

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board

FROM: Rick Still, Parks and Recreation Director 

DATE: July 10, 2013

SUBJECT: Staff Report

ISSUE

Staff update on pool issues.

FINANCIAL IMPACT

No Financial Impact.

BACKGROUND

This Informational Memorandum is to update the Board on the Capital Project, Operations, Other Issues and a Short Term Agenda Review.

DISCUSSION

Capital Improvement Project

McKinstry met with the construction team and delivered the final commissioning report and post-installation Measurement & Verification (M&V) report along with Record Drawing Plans. All financial documents have been processed and the final invoice (excluding M&V) has been received and submitted for processing. There are a few warranty items being worked out but should be resolved soon and are at no cost to the MPD since they are warranty items. Project Closeout is anticipated for the August 19th MPD meeting.

Operations

June revenues totaled \$30,010.59. This makes June 2013 the 3rd best revenue month at the Pool ever. This is the second month in a row that the Pool has broken the monthly record for revenue. June 2013 revenue exceeded June 2012 revenue by 33% and the 10 year average by 34% or \$7657.95. Increases in lesson participation, drop-in swim visits, and rental fees contributed to the increase.

Swimming lessons showed record numbers of participants in June with over 471 registrations. Spring lessons finished strong with a record 216 participants in June evening lessons (up 54% over 2011) and 255 participants in the first session of summer swimming lessons (up 63% over 2011). The first summer session had 48% of all classes offered filled. Morning lessons are traditionally slower than the evening lessons for the first session of summer but still had ten full classes, up from six full classes for the same session last year. The Tukwila Tiger Sharks Summer Swim Team has continued to garner participation and has 18 members in the team's inaugural year! In June, requests came in from patrons to offer Developmental Swimming lessons for youth with special needs that could not take advantage of group classes with children who do not have special needs. In July we began offering a developmental swimming class every weekday.

Swims have been at capacity for much of the last half of June. Over 1,390 drop-in visits and 1,040 pass visits made for a very busy month of June at the Pool. The pool offered the first single

gender swim on June 30th and the swim had sold out five minutes before the swim session began. Many participants visited the pool for the first time ever that Sunday. This program offering was the result of many patron requests over many years. In the past single gender groups could only utilize the pool during private, one time rental opportunities.

The Splash Into Summer Special Event was held Saturday June 22nd. This \$1 swim event was advertised in a flier with pool information and distributed to Tukwila and McMicken Heights elementary school students, the Tukwila Reporter, the Tukwila Parks and Recreation Brochure, the Pool's Facebook Page, the pool schedule and in the pool. Participation was less than anticipated possibly due to people enjoying the great weather outside that weekend.

Staff has been coordinating with Global to Local to offer programming that meets the needs of their participants that come from an array of communities including Somali, Eritrean, Latino, and Bhutanese families. Staff has also worked with REWA so their summer camp participants could visit the pool and with CSC to create an opportunity for their Summer School program to visit the pool throughout the summer. Staff is also working with International Rescue Committee to get information about the Pool, Swimming Lessons and a special offer for their first pool visit to their summer school participants.

Other Issues

Summer School Swim Opportunities

At the April 15th meeting, Mr. Puki spoke about a meeting he attended with the Tukwila School District Interim Superintendent, Dr. Mellody Matthes, regarding a swimming program for students. Mr. Puki read some of the email that Dr. Matthes wrote about ideas she had for a program, including the idea of an open swim program during the summer school months for an after-summer school swim opportunity.

Two ideas were investigated, scheduling the pool for open swim and the idea of integrating swimming lessons as part of the summer school program. At the time, the pool had already been scheduled for summer swimming lessons Monday through Thursday from 9:00 – 12 noon. Staff met with the school and learned they do not have a physical education component as part of the summer school curriculum. It may have been possible for staff to integrate swim lessons for students within the 9:00 – 12 noon timeframe. Summer school lets out at 12 noon, currently family swim is held Monday through Friday from 12 noon – 1:00 and 7:00 – 8:00 and Saturday/Sunday from 11:00 – 1:00. Staff worked with summer school families to ensure they were aware of the family swim hour that occurs at the same time summer school lets out. The difference between family swim and open swim is as follows:

Lap Swim/Family Swim: The deep end of the pool is set up for lap swimming and the shallow end of the pool is open to families to enjoy. Mats, noodles and the basketball hoop are available for use during this swim in the shallow end. Kickboards fins and pull buoys are available for use in the deep end.

Open Swim: The entire pool is open for a swimming including the diving board and slide. Swimmers under 18 wishing to swim in the deep end must pass a swim test administered by a lifeguard. Kickboards, pull buoys and snorkels and fins are not available for use during open swim.

Video Taping of MPD Board Meetings

The City Council meetings are currently being videotaped. There is an option to have the MPD Board meetings videotaped. Staff can review alternatives and associated costs and present them as part of the budget process if the Board desires this added service.

Community Transformation Grant (CTG) – policy development will be added to the long-term agenda for the MPD's consideration: October 2013 Third grade swimming lessons voucher program, January 2014 Guardstart/Lifeguard program, March 2014 Translation services, and May 2014 Single gender swim programs.

Executive Director – The job was posted on July 3 (per the Committee's timeline) on the Seattle Times (NWJobs.com) and the City's Employment page. The ad was put up on AWC and WRPA on Friday, July 5. Applicants are directed to send their cover letter and resume directly to the Council Analyst.

Staff Time Tracking – Board member Ekberg requested information regarding how "staff time" is being tracked. There are several issues related to the tracking of staff time:

1. **PA codes:** When a Project Accounting (PA) code is used it indicates an activity that was performed, as defined by that code. For some people's type of work this is enough to say what they did was for the pool and detailed information may not previously been added. Therefore, "blank" may have shown up in the quarterly report. All staff were requested to add verbiage to define the work performed under the MPD PA codes.

2. **CIP Project:** The \$1,666,666 Capital Project established by the MPD Board did not include line items for staff time to be accounted to the project; and subsequently were not specifically tracked towards the project cost. The capital budget was construction contractors work efforts and purchasing products for the pool. "In-house" labor for capital work was tracked using the MPD PA codes with added verbiage detailing the work performed.

3. **Staff Time:** There were many hours staff spent on the MPD capital project either managing the projects or performing capital related work items. Basically, staff did what was needed to be done to get the project completed. The support services contract was over expended for the first quarter, as staff indicated that it would be, due to the work load placed upon staff to complete the project and celebrate the re-grand opening. The plan was, as indicated in the 12-17-12 preliminary long-term agenda, for the support services contract to be reduced once the capital project was completed; and it was anticipated that the services cost would balance by the end of the year. There may need to be an adjustment to the terms of the support services contract depending upon the future direction of the MPD Board.

4. **Double Billing:** There is no double billing for anyone's time. However, some of staff's first quarter work was charged to their "default" code rather than an alternate PA code for the work they performed and may have been confusing. This has been corrected and will be reflected in the next quarterly report due in August.

5. **Employee Status:** Several staff are 'exempt' and do not gain comp time or over time, so accounting for their time is not as specific as represented staff. Exempt employees can only account for 40 hours per week on their time sheets even though they regularly work more than 40 hours per week. Thus, a timesheet may reflect an estimate or a balance of all their work efforts for

the week into hours distributed to various PA codes. A consistent method for capturing this “exempt” time has not been established.

Short Term Agenda Review

August 19, 2013 Executive Director Selection process, TPAC Appointments, Capital Project Closeout, Preliminary 2014 Programs and Fees Review, 2014 Preliminary Budget Review and Direction, Quarterly Report,

September 16, 2013 Executive Director Appointment

October 1 Budget Distribution

October 21, 2013 Adopt 2014 Program Fees, Proposed 2014 Budget, Preliminary Long-Term Agenda, Support Services Contract, 3rd Grade Voucher Policy Review (CTG schedule);

ATTACHMENTS

None