

Menlo Swim and Sport Summary Report

Presented to Menlo Park Parks and Recreation Commission

July 28, 2021

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1. INTRODUCTION

This report is a brief perspective in the extended timeline of Aquatics Operations by Menlo Swim and Sport at Burgess Pool. The report condenses information to offer insight into the operations in 4 time periods (Past, Pandemic, Present, Forecast) All previous, present and future operational decisions are made based upon the 5 company core values. The following are the tenants of how decisions will be made into the future:

SAFETY-of all, with special attention and care for the unvaccinated youth.

SERVANTS HEART-for every person in our aquatic community which include staff and vendors. Empathy and care are practiced during stressful times of program, space, fee uncertainty and change amongst the loyal population.

WARRIORS SPIRIT-we know we will survive and eventually thrive as an operator using our ability to bend and flex with the swiftly changing environment and community as we encounter more uncertainty in front of us than ever before.

TRUST-we believe that the services we are providing are vital to the strength and well-being of our aquatic neighborhood, and we will do what we say and communicate what needs to be done.

FUN AND FRIENDLY-the way we teach and treat our staff is in turn an expectation of how our staff teach and treat our community. Care, concern and compassion with a smile and sense of humor.

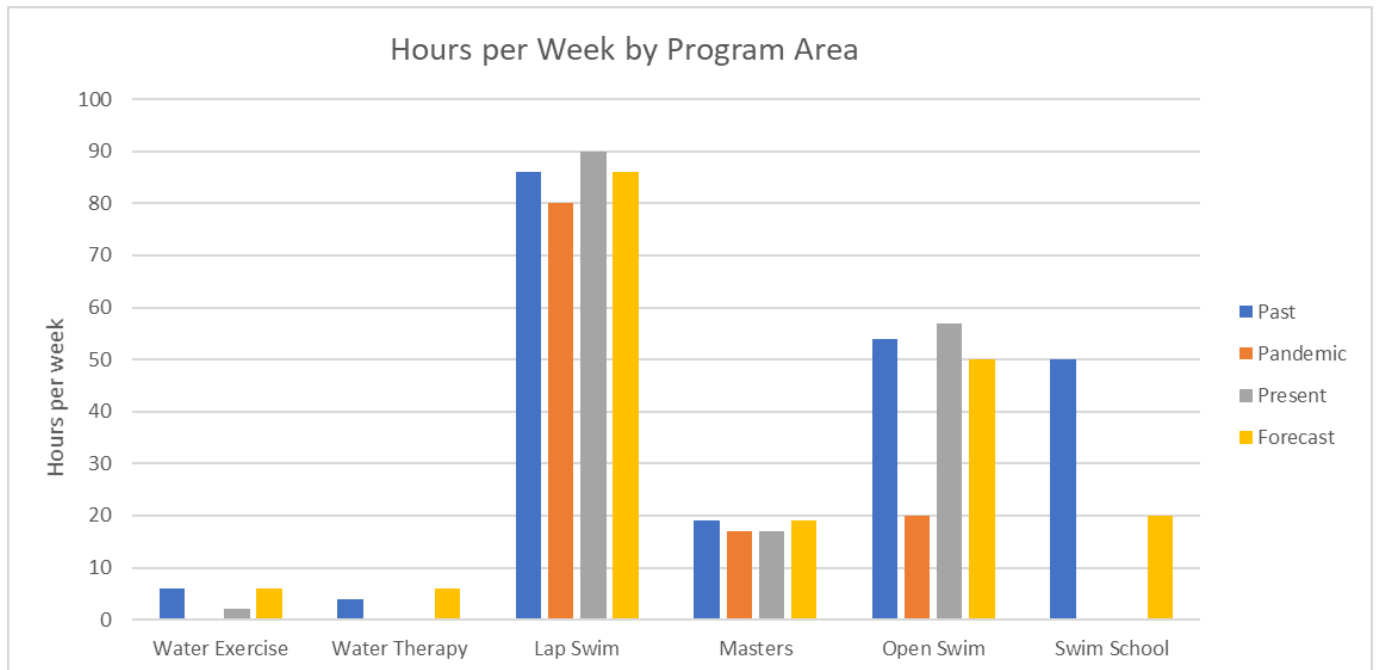
2. PROGRAMS

Program	Past	Pandemic	Present	Future
Water Exercise	✓		✓	✓
Water Therapy	✓			✓
Camp Menlo	✓	✓	✓	✓
Lap Swimming	✓	✓	✓	✓
Menlo Masters	✓	✓	✓	✓
Women's Water Polo	✓			✓
Boot Camp	✓			
Menlo Aquatics YouthSwim Team	✓			
PASA- MP Youth Swim Team		✓	✓	✓
Open Swim	✓	✓	✓	✓
Personal Instruction	✓	✓	✓	✓
Swim School	✓			✓
Triathlon Team	✓	✓	✓	✓
Adult Learn to Swim	✓	✓	✓	✓
SOLO	✓	✓	✓	✓
Team in Training	✓			✓
Underwater Hockey	✓			✓

*Present = July, 2021

3. HOURS PER WEEK BY PROGRAM AREA

Program	Past	Pandemic	Present	Forecast
Water Exercise	6	0	2	6
Water Therapy	4	0	0	6
Camp Menlo	45	35	35	45
Lap Swim	86	80	90	86
Masters	19	17	17	19
Water Polo	3.5	0	0	2
Boot Camp	10	0	0	0
Youth Swim Team	15	20	20	15
Open Swim	54	20	57	50
Private Instruction	10	40	56	35
Swim School	50	0	0	20
Triathlon	18	0	0	6
Adult Learn to Swim	6	0	0	6
SOLO-Youth Swim Team	7.5	10.5	7.5	7.5
Team in Training	3.5	0	0	2
Underwater Hockey	5	0	4	4
Lifeguard Certification	4	4	4	4

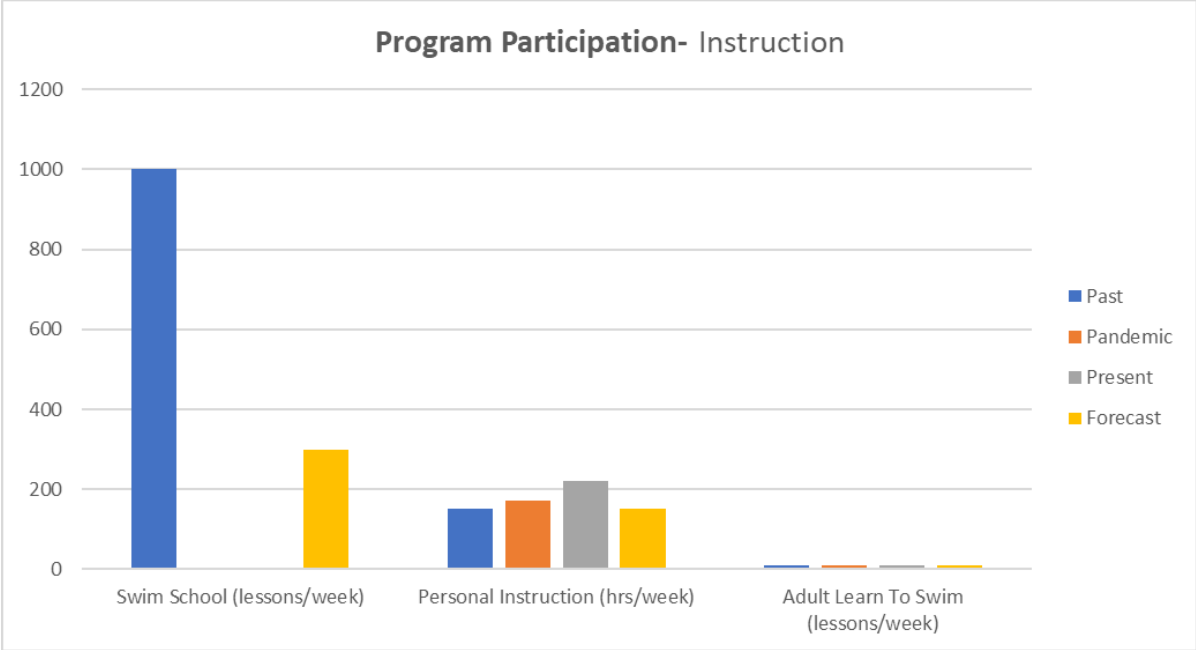
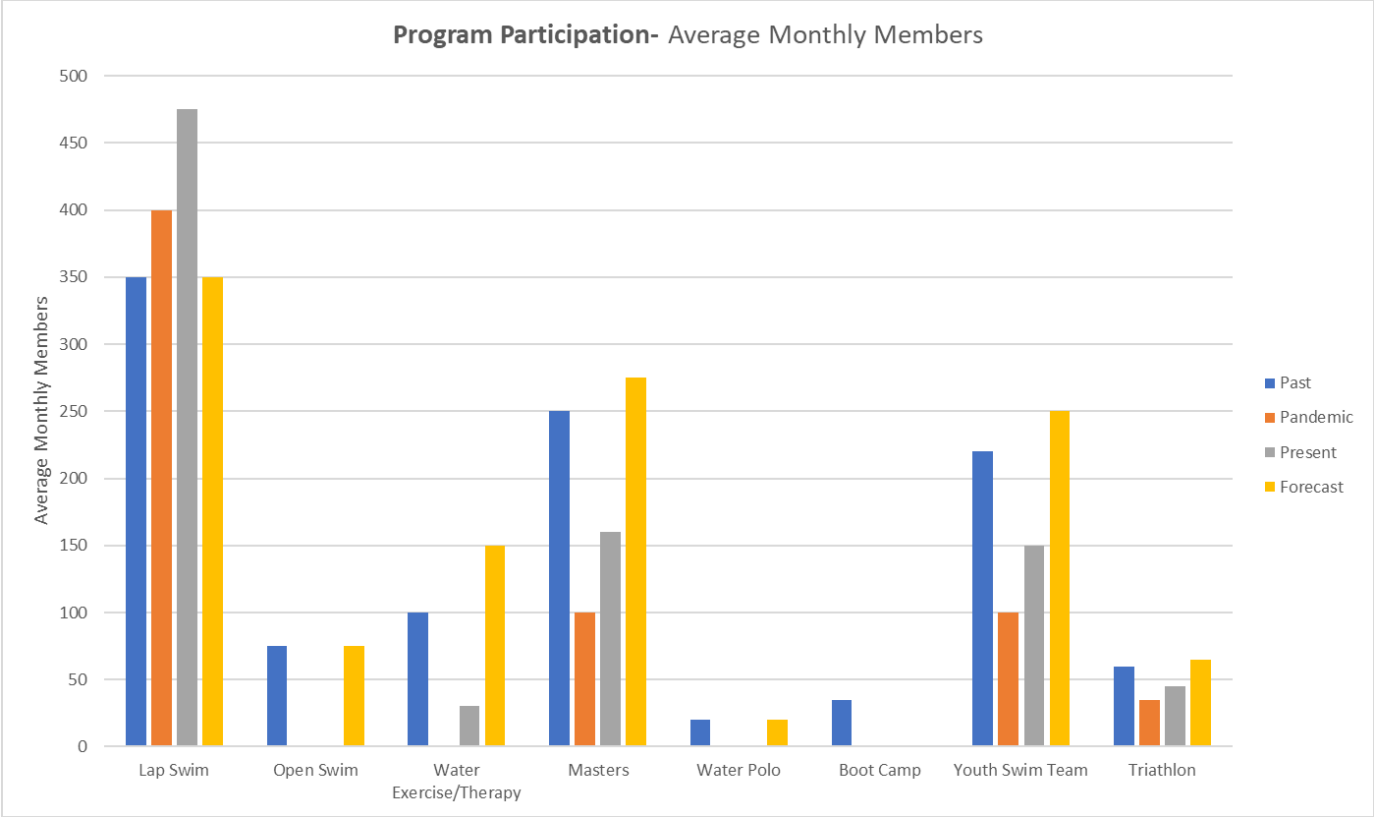


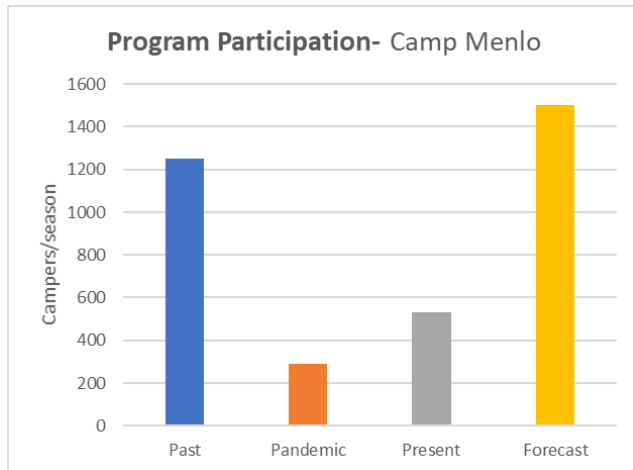
4. PARTICIPATION NUMBERS

Program (Burgess)	Past	Pandemic	Present	Forecast
Water Ex/Therapy	100/month	0	30/month	150/month
Camp Menlo	1250/season	290/extended season	530/season	1500/season
Lap Swim (Members)	350/month	400/month	475/month	350/month
Lap Swim (Drop-Ins)	16,000/year	24,000/year	780 to date	16,000/year
Masters	250/month	100/month	160/month	275/month
Water Polo	20/month	0	0	20/month
Boot Camp	35/month	0	0	0
Youth Swim Team	220/month	100/month	150/month	250/month
Open Swim (Members)	75 annual passes	0	0	75 annual passes
Open Swim (Drop-Ins)	20,000/year	178 families, 850/year	1,400 to date	20,000/year
Personal Instruction	150 hrs/month	170 hrs/month	220 hrs/month	150 hrs/month
Swim School	1000/week	0	0	300/week
Triathlon	60/month	35/month	45/month	65/month
Lifeguard Certification	150/year	30/year	50/year	150/year
Adult Learn To Swim	10/month	10/month	10/month	10/month

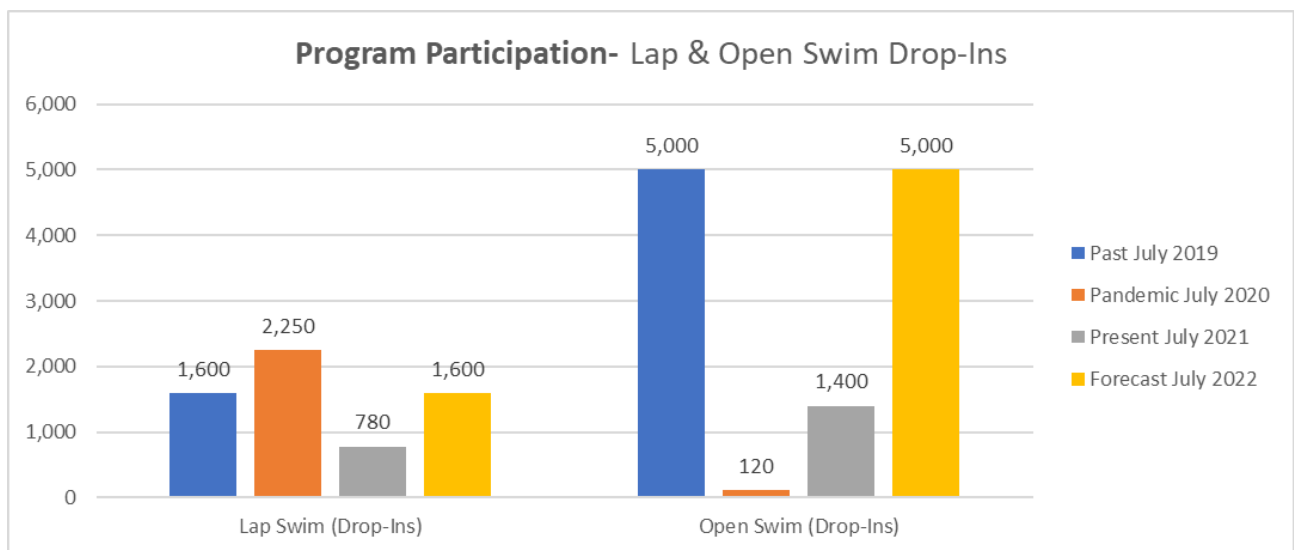
Program (Belle Haven)	Past	Pandemic
Lap Swim (Members)	32/month	55/month
Lap Swim (Drop-Ins)	2,300/year	8,000/year
Open Swim (Drop-Ins)	3,200/year	600 families, 3,000/year

*SOLO, TNT and Underwater Hockey are rentals- no membership data available





Lap & Open Swim Drop-Ins: Year over Year Comparison	Past July 2019	Pandemic July 2020	Present July 2021	Forecast July 2022
Lap Swim (Drop-Ins)	1,600	2,250	780	1,600
Open Swim (Drop-Ins)	5,000	120	1,400	5,000



BBAF Participation Statistics

Program	Past	Pandemic	Present	Forecast
Swim Lessons	94 lessons/month	68 lessons/month	68 lessons/month	100 lessons/month
Camp Menlo	2 campers/season	3 campers/season	24 campers/season	25 campers/season
Water Polo	8 players/month	0	0	0

5. FEE STRUCTURE

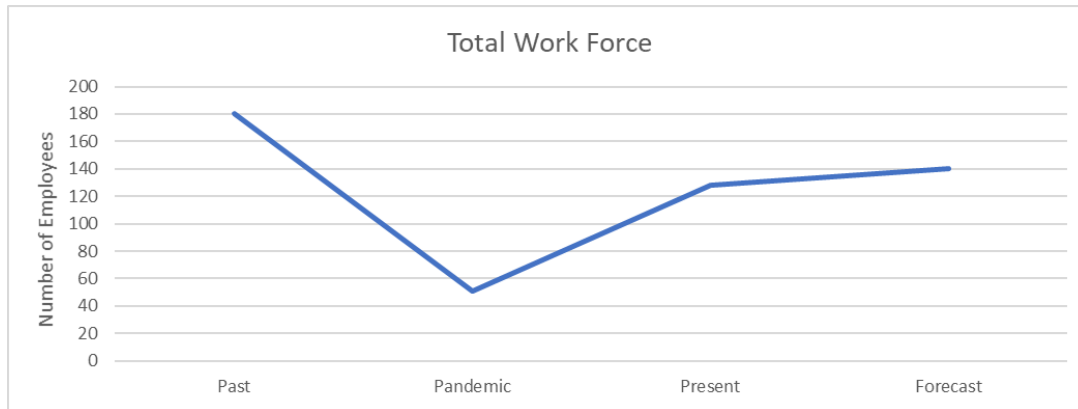
Program	Past	Pandemic	Present	Forecast
Water Exercise	\$88/mon	0	\$78/mon	\$88/mon
Camp Menlo	\$370/wk	\$350/wk	\$350/wk	\$350/wk
Lap Swim (Drop-In)	\$7-\$8 (R-NR)	\$10	\$9-\$10 (R-NR)	\$8-\$9 (R-NR)
Lap Swim (Mbrsp)	\$50-\$58/mon (R-NR)	\$69/month	\$64-\$69/mon (R-NR)	\$64-\$69/mon (R-NR)
Masters	\$88/mon	\$119/mon	\$114/mon	\$98/mon
Water Polo	\$88/mon	0	0	\$98/mon
Boot Camp	\$180/mon	0	0	0
Youth Swim Team	\$120/m avg	\$180/m avg	\$180/m avg	\$160/mon avg
Open Swim	\$7-\$8 (R-NR)	\$40/family	\$9-10, \$28-\$30/family (R-NR)	\$8-\$9 (R-NR)
Private Instruction	\$76/session	\$76/session	\$76/session	\$76/session
Swim School	\$24/lesson	0	0	\$24/lesson
Triathlon	\$180/mon	\$180/mon	\$180/mon	\$180/mon
Lifeguard Cert	\$300/cert	\$300/cert	\$300/cert	\$300/cert

*25% Senior Discounts on all programs

**BBAF Scholarships on Swim School, Youth Swim Team, Lifeguard Certification, Camp Menlo

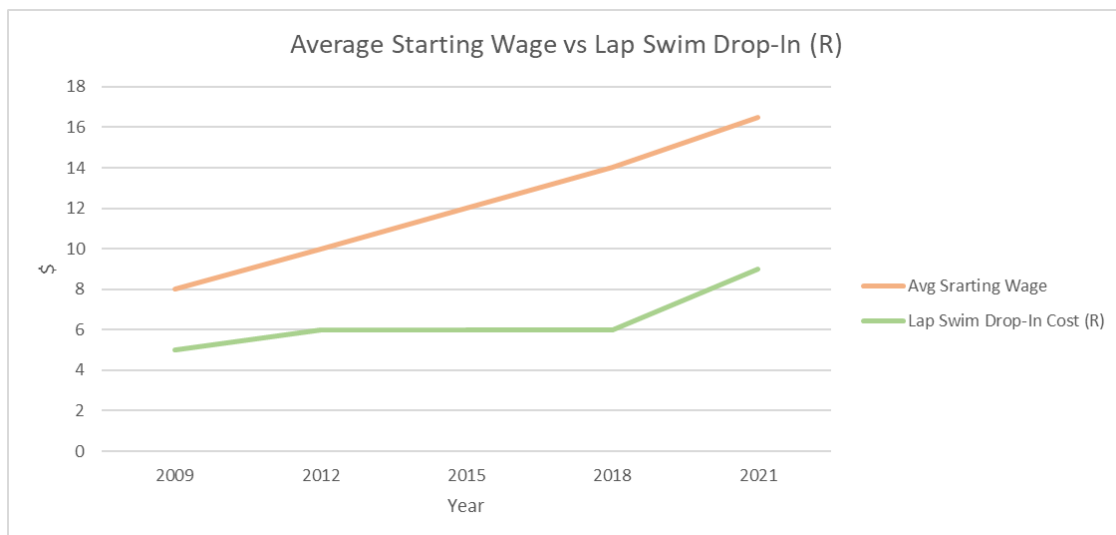
6. HUMAN RESOURCES

	Past	Pandemic	Present	Forecast
Total Work Force	180	51	128	140



7. ENTRY LEVEL AVERAGE STARTING HOURLY WAGE

Year	Avg Starting Wage	Lap Swim Price (Resident Drop In)
2009	\$8/hr	\$5/swim
2012	\$10/hr	\$6/swim
2015	\$12/hr	\$6/swim
2018	\$14/hr	\$6/swim
2021	\$16.50/hr	\$9/swim



8. COMMUNICATION

Macro Communications Channels

Website

Monthly Newsletters

Social Media-Facebook, Instagram, Twitter

Facility Signs, Posters, Flyers, Cards

Live Personal General On-Site Customer Service

Micro Communication Channels

Program Specific Webpage

Program Specific Phone Contacts

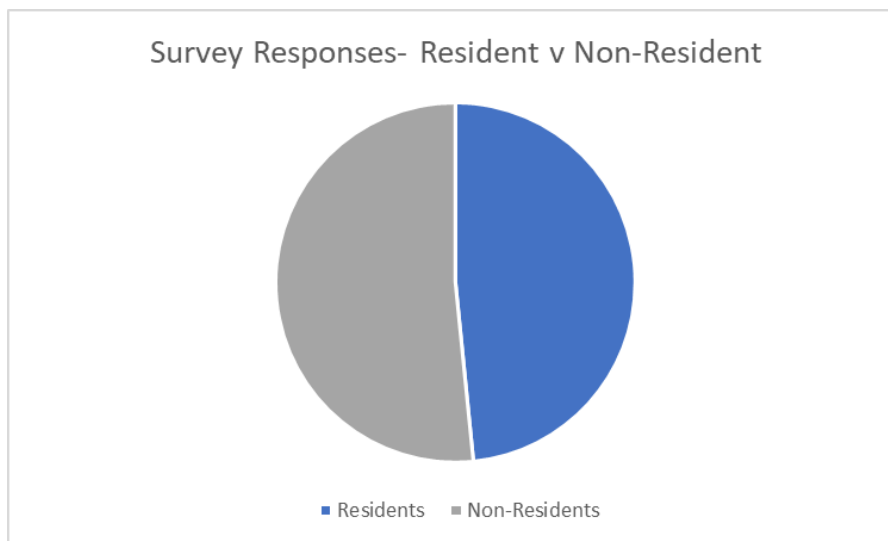
Program Specific Emails, Texts, Social Media Group Pages

Live Personal Program Specific On-Site Coach/Instructor Service

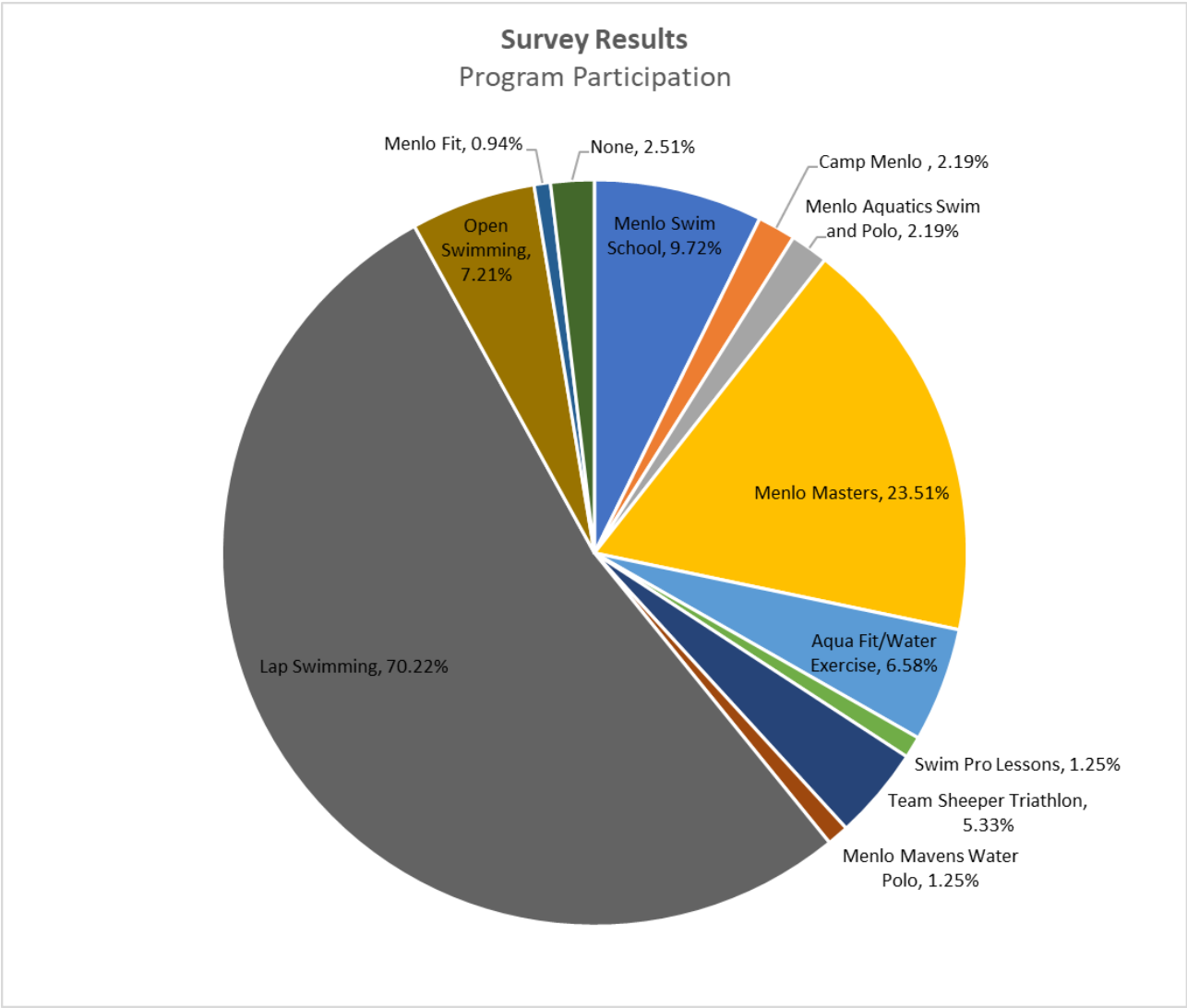
9. COMMUNITY SATISFACTION SURVEYS

1. Respondents

- a. 152 of 314 are residents of Menlo Park

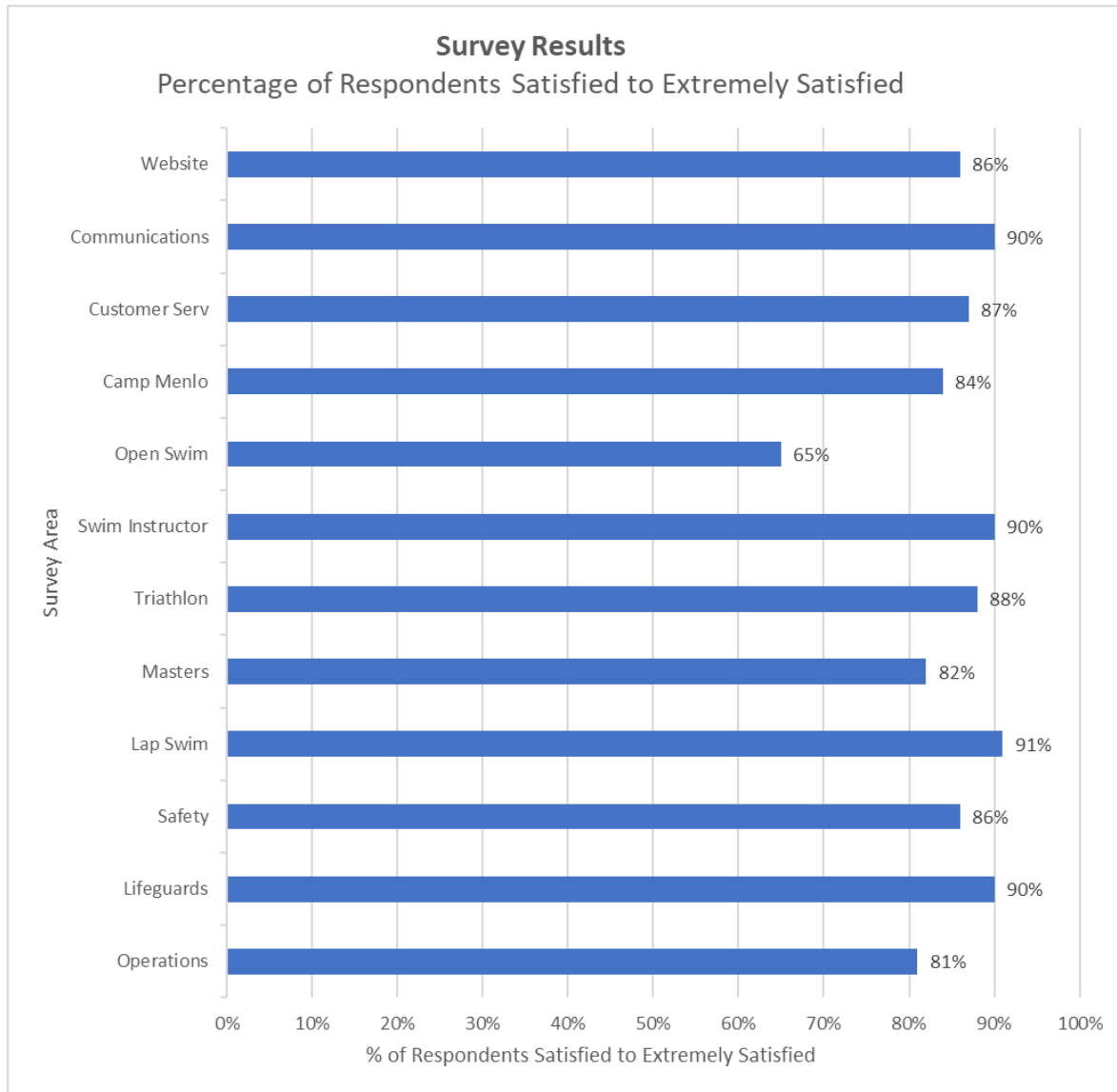


b. Respondent program representation.



2. Satisfaction Level

Compilation of responses Extremely Satisfied and Satisfied related to specific programs.



3. Most frequent changes/improvements respondents stated.

- Lane reservation release time
- Increase in availability of pool time and frequency
- Increase in program offerings

10.SUMMARY

As we enter into the next segment of our timeline as an operator of the Burgess Pool we are very conscious of how everything we do and every decision we make is part of a social, economic and cultural experiment. Every day we open the pool for service we are opening a laboratory to determine if the experiment and our assumptions, beliefs and intuition are valid. Having never been through such an experiment, the result is still an unknown. However, in our favor is experience, optimism and determination. We will continue to observe personal movements within the facility, review usage data, encourage and compile user feedback, alter time, space, demand and fee variables until an acceptable equilibrium is achieved.

We feel honored to be in the position to be able to serve the community with the broadest spectrum of premium programming in the greater region with an emphasis on value and equality.

Our beliefs, values and visions are clear which will lead us to a destination where an overwhelming majority of the community will be proud to refer to Burgess as their home pool.