



October 19, 2023

Item #3c – Supplemental Aquatics Report

TITLE: 2023 TERRA LINDA POOL - ANNUAL AQUATICS PROGRAM REVIEW

RECOMMENDATION

That the Park and Recreation Commission receive the report and comment.

BACKGROUND

The Terra Linda Pool is located at Terra Linda Park. The pool has eight lap-swim lanes that are 25 yards in length, shallow and deep ends. Additionally, the facility has a separate toddler pool and offers recreational swim hours. Hours of operation and program offerings vary seasonally based on community demand, seasonal weather patterns, and staff availability.

An entrance fee is required to enter the pool area. The lap swim lanes are available during designated lap swim times and are reserved for swimmers 12 years of age and older. Recreation swim is available to anyone for open swim time, at which time a large water inflatable will be in the water for use and is weather and staff dependent. There is also a toddler pool for non-swimmers under the age of six.

Lounge chairs, picnic tables, a grassy area for lounging, and vending machines with snacks and drinks are available. The facility includes indoor locker rooms with non-private indoor showers, as well as a family changing bathroom.

City staff and contract instructors offer a wide variety of programs, including swim lessons and classes, Masters Swim programs, Watergym Exercise, Lifeguard Training, Junior Guards programs and camps, and Aquatic Aides programs. Additionally, staff can rent the facility for pool party rentals, such as birthday parties or other celebrations.

DISCUSSION

For the 2023 pool season, the Terra Linda Community Pool hired 85 temp/seasonal staff, including Cashiers, Swim Instructors, Lifeguards, Head Guards, Recreation Leaders, and Recreation Specialists. About sixty-five percent of the staff were returning from previous years and thirty-five percent were new aquatic staff members with the City of San Rafael.

Because of the many different roles and responsibilities required to operate an outdoor pool, aquatics program staff are required to complete a variety of training to ensure they have the requisite skills to perform the duties of their job. For 2023, most staff received more than 40 hours of training in areas like site orientation, First Aid/CPR, cash

handling, position specific training, risk management, cleaning and sanitization, emergency operations, and in-service topics.

This season, the Terra Linda Community Pool was closed for one full day in June for an all-day staff training to accommodate a Teamwork Oriented Training for Advanced Lifeguards (TOTAL) Guard training facilitated by outside instructors. It began with classroom work that covered the latest findings in aquatic research. The rest of the day was spent in and around the pool working on teamwork, problem solving, decision making, conditioning, communication, and patron surveillance.

Terra Linda Community Pools offered the following programs:

Lap Swim and Recreation Swim

Lap Swim times are provided for organized lap swim and is an ideal time for swimmers who want to practice strokes, endurance, or exercise. Terra Linda has an active mid day lap swim and early morning lap swim group. Lap swim is for ages 12 and over and designed specifically for swimming laps or water walking. Rec Swim is for recreational use and the pool is set up without lane lines, and most days during the summer the large water inflatable obstacle course is in for enjoyment. Rec. Swim allows for more free play in the water.

Pool Party Rentals

Pool rentals can be booked during rec swim times with a minimum of two hours for each rental. This guarantees two tables under a shade structure for the host and their guests. The indoor party room is also an option for pool parties and includes access to the air-conditioned classroom and requires a minimum of 3 hours, on specific days it can be booked.

Swim Lessons

Terra Linda Community Pool offered group swim lessons starting at six months of age for Parent Tot class. Levels 1 – 7 begin at the age of three. Group swim lessons were available Monday – Thursday starting June 12, 2023, and finished on August 10, 2023. The Terra Linda Community Pool was able to provide morning and evenings group swim lessons in 2023. Swim lesson emphasis is on fun and safety in the aquatic environment through guided instruction with a swim instructor.

Patrons can request and sign up for private lessons. Private lessons are 30 minutes in length with a one-on-one student-to-teacher ratio or patrons may sign up for a semi-private lesson, designed for two students at similar swim level, assigned to one instructor. Private lessons provide flexibility to schedule lessons around a person's availability. With increased staffing, we were able to provide more group lessons and we saw an increase in both group in private lessons over 2022.

Program	2022	2023
Group Lessons – Terra Linda	196	450
Private Lessons – Terra Linda	342	753

Camp TL

Camp TL is a summer camp for children entering first through third grades. Seven weeklong sessions were offered, with a total of 67 participants this summer. During the camp, children play games, create arts and crafts, visit the nearby playground and have supervised pool time. Each week is themed with activities following the theme of the week.

Junior Guard Camp

Junior Guard Camp is for children, 10 – 12 years of age. Participants learn the skills needed to help respond to emergencies including entries, water rescues, head and back injuries and first aid. This camp is for those that enjoy being at the pool, working with others and want to learn what it takes to be a lifeguard. Two sessions were offered at Terra Linda Community Pool with a total of 19 participants.

Lifeguard Training Courses

Lifeguard Training Course (LGT) teaches lifeguard candidates the skills and knowledge needed to prevent and respond to aquatic emergencies. To be eligible for the LGT course, candidates must be 15 years of age on or before the final scheduled class. Candidates must successfully complete prerequisites including swimming 300 yards continuously demonstrating rhythmic breathing, tread water for 2 minutes using legs only, and complete a timed event within 1 minute and 40 seconds. After successful completion of the class, students are certified in American Red Cross Lifeguarding, First Aid, CPR/AED for Professional Rescues. This season we provided training to 8 new staff and certified a total of 39 lifeguards to support agencies across the Bay Area. The City of San Rafael provides the class for free to new staff; except for the \$42.00 certification fee to the American Red Cross. The LGT course can cost anywhere from \$250-\$300 for those looking to get certified.

Day Camps and Large Groups

Staff work with outside organizations to visit the pool during the summertime. Most of the groups visit the pool once a week, some visit more often per week, with 15-100 swimmers depending on the group. Staff work to achieve a balance of swimmers from outside groups and still provide space for pass holders and the public. Groups include:

- City of San Rafael Childcare
- Mark Day School Basketball Camp
- Mark Day School Volleyball Camp
- Santa Margarita Children's Center

Swim Team

Terra Linda Community Pool has been providing space for the Terra Linda Orcas swim team, which is a part of the Marin Swim League for over 60 years. The Orcas held practices, stroke clinics, swim meets and other team events from February 27 – June 23, 2023. Swim team practice is Monday – Friday from 4:30pm-8:00pm and during that time, the swim team has exclusive use of the pool. Starting mid-June, after school gets out, the Terra Linda Orca Swim Team adds an additional morning practice through the end of the season.

The chart below indicates the number of participants who used the Terra Linda Community Pool annually between 2019-2023.

Terra Linda Pool - Annual number of participants

Program Area	2019	2020	2021	2022	2023
Lap Swim	2,650	4,096	6,932	5,269	6,652
Recreation Swim	12,159	3,249	11,085	7,974	8,560
Season Pass	6,954	n/a	n/a	1,652	2,691
Pool Parties	1,369	n/a	n/a	576	1,227
Day Camps & Large Groups	1,112	n/a	n/a	1,071	2,218
<i>Terra Linda Orca Swim Team</i>	6,546	1,800	7,787	6,000	8,000
Guest Passes	408	n/a	n/a	n/a	n/a
Free Passes	158	n/a	n/a	19	41
Water Aerobics	276	n/a	n/a	277	305
Total:	35,311	9,145	27,454	22,838	29,694

FISCAL ANALYSIS

The Terra Linda Community Pool is continuing to rebound from the impacts of Covid-19 and overall, is showing growth in most program areas.

Revenue	2021-2022	2022-2023	2023-2024 (current year to date)
Daily Admission/Season Passes	\$145,081	\$165,211	\$96,838
Classes/Lessons	\$52,941	\$86,457	\$41,580
Rentals	\$6,786	\$8,289	\$3,451
Total	\$204,808	\$259,957	\$143,879 (42%)

Expenditures	2021-2022	2022-2023	2023-2024 (current year to date)
Personnel	\$259, 531	\$449,901	\$163,665
Services & Supplies	\$110,630	\$140,550	\$37,004
Total	\$370,162	\$590,451	\$200,669 (33%)

Pilot Fall/Winter Season

In October 2022, City Council approved a resolution adopting new fall/winter pilot program fees in response to community interest in keeping the pool open for a longer season. Staff utilized these fees to extend the pool season to remain open Oct. 2, 2022-Dec. 15, 2022, and Feb. 15, 2023-March 31, 2023. The pool was open on Sundays-Thursdays for lap swim, private rentals, lifeguard training courses, master swim programs, and other select programs.

These pilot program fees will remain in effect through the fall/winter 2023-24 season as staff continue assess program viability. Staff recommended collecting more program

data and anticipate returning to the Park and Recreation Commission in 2024 with additional data to recommend whether the program should be adopted permanently, changed, or eliminated.

Swimmers and rental groups have expressed excitement about the pilot program fees and have been appreciative of our efforts to keep the pool open longer throughout the year. For 2022-23, the City has been able to recruit and retain reliable and consistent staffing to operate the pool, which had previously been a significant operational challenge. However, attendance during the season varied, and the fiscal impact of the program isn't clear. Staff and swimmers have speculated that attendance fluctuations may have been due to the very wet and stormy winter we experienced, coupled with getting a new program off the ground and a short advertising and promotion window. By continuing the pilot program one more season, staff hope to better understand whether the program model is sustainable.

Staff are planning to operate the Terra Linda Pool utilizing the Pilot Program Fees Sept. 5 through approximately Nov 5, 2023, and February 23-March 31, 2024. This season length was developed in response to the attendance trends identified last year and expected weather patterns.

Operating expenses during the fall season are higher with an increased cost of gas to heat the pool, along with the cost of staffing and general expenses, the fees that are charged for use are higher starting October 1. Fees were developed based upon anticipated demand, operating costs, and staffing capabilities. The pool is only open hours we have available staff.

Terra Linda Pool Fall/Winter Pilot Program Fees

Program Area	Adult Resident	Adult Non-Resident	Youth/Senior Resident	Youth/Senior Non-Resident
Drop-In Lap Swim	\$11	\$14	\$8	\$11
5-Punch Pass	\$55	\$70	\$40	\$55
10-Punch Pass	\$110	\$140	\$80	\$110

Fall/Winter program attendance 2022	
Lap Swim	937
<i>Terra Linda Orca Swim Team</i>	1,200
AC Swim Club	165
Water Aerobics	81
Masters	57
Total:	2,440

Fall/Winter Pilot Program Revenue 2022	
Daily Admission	\$10,699
Masters	\$729
Rentals	\$6,674

Summary

Overall, Terra Linda Pool had a successful season in 2022-23, and continues to see increased attendance and revenue generation in most program areas. Staff are continuing to rebuild sustainable staffing, programs, and operations as we return to pre-pandemic use patterns.

Submitted by:

Tiffany Haley

Tiffany Haley
Program Coordinator