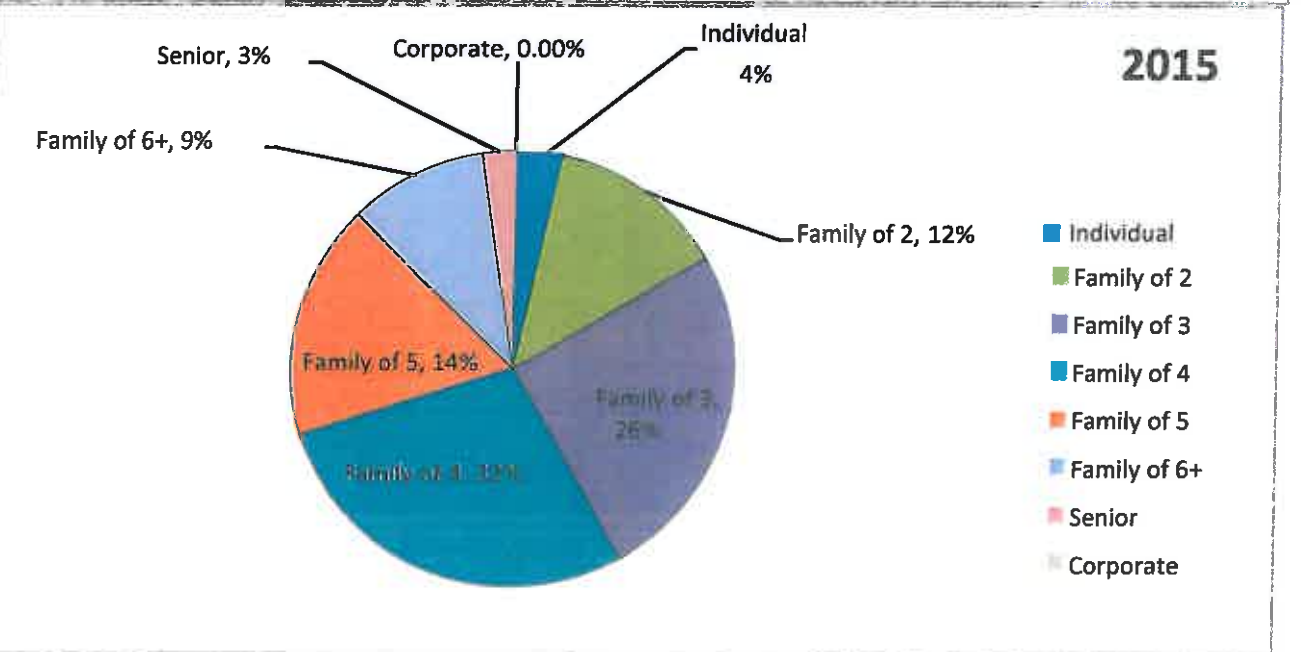
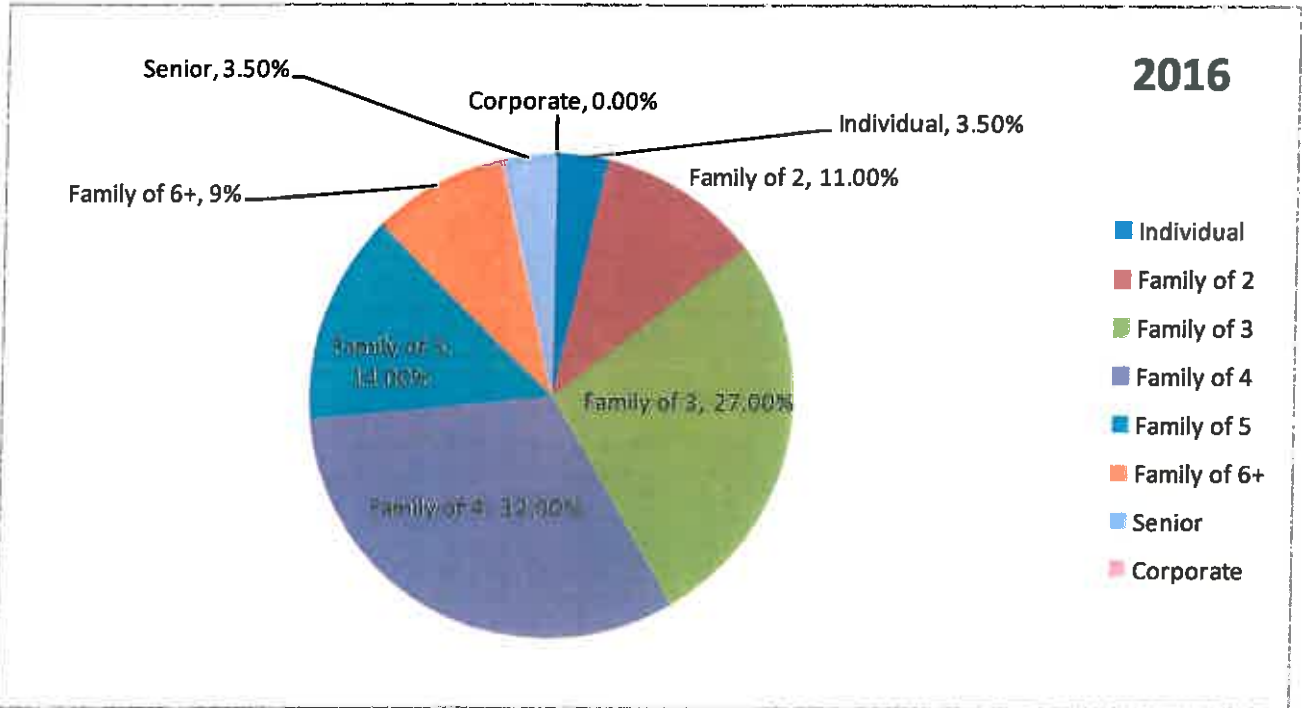
	<u>Daily Admissions</u>	<u>Pool Pass Holders/Coupons</u>	<u>Groups</u>
June	1015	1565	753
July	777	1700	772
August	449	1051	757





Pool Passes went on sale in April for Early Bird pricing. A discount of \$25 was applied to all pool passes purchased before May 1<sup>st</sup> which was also offered in 2015. Pool pass fees and daily fees were slightly increased from last year due to the increase in operating hours.

A total of 427 pool passes were sold compared to 500 pool passes sold in 2015 which is a 15% decrease. A special promotion for \$25 off all pool passes purchased on June 9-10 was offered. There were 42 patrons that took advantage of this sale.

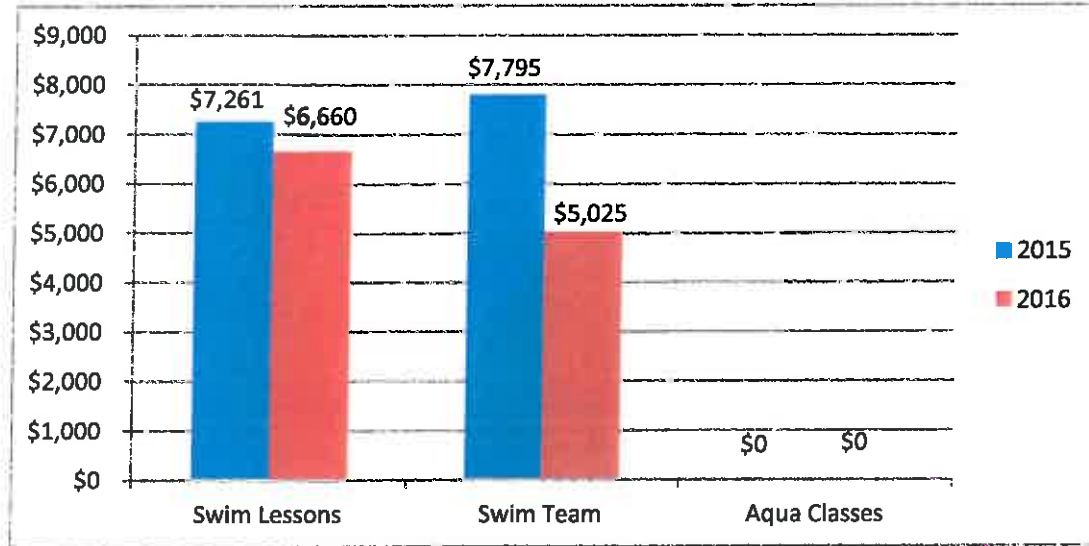


There were 33 pool coupon books sold this year compared to 32 pool coupon books sold last year.

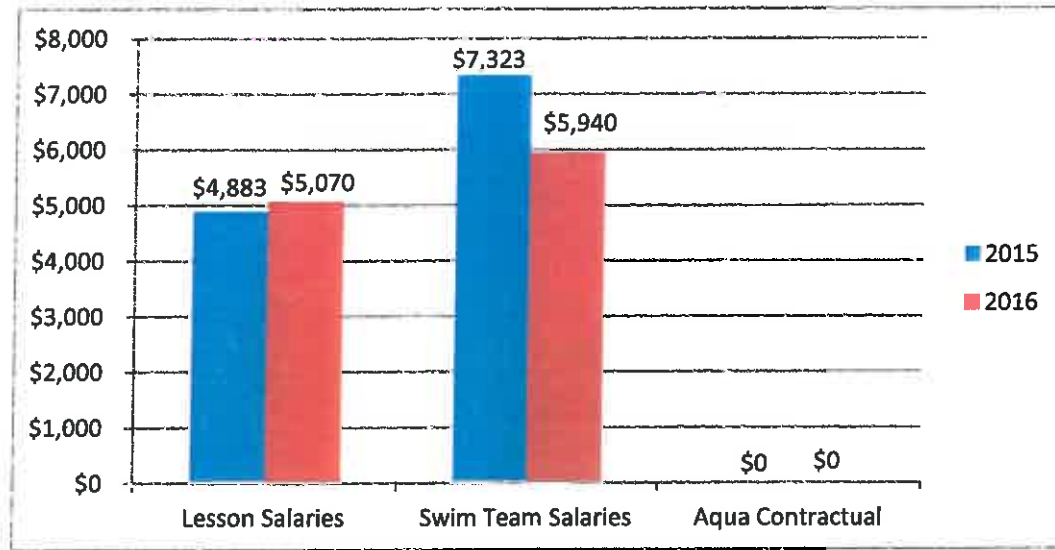
There were 3 adult swim punch cards sold this year compared to 2 in 2015.

Revenue and Expenses Summary

**PROGRAMMING REVENUE**



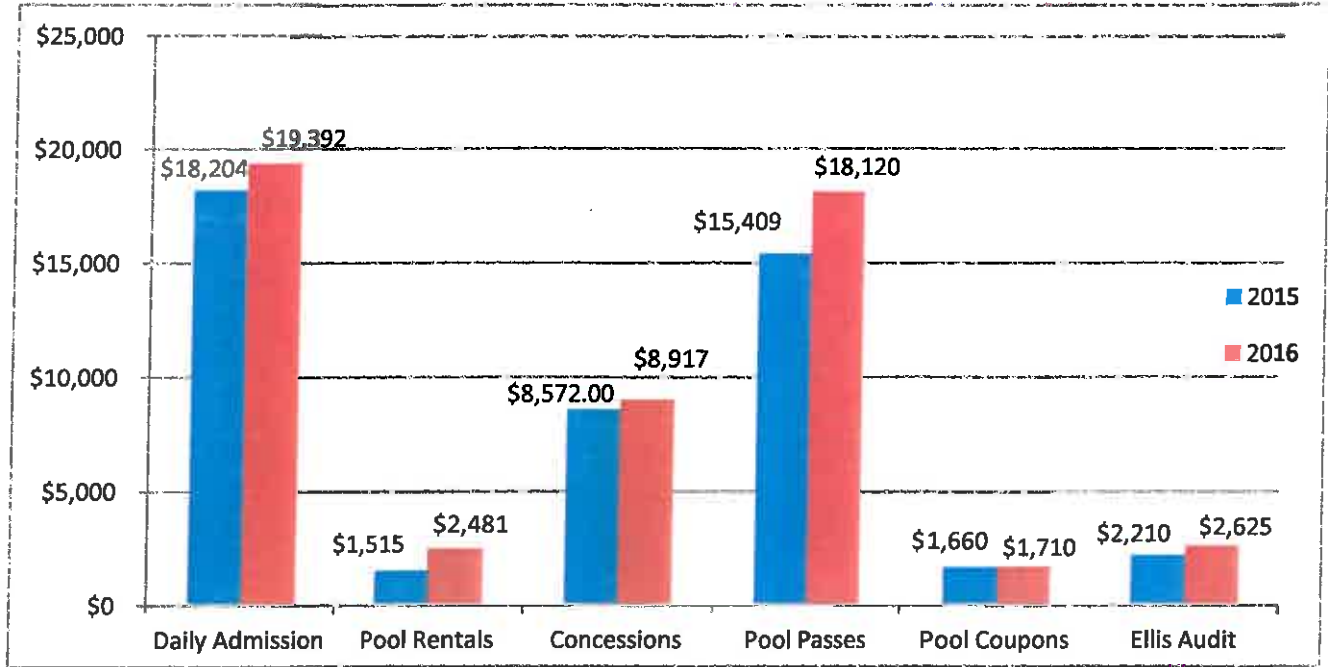
**PROGRAMMING EXPENSES**



Revenue for Swim Team came in below what was budgeted for, which could be attributed to the change in practice times. Revenue for Swim Lessons was under budget due to a decrease in enrollment. Lesson Salaries were slightly under budget. We did not offer any aqua classes this season.

Total Program Revenue	\$11,685
Total Expenses	<u>\$11,010</u>
Total Net	\$ 675.00 = 6%

**POOL OPERATION REVENUE (MISC)**

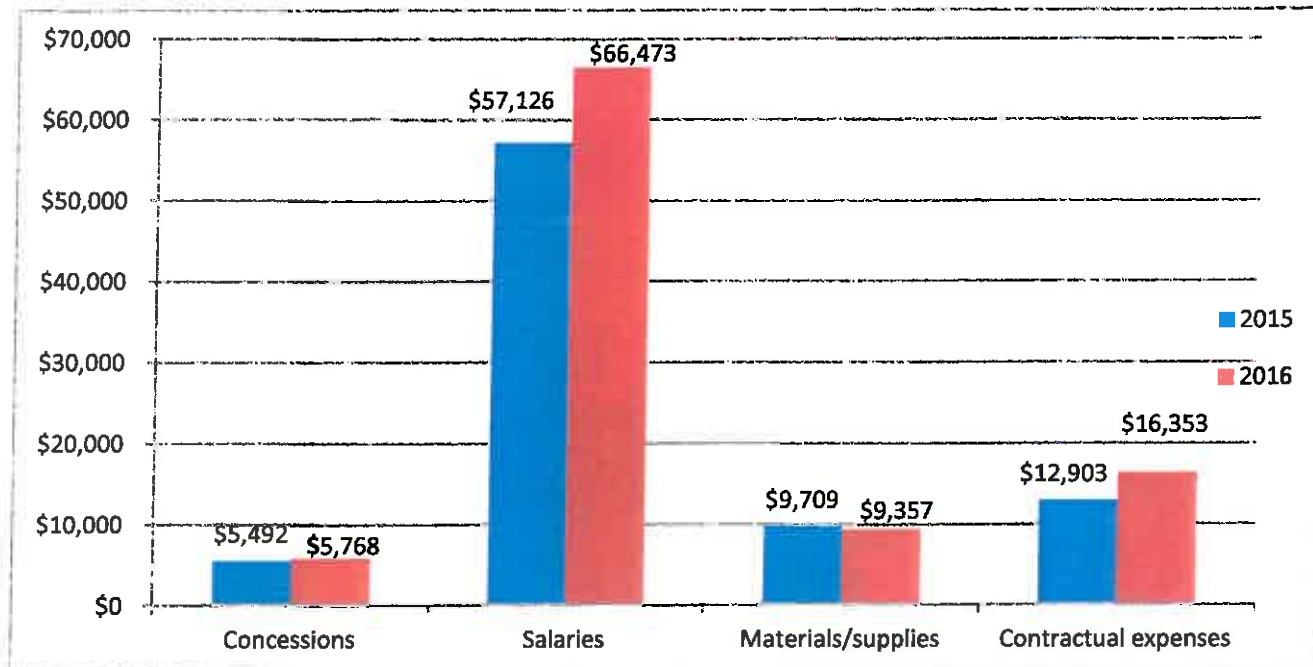


*Note: An accurate overview of revenue for pool passes will not be able to be determined at this time due to how the memberships are set up in the registration software. Accurate figures will not be available until February as the memberships are set up for bi-annual memberships and money is seen on a daily basis. Therefore, the number reflected above is an estimate.*

Revenue generated by Daily Admission, Concessions, and Pool Rentals came in at just about what was budgeted. More people paid as they visited, versus buying a pool pass. Pool Passes were under budget mainly due to the construction surrounding the facility. However, Pool Coupon Books came in over budget. Expenses for Concessions and Materials and Supplies came in at just about what was budgeted. Contractual expenses were higher than last year because more repairs were needed as well as updating lifeguard equipment. The contractual expenses also include the pool audits in which we received a full reimbursement of \$2,625. Salaries were higher than last year because the pool was open more. Salaries are the largest expense when operating a pool. Under contractual expenses, the reason why we are so under budget for last year is for maintenance repairs. The money for maintenance repairs comes out of fiscal year starting in May through the pool season and money is allocated for startup repairs for purchase in March and April and projects to be done in February. Therefore, an accurate expense is unable to be determined until the end of the fiscal year. As stated previously in this report, the Summer of 2016 produced favorable weather conditions which resulted in an increase of revenue overall for the season.

Total Revenue	\$53,245
Total Expenses	<u>\$97,951</u>
	-\$44,706

**POOL OPERATION EXPENSES (MISC)**



Salaries include the following positions: managers, lifeguards, pool attendants, admissions, concessions, maintenance preparation during the pre-season. There was an increase in salaries this year due to the fact that the pool was open more than last season.

Materials/Supplies include the following, but are not limited to: chemicals, pool equipment, special event supplies, and concession product supplies.

Contractual Expenses include the following, but are not limited to: uniforms, permits, maintenance repairs, audits, lifeguard training.

At the time of writing this report for the 2015 season, not all repairs and maintenance costs were reflected in the contractual expenses. Therefore, the contractual expenses may appear to be more than what is currently spent this year. However, the year end budget indicates that for the fiscal year 2015-2016, approximately \$4,000 was spent in repairs and maintenance.

The following goals were completed for the 2016 pool season.

- The hours of operation were changed during the week so the facility remained open throughout the day without closing for programming. We received positive feedback from patrons regarding the new hours of operation.
- Swim team practices were eliminated for the evenings and moved to the mornings only. Swim lessons started slightly later for the evening.
- A new height sign was purchased for the water slides.
- More landscaping around the facility was installed to give the facility a newer image.
- Weekly duck races were held every Sunday, which patrons enjoyed.

Based on patron feedback, pool manager input and overall evaluation of the pool operation, the following are goals for next year's pool season:

- To continue Pool Pass Holder Appreciation Days.
- To continue Dive In movies.
- To purchase new umbrellas for the lifeguard stands.
- To install a new gutter system and paint the main pool and slide pool.
- To install a new filter for the adult spa.
- To purchase new banners for the light poles for both inside the facility and in the parking lot.
- To continue the contract with Absolute Vending for the vending machine.
- To research ideas on how to improve the sandbox area.
- To update the lighting in the locker rooms as well as painting the locker rooms a lighter color.
- To replace the height sign at the top of the slides.
- To replace "The Beach" sign at the entrance to the parking lot.

Thanks to the pool staff for all their efforts this season and to providing a benefit to the community by having a community pool that patrons feel safe coming to.

