

Aquatics Assessment

City Council & DISD Work Session – May 7, 2018

UNITE, GROW,



Denton Parks and Rec

Aquatic Facility

- Located at 2400 Long Rd.
- Denton Natatorium (NAT)
 - Indoor
 - Leisure Pool
 - Competition Pool
- Water Works Park (WWP)
 - Outdoor
 - Slides
 - Lazy River
 - Wave pool
 - Children's area
 - Concessions / Cabanas



History

- Partnership between the City of Denton and DISD
 - Opened in June 2003
 - DISD funded: NAT building and competition pool
 - City funded: WWP, NAT leisure pool and classroom
- Maintained and operated by the City
- Joint Use Agreement (50 year)
 - End of each fiscal year, operating deficit generated by the NAT and WWP are equally shared on a 50% basis by the City and DISD

Aquatics Assessment

- December of 2017, PROS Consulting was contracted to conduct an assessment to analyze current aquatic facilities and operations
 - Assess and inventory the current aquatics facilities operational & financial models;
 - Determine demand for aquatic facilities and programming as well as current supply to meet demands;
 - Provide best practices for effective/efficient aquatic facility operations and management;
 - Shape financial and operational preparedness through innovation and “next” practices to achieve the strategic objectives
 - Deliver an Aquatics Assessment incorporating all components of the project

Key Findings

Staffing Levels

- 7.5 FT / 34.19 PT – Seasonal
- Aligns with best practice
- Lacks administrative and marketing support

Staffing Distribution

- Allocation of FT staff to Civic Center Pool (CCP)

Joint Use Agreement

- Lacks detail delineating roles, responsibilities, authority, and cost sharing
- Natatorium Committee established by agreement stopped meeting

Classification of Services and Cost

Recovery Goals

- Essential Service – Tax Supported
- Important – Subsidized by taxes and fees
- Value added – User fees
- Establish cost recovery goals and develop strategies to achieve

Opportunities

- Efficiency / Effectiveness – Technology
- Revenue Generation – Marketing, flexibility in pricing strategies
- Policy and Procedures – pricing and outside food policy, task-time and cost of services analysis

Next Steps

Resume regular meetings of the Natatorium Committee

- Form Committee
 - Committee Make Up
 - (2) Staff members from City of Denton
 - (2) Staff members from DISD
 - (1) Joint appointed member
- Improve communications between organizations
- Review joint use agreement
- Review and update policies & procedures

Next Steps

Efficiency and Effectiveness

- Develop and implement technology upgrades
- Work order management system for maintenance

Perform a full task-time analysis

- (1) year review of City Aquatics staff
- Review with Natatorium Committee
- Utilize methods for future staff cost allocation
- Initial assessment of staff allocation is anticipated to reduce DISD cost by \$55,482

Next Steps

Develop a classification of services model and set cost recovery goals

- Develop a pricing policy
- Review facilities and programs
 - Provide regular reporting
 - Analyze and define success of programs
 - Develop a plan to achieve cost recovery goals
- National Benchmarks for cost recovery
 - Natatorium - 35-50% (current 31%)
 - Water Works Pool - 110-120% (current 101%)
 - Civic Center Pool – 30-40% (current 68%)
- Include in Parks Master Plan

Next Steps

Perform a full cost of service analysis

- Direct
- Indirect
- Administrative and overhead costs across all functional lines of service to more accurately allocate costs
- Need to define overhead – What is to be included?

Revenue Generation

- Dynamic pricing strategies
- Revenue development management – staff support
- Develop “business strong” management

Next Steps

Water Works Park

- New wave pool and concession stand
 - Obtain metrics for first full year of operation
 - Create benchmarks
 - Provide updated data
 - Update marketing plan to include new assets
 - Develop business development strategies

Next Steps

Water Works Park (continued)

- Maximize new concession stand revenue
 - Consider adopting a restrictive outside food policy
 - Add interactive POS system for concessions
 - Hire concessions consultant to maximize profitability
 - Expand revenue generating services
 - Add luxury loungers
 - Add cabana services

Next Steps

Partnership Opportunities between the City and DISD

- Consider offering the same employee discount to DISD employees as City employees (Aquatics All Access Pass)
- Form a planning committee to discuss integration of Learn to Swim programs in PE classes / school curriculum
- Maximize marketing opportunities in the public schools for PARD programs/facilities, seasonal recruitment for employment, etc.
- Expand water safety presentations in elementary schools

Discussion

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