

City Borough of Juneau

DRAFT Aquatics Board Annual Report

June 27, 2017

Introduction:

In April, 2015, the Assembly established the Aquatics Board with the proviso that the Board sunset on May 28, 2018. The Board is empowered to exercise all powers necessary and incidental to the operation and maintenance of the municipally- owned aquatics facilities according to the best interests of the public and in a sound business manner with the exception of hiring and firing personnel.

The Board now approaches the end of its second year, with two of its seven members now replacing the original appointees. We are satisfied that we have (1) done the necessary spade work to establish a cohesive group, with a common focus and diverse skills, and (2) achieved significant progress towards making the aquatics facilities sustainable for the community over the long haul.

On May 1, 2016, we submitted our startup year annual report. This subsequent report covers accomplishments of the second year of the Board's existence. Overall, the Aquatics programs and facilities are now viewed very favorably in the community, and the Board and Staff continue to receive compliments for the improvements in operations, as well as for being responsive to user needs and issues.

Augustus Brown Pool Improvements

As you are aware, we have recently provided a report by Jensen Yorba Lott that prioritizes five very important projects that will resolve long overdue deferred maintenance items. These projects, totaling \$4-4.8 million, will ensure that Augustus Brown Pool remains viable for many years to come. We hope that you will choose to include these projects in the renewal of the 1% sales tax for CIP items this fall.

Board Sunset

The ordinance for the Aquatics Board calls for the board to sunset at the end of FY 18. The board will evaluate options for the sunset and make a recommendation to the Assembly, hopefully around the end of calendar 2017.

2017 Aquatics Board Accomplishments

The unified and simplified pool pricing structure adopted in 2016 remains popular with pool users and is much easier to administer. The statewide Swim and Dive Meet held at Dimond Park Aquatic Center on November 4-5, 2016 was a huge success. 260 athletes, along with their coaches and fans from across the state, participated. And two lifeguards were recognized by CCFR and the Assembly for their life saving skills.

During FY 2017, the Board:

- Made and publicized an annual adjustment to the aquatics fee schedule.
- Completed an energy audit of both pools by PDC Engineering, dated November 2016. The report indicated that the ground source heat pumps are effective at DPAC and that pool covers at both pools, to be used when the pools are closed, would result in significant energy cost savings.
- Gaguine Foundation donated \$2,400 to fund 400+ daily pool passes to all graduating 5th grade students in the Juneau School District. Gaguine Foundation and Robert Storer donated funding of \$5,000 for 10 day pool passes and swim lessons for Juneau youth that need financial assistance.

- Initiated the provision of food service at DPAC.
- Beginning in mid-July, 2017, annual pass holders will be able to switch to a monthly credit card payment system with the goal of encouraging user retention and making annual passes more affordable.
- Evaluated pool usage at ABP and reviewed options for making schedule adjustments so as to reduce costs.
- Developed and began implementing a marketing plan with the goal of bringing new users into the aquatics community
- Met 12 times as a full Board, and 12 times as a “Committee of the Whole” prior to each monthly Board meeting - this being more efficient than holding multiple Committee meetings.
- Provided orientation to two new Board members.
- Held a “Potluck Social” for the Board, Staff, and their spouses/partners to continue building cohesion and collegiality among the group.
- Assumed responsibility for producing minutes of Board meetings in order to free up the Aquatics Manager for higher order tasks.

Additionally, the following projects are underway:

- Developing a sign sponsorship program at DPAC to raise revenues.
- Ordering covers for both pools to reduce energy costs and humidity, which has adverse effects on building components.
- Selling books of bulk discount tickets to businesses and nonprofits with a focus on wellness
- Negotiating an equitable contract with GSC.
- Evaluating the potential for comprehensive all site passes that include Treadwell, Aquatics, and Eaglecrest.

2017 Aquatics Staff Accomplishments

The Board wishes to acknowledge the many positive results in pool operations as a result of Mr. Duncan’s and Ms. Jackson’s hard work, which are included in the following list of additional aquatics accomplishments.

- Ensuring an adequate number of lifeguards are available and scheduled to meet demand. This issue was resolved by adding lifeguard training classes.
- Dramatically increasing fitness class participation among seniors and others.
- Implementing a fully functional new website
- Upgrading/replacing exercise and play equipment at both pools
- Attempting to recruit a full-time trainer to meet unmet demand for swim classes
- Evaluating the desirability of assigning permanent staffer for pool maintenance.
- Due to no available Water Safety Instructor Trainers here in Juneau, we contracted with a WSIT from Anchorage to come to Juneau this past spring to teach a course and certify 8 new Swim Lesson instructors. The course was a great success and the pool management have already begun to discuss and plan to host another course before Winter 17/18 to offer to the general public which will increase the pools’ instruction staff and ultimately increase the amount of lessons offered for the Juneau community.
- On-staff certified Lifeguard Instructors have held more lifeguard certification courses in the past two years certifying dozens of new lifeguards. This has increased the hiring pool and managers are now

able to be more selective in the hiring process. This is in contrast to fall of 2015, when the pools were so short-staffed on lifeguards we hired contract lifeguards to ensure consistent operations.

- Pool staff at each facility has reviewed the protocols and procedures for staff as well as facility rules for guests to eliminate inconsistencies between the two operations. This has resulted in consistent expectations for both staff and guests when working at or visiting the aquatic facilities.
- Staff have utilized the point of sale system (eTrak Plus) to host online registration for aquatic programs and passes as well as swim lessons for Augustus Brown Pool. Swim lesson registration for Dimond Park should be available by fall 2017 lesson sessions.
- In the spring of 2017, on-staff Lifeguard Instructors who are certified to teach American Red Cross First Aid/CPR/AED certification courses began to hold courses for the public on the 3rd Saturday of each month to meet the demand and requests from community members. This is a revenue generating opportunity and also improves overall public safety knowledge and skill.

Financial Results

Following are projected financial results for FY 2017 (using actuals through May 2017) with comparisons the two prior years. We were disappointed that revenues did not improve as expected this year. There were several factors for this. Our net General Fund Support will be about \$27,000 higher than the prior year. We hope that several efforts that we have been working on – food service, pool covers, marketing efforts – will pay dividends in fiscal year 2018’s General Fund Support.

				FY 14 Actuals	FY 15 Actuals	FY 16 Actuals	FY 17 Projected Actuals
Revenues							
	ABP Revenues			\$ 201,412	\$ 223,493	\$ 218,517	\$ 251,837
	DPAC Revenues			370,202	359,148	433,412	424,856
	Total Revenues			571,614	582,641	651,929	676,693
Expenditures							
	ABP Expenditures			793,642	807,310	750,520	773,665
	DPAC Expenditures			1,135,749	1,015,712	1,173,810	1,194,306
	Total direct Expenditures			1,929,391	1,823,022	1,924,330	1,967,971
	Allocated Overhead from CBJ			-	-	-	730,400
	Total Expenditures			1,929,391	1,823,022	1,924,330	2,698,371
CBJ Subsidy							
	ABP Subsidy			(592,230)	(583,817)	(532,003)	(521,828)
	DPAC Subsidy			(765,547)	(656,564)	(740,398)	(769,450)
	GF Support before allocated overhead			(1,357,777)	(1,240,381)	(1,272,401)	(1,291,278)
	Allocated Overhead from CBJ			-	-	-	(730,400)
	Total GF Support			\$ (1,357,777)	\$ (1,240,381)	\$ (1,272,401)	\$ (2,021,678)

Conclusion

The Aquatics Board is satisfied that, despite somewhat disappointing financial results, it has continued to make good progress this second year in building on the ground work laid during 2016 to expand participation in the aquatics community and create a positive image among users and non-users alike. More remains to be done, however, and as the Board begins its final year members will also consider and offer a recommendation to the Assembly as to the Board’s future at its sunset date at the end of May 2018.