



**STAFF REPORT**

**Parks and Recreation Commission**

**Meeting Date:** 4/26/2023

**Staff Report Number:** PRC-2023-014

**Informational Item:** Transmittal of 2022 aquatics program annual report

**Recommendation**

No action or discussion is requested related to this informational item at this time. City staff recommends that the Parks and Recreation Commission (PRC) receive the 2022 aquatics program annual report prepared by aquatics operator Team Sheeper, Inc. (Attachment A.) The PRC will review the 2022 report in detail at its May 24 meeting.

**Policy Issues**

As a duly appointed advisory body to the City Council, the Parks and Recreation Commission advises the City Council on matters related to the City's parks and recreation facilities.

**Background**

Team Sheeper, Inc., is the current operator of Burgess Pool since 2006 and previously operated Belle Haven Pool from 2012 until its closure for construction in 2021.

On February 28, 2023, City Council reviewed responses to the City's Request for Proposals (RFP) for an aquatics operator at Burgess Pool and the future MPCC aquatics center and identified Team Sheeper, Inc. as the City's preferred aquatics operator. City Council authorized the city manager to enter negotiations with Team Sheeper, Inc., for a new aquatics operator agreement at Burgess Pool and the future MPCC aquatics center, to take effect September 1. The negotiations are currently in progress.

**Analysis**

Per the terms of the current aquatics operator agreement between the City and Team Sheeper, Inc., the latter shall annually prepare and transmit an annual performance report to City staff and then present the report to the PRC for review and comment, typically at the PRC's February meeting each year. Completion of the 2022 report was delayed pending the outcome of the RFP process. Due to time constraints and other agenda priorities during the PRCs April meeting, the 2022 aquatics program annual report will be presented to the PRC at its May 24 meeting.

**Impact on City Resources**

As an advisory body to the City Council, the PRC does not authorize budgetary or personnel allocations. Budgetary and personnel authorizations are the sole purview of the City Council. This informational item has no new impact to City resources.

### **Environmental Review**

This informational item is not a project within the meaning of the California Environmental Quality Act (CEQA) Guidelines §§ 15378 and 15061(b)(3) as it will not result in any physical change in the environment.

### **Public Notice**

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting.

### **Attachments**

A. Aquatics annual report - 2022

Report prepared by:

Sean S. Reinhart, Library and Community Services Director



# 2022 Annual Aquatic Report

April, 2023

Presented by  
Team Sheeper Inc./Menlo Swim and  
Sport

Prepared for the  
City of Menlo Park  
Parks and Recreation  
Commission

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## Introduction

The year 2022 marked the true beginning of Menlo Swim and Sports rejuvenation from the ravages of the pandemic, while facing and working through the underlying uncertainty of securing an ongoing operational agreement in Menlo Park.

As a company, we chose to use 2022 to restructure our management team, re-engineer and rebuild our renowned swim school, retrain, reinforce and alter the compensation structure of our entire workforce in order to retain and recruit high performing team members. We reviewed everything that we were doing and asked ourselves how we could improve.

When a company lies dormant through a pandemic, and then faces massive uncertainty, complacency may creep in and could decay and possibly dismantle a thriving culture. So, instead of being idle and waiting for others to choose our outcomes, we chose to revitalize, revamp and re-invest in our operation. We went to work harder than ever and it has been ultimately rewarding and we have proven to ourselves that we care deeply about being the best provider of aquatic services possible.

Simply, we believe in what we were doing, are doing and will continue to be doing for the community of Menlo Park.

Upon reviewing the Community Surveys disseminated by the City of Menlo Park in September of 2022, it is clear to us that the 3 main items that our community residents want exactly align with what we are trying to achieve as an aquatic provider in 2023. The top items are:

1. Increased Youth Group Swim Lessons
2. Increased Open/Family Swim Time
3. More Affordable Family Fees for Lessons and Play Time

**Youth Group Swim Lessons:** Menlo Swim School at its peak had over 25 instructors teaching over 1000 lessons per week on a year round basis. The pandemic whittled down the staff to only 2 instructors. We now have new leadership busy recruiting and training an entirely new staff which has begun to boost the number of lessons being taught per week with the target of returning to a fully operational school by the fall.

**Increased Open/Family Swim Time:** Increasing our lifeguarding department has allowed us to increase the hours we are offering open swim in the spring and summer returning to our pre-pandemic schedule of open and family time.

**More Affordable Fees for Lessons and Play Time:** We will be offering a summer family pass that will allow families to access the pool through the busy and hot summer months at reduced rates. With the increase in swim instructors, group swim lessons will be more prevalent for community members along with the ability for qualifying families to take advantage of the scholarship program from Beyond Barriers for reduced fees for swim lessons and camps.

Menlo Swim and Sport is poised to produce its best year of aquatic services ever.

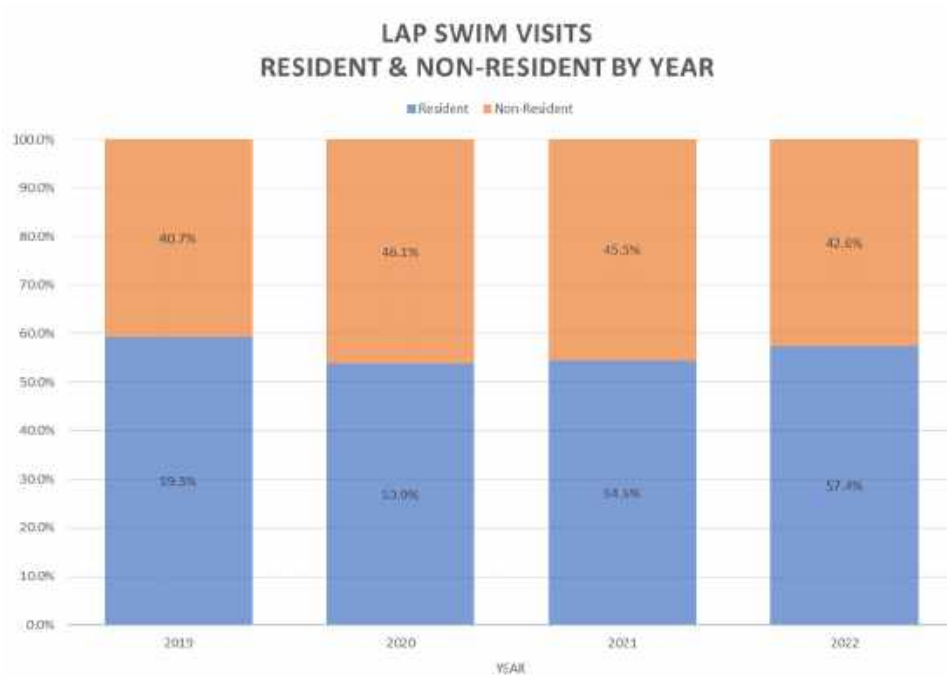
In Gratitude for the Opportunity,

Tim Sheeper  
CEO Team Sheeper Inc/Menlo Swim and Sport



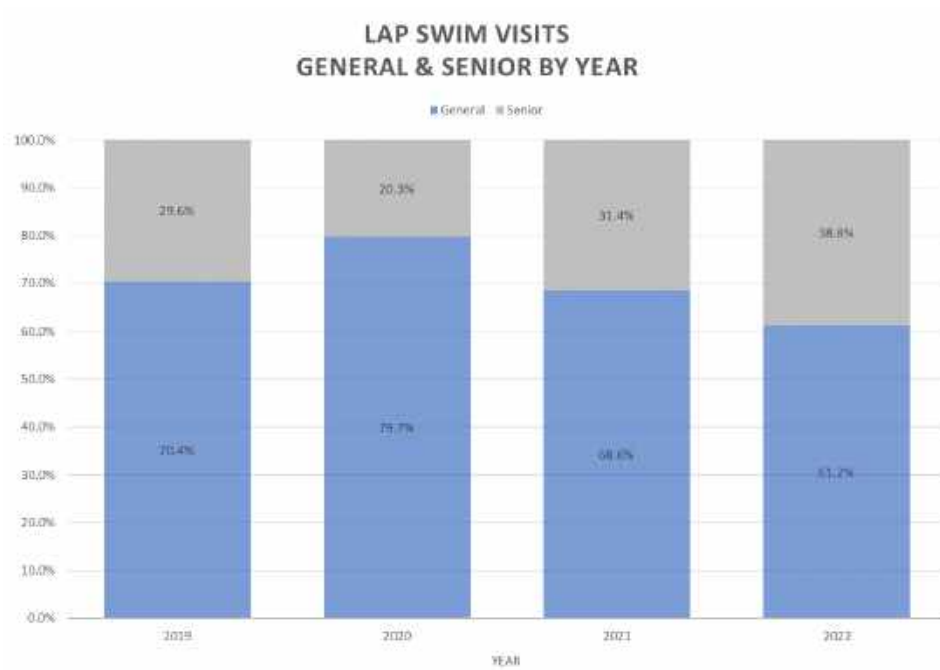
## Program Statistics (2019-2022 Comparison)

### Resident & Non-Resident



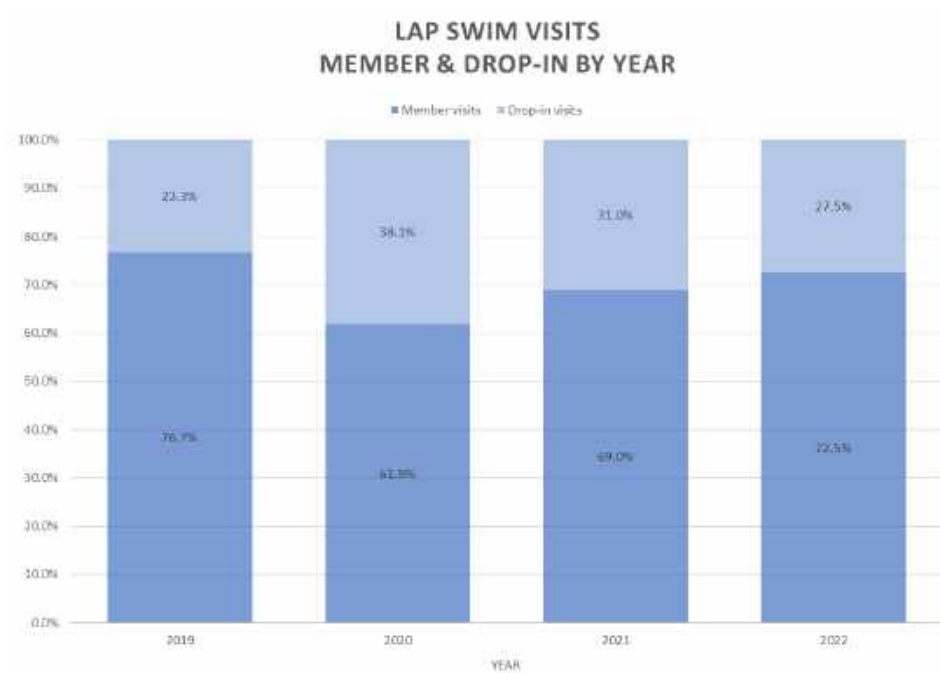
Comment: Residents are slowly returning to the pool.

## General & Senior



Comment: 2022 saw an increase in Senior lap swim usage

## Member & Drop-In



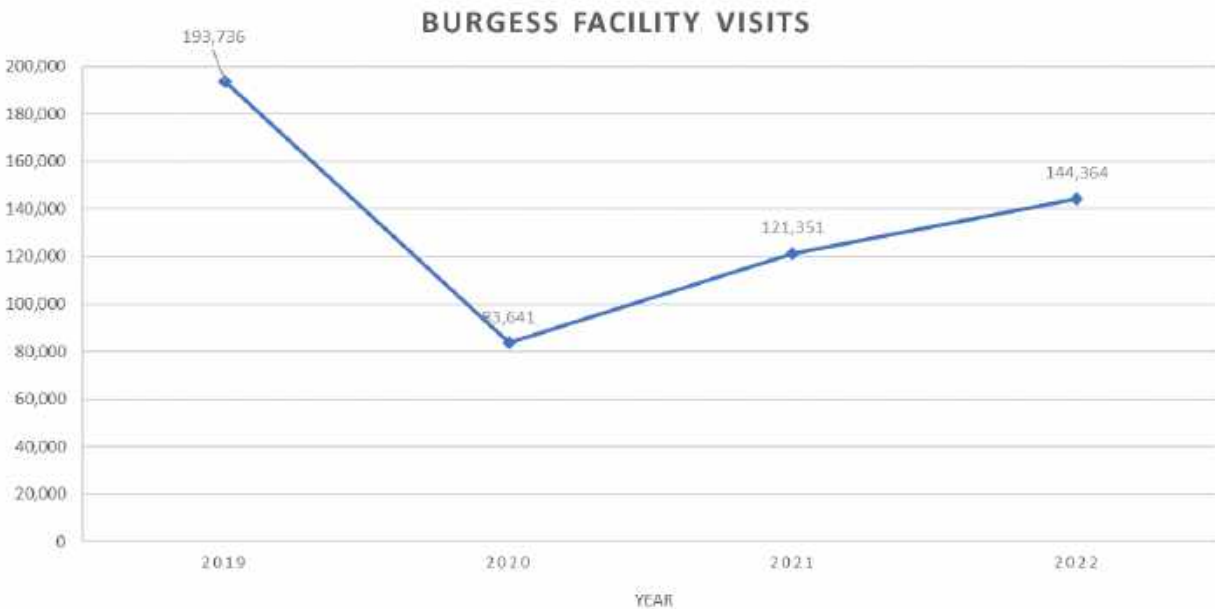
Comment: Our monthly pricing structure is extremely favorable and widely adopted by lap swimmers.



## Facility Visits

Facility visits	2019	2020	2021	2022
Lap Member Visits	55,801	26,364	45,895	45,047
Lap Drop Ins	16,914	16,260	20,600	17,076
Open Drop Ins	19,980	2,328	7,805	13,569
Menlo Masters	17,164	9,273	15,749	21,635
Camp	6,030	4,830	5,730	5,720
Swim Lessons	44,558	9,576	5,242	10,838
Bridge Swim	0	0	2,600	9,318
Aqua Fit	9,089	1,010	930	4,361
Youth Teams	24,200	14,000	16,800	16,800
<b>TOTAL</b>	<b>193,736</b>	<b>83,641</b>	<b>121,351</b>	<b>144,364</b>

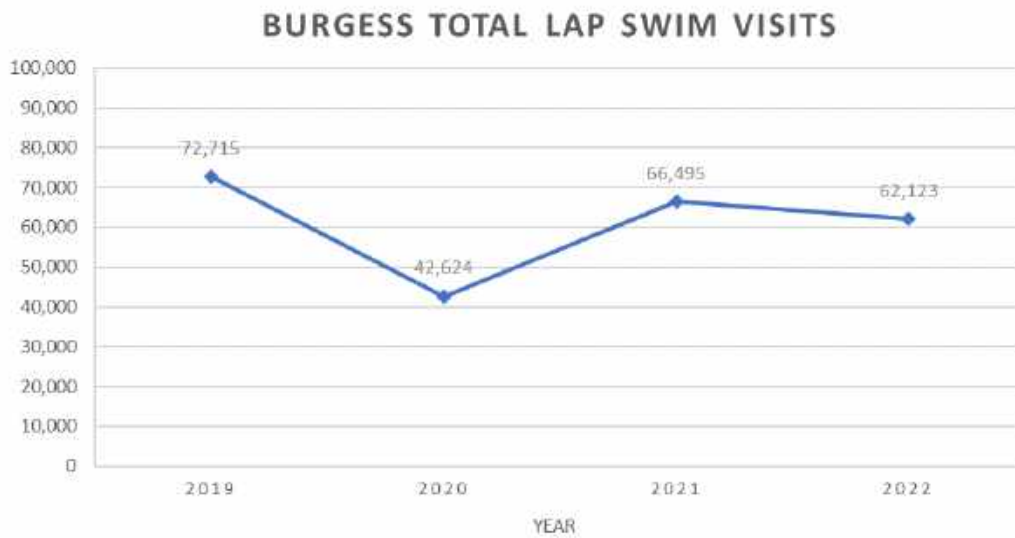
Comments: 1. Open swim visits are rebounding. 2. Bridge(youth pre-swim team) is booming, as we developed a program to serve the learn-to-swim population 3. Senior water exercise is rebounding. Please note that 2019 number included water wellness. 2022 does not include water wellness as that program is now produced by Revolutions in Fitness.



Comment: Community members as a whole have been slow to return to normal pool usage, but trending upward.

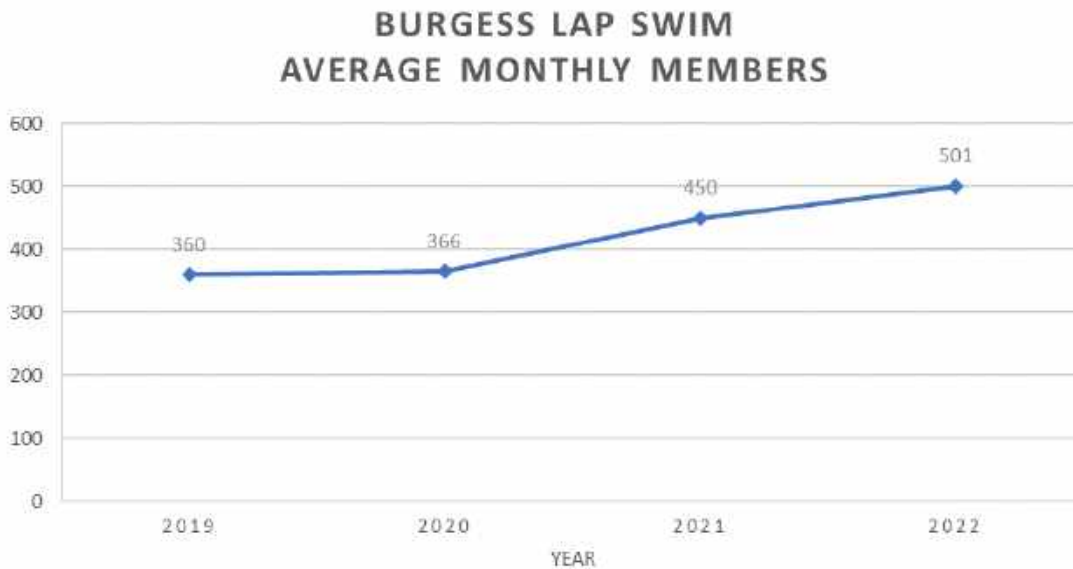


## Lap Swim Visits



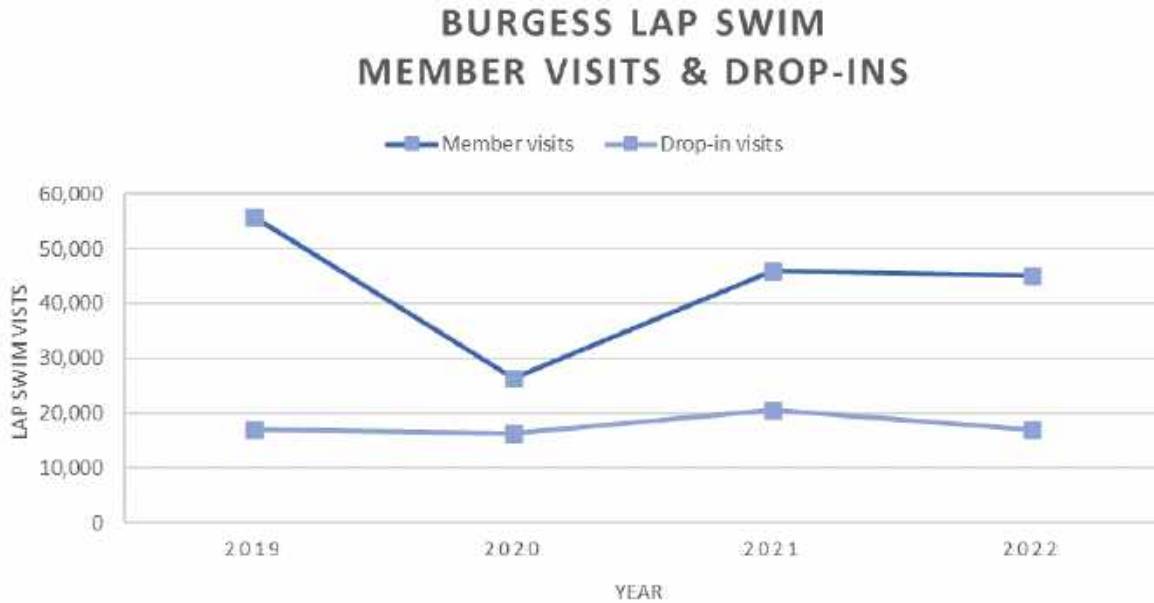
Comment: Monthly lap swim memberships have increased, showing good intentions, but lap swim visits are down demonstrating that people are going back to a lifestyle where there is less time for recreational activities.

## Lap Swim Members



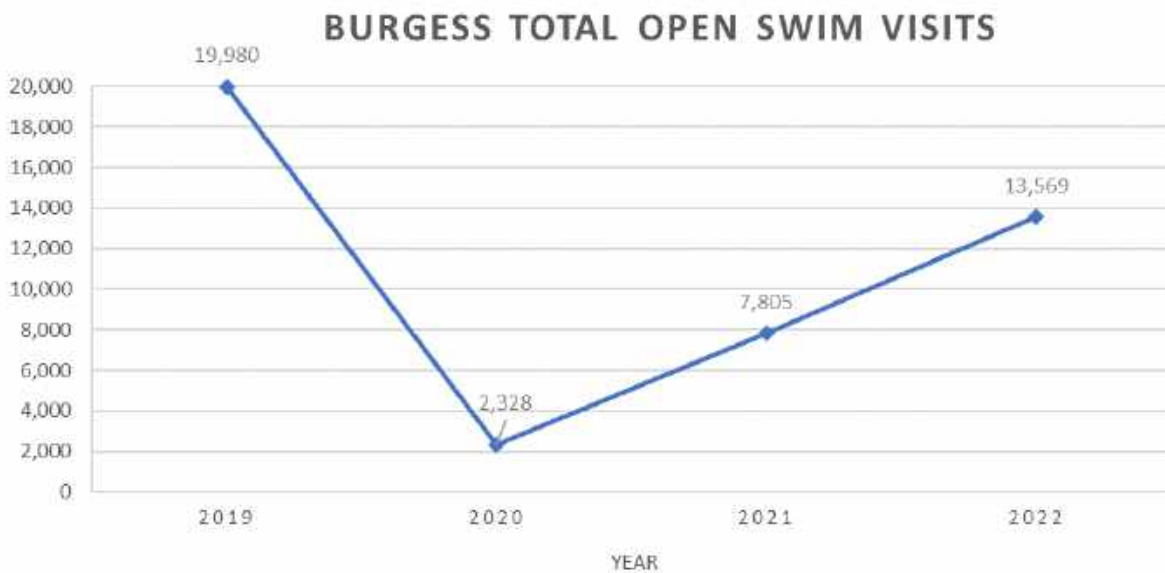
Comment: Community members are seeing the value in monthly memberships and the promise of a wonderful place to swim.

## Members & Drop-In Lap Swim Visits



Comment: Member visits and drop-in visits have flattened.

## Open Swim Visits



Comment: Yes the open swim program is rebounding to pre-pandemic numbers, however the usage of the Baby Play Pool was significantly lower this past season demonstrating a reluctance to return young children to busy recreational settings, depressing the overall numbers.

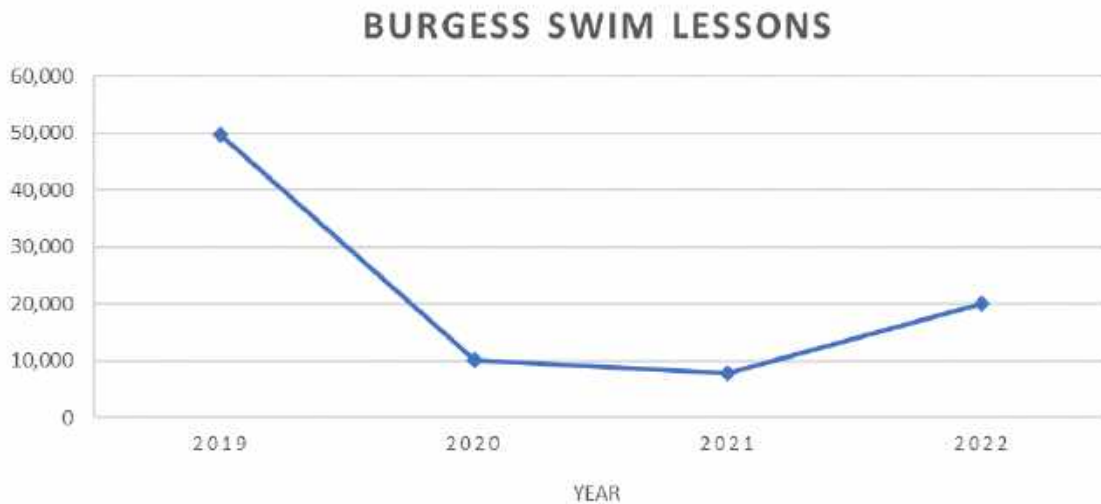


## Camp Lessons



Comment: A restructuring of our summer camp lesson program allowed us to teach more swim lessons with a limited number of instructors.

## Swim Lessons



Comment: 2020 and 2021 most all swim lessons were taught by only 2 instructors. The increase in lessons output in 2022 is all from the last quarter of the year when we installed a new leadership team and hired instructors which began to move the lesson trend upward.

## Program Hours

Program	2022		2023 (Projected)	
	Summer	Non-Summer	Summer	Non-Summer
Lap Swim	92	92	92	92
Open Swim	61	12	61	25
Swim School	38.5	61	29.5	58
Menlo Masters	17	17	17	17
Aqua Fit	7	7	7	7
Camp	35	--	35	—
Youth Teams	27	22	27	22

## Pool Schedules

Legend:

Lap = Lap Swim

Family Rec = Open/Family Recreational Swim

Camp=Camp Menlo, Les= Swim Lessons

Aqua Fit/Aqua Wellness

Masters= Menlo Masters

Youth= Youth Teams including SOLO, PASA-MP, Mavericks

LG= Lifeguard Certification Course

Mavens= Mavens Masters Water Polo



## 2022 Summer- Instructional Pool

	MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY			SATURDAY		SUNDAY		
6-7	Laps (6)			Laps (6)			Laps (6)			Laps (6)			Laps (6)			Laps (6)		Laps (6)		
7-8	Laps (6)			Laps (6)			Laps (6)			Laps (6)			Laps (6)			Laps (6)		Laps (6)		
8-9	Laps (6)			Aqua Fit (4)		Laps (2)	Aqua Fit (4)		Laps (2)	Aqua Fit (4)		Laps (2)	Aqua Fit (4)		Laps (2)	Laps (6)		Laps (6)		
9-9:30	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Lessons (2)	Open Swim (4)	Lessons (2)	Open Swim (4)	
9:30-10:30	Laps (2)	Les (1)	Camps (3)	Aqua Wellness (3)			Laps (2)	Les (1)	Camps (3)	Aqua Wellness (3)			Laps (2)	Les (1)	Camps (3)	Lessons (2)	Open Swim (4)	Lessons (2)	Open Swim (4)	
10:30-11	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Lessons (2)	Open Swim (4)	Lessons (2)	Open Swim (4)	
11-12:15	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Laps (2)	Les (1)	Camps (3)	Lessons (2)	Open Swim (4)	Lessons (2)	Open Swim (4)	
12:15-1	Open Swim (2)	Laps (4)		Open Swim (2)	Laps (4)		Open Swim (2)	Laps (4)		Open Swim (2)	Laps (4)		Open Swim (2)	Laps (4)		Lessons (2)	Open Swim (4)	Lessons (2)	Open Swim (4)	
1-2	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Lap (1)	Les (1)	Open Swim (4)	Laps (2)	Open Swim (4)
2-3	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Lap (1)	Les (1)	Open Swim (4)	Laps (2)	Open Swim (4)
3-4	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Open Swim (2)	L (1)	Camps (3)	Lap (1)	Les (1)	Open Swim (4)	Laps (2)	Open Swim (4)
4-4:45	Open (2)	L (1)	Camps (3)	Open (2)	L (1)	Camps (3)	Open (2)	L (1)	Camps (3)	Open (2)	L (1)	Camps (3)	Open (2)	L (1)	Camps (3)	Laps (2)	Open Swim (4)	Laps (2)	Open Swim (4)	
4:45-5	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Laps (2)	Open Swim (4)	Laps (2)	Open Swim (4)	
5-6	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)					
6-7:15	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)	Open (3)	Lap (2)	Les (1)					
7:15-8	Open (3)	Lap (3)		Open (3)	Lap (3)		Open (3)	Lap (3)		Open (3)	Lap (3)		Open (3)	Lap (3)						



## 2022 Summer- Performance Pool

	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY	
6 - 7	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Laps (1)	
7 - 8	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)	Masters (6)	L (2)
8 - 9	Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Youth (2)	Laps (6)	Masters (6)	Lap (3)
9 - 10	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Youth (2)	Laps (7)	Masters (6)	Lap (3)
10 - 11	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
11 - 12	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Camp (3)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
12 - 1	Masters (6)	Lap (3)	Masters (6)	Lap (3)	Masters (6)	Lap (3)	Masters (6)	Lap (3)	Masters (6)	Lap (3)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
1 - 2	Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)	Laps (6)	Laps (6)	Laps (6)
2 - 3	Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)	Laps (6)	Laps (6)	Laps (6)
3 - 4	Youth Teams (4)	Laps (2)	Youth Teams (4)	Laps (2)	Youth Teams (4)	Laps (2)	Youth Teams (4)	Laps (2)	Youth Teams (4)	Laps (2)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
4 - 5	Youth Teams (4)	Laps (3)	Youth Teams (4)	Laps (3)	Youth Teams (4)	Laps (3)	Youth Teams (4)	Laps (3)	Youth Teams (4)	Laps (3)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
5 - 6	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)				
6 - 7	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)				
7 - 8	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)				

## 2022 Summer- Baby Pool

Monday -Sunday 11 am – 5 pm



## 2022 School Year- Instructional Pool

	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY		
6-7	Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		
7-8	Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		Laps (6)		
8-9	Aqua Fit™ (4)	Laps (2)	Aqua Fit™ (4)	Laps (2)	Aqua Fit™ (4)	Laps (2)	Aqua Fit™ (4)	Laps (2)	Aqua Fit™ (4)	Laps (2)	Laps (6)		Laps (6)		
9-9:30	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Lessons (2)	Laps (4)	Les (1)	Laps (5)	
9:30-10:30	Laps (4)	Lessons (2)	Aqua Wellness (2)	Laps (2)	Lessons (2)	Laps (4)	Lessons (2)	Aqua Wellness (2)	Laps (2)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Les (1)	Laps (5)
10:30-11	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Lessons (2)	Laps (4)	Les (1)	Laps (5)	
11-12	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Lessons (2)	Laps (4)	Les (1)	Laps (5)	
12-1	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Lessons (2)	Open Swim (4)	Les (1)	Lap (1)	Open Swim (4)
1-2	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Les (1)	Lap (1)	Open Swim (4)	Laps (2)	Open Swim (4)
2-3:20	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Laps (4)	Lessons (2)	Les (1)	Lap (1)	Open Swim (4)	Laps (2)	Open Swim (4)
3:20-4	Lessons (6)		Lessons (6)		Lessons (6)		Lessons (6)		Lessons (6)		Les (1)	Lap (1)	Open Swim (4)	Laps (2)	Open Swim (4)
4-5	Lessons (6)		Lessons (6)		Lessons (6)		Lessons (6)		Lessons (6)		Laps (2)	Open Swim (4)	Laps (2)	Open Swim (4)	
5-6	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)					
6-7	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)	Lessons (2)	Youth Teams (4)					
7-8	Laps (6)		Laps (6)		Laps (6)		Laps (3)	Open Swim (3)	Laps (3)	Open Swim (3)					



## 2022 School Year- Performance Pool

	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY	
6-7	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Laps (1)	
7-8	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)
8-9	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Youth (2)	Laps (5)	Masters (9)	Lap (3)
9-10	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Youth (2)	Laps (5)	Masters (9)	Lap (3)
10-11	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
11-12	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
12-1	Masters (9)	Lap (3)	Masters (9)	Lap (3)	Masters (9)	Lap (3)	Masters (9)	Lap (3)	Laps (1)		Laps (1)		Laps (1)	
1-2	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
2-3	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
3-4	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
4-5	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Laps (1)		Laps (1)	
5-6	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Laps (1)		Laps (1)	
6-7	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Laps (1)		Laps (1)	
7-8	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Youth Teams (6)	Laps (3)	Laps (1)		Laps (1)	





## Projected 2023 Summer- Instructional Pool

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
6 - 7 AM	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
7 - 8 AM	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
8 - 9 AM	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Laps (6)	Laps (6)
9 - 9:30 AM	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Lessons (3)   Family Rec (3)	Laps (2)   Family Rec (4)
9:30 - 10:30 AM	Laps (3)   Camps (3)	Aqua Wellness (2)   L (1)   Camps (3)	Laps (3)   Camps (3)	Aqua Wellness (2)   L (1)   Camps (3)	Laps (3)   Camps (3)	Lessons (3)   Family Rec (3)	Laps (2)   Family Rec (4)
10:30 - 11 AM	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Lessons (3)   Family Rec (3)	Laps (2)   Family Rec (4)
11 AM - 12 PM	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Laps (3)   Camps (3)	Lessons (3)   Family Rec (3)	Laps (2)   Family Rec (4)
12 - 1:15 PM	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Lessons (3)   Family Rec (3)	Laps (2)   Family Rec (4)
1:15 - 2 PM	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Les (1)   La p (1)   Family Rec (4)	Laps (2)   Family Rec (4)
2 - 3 PM	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Family Rec (3)   Camps (3)	Les (1)   La p (1)   Family Rec (4)	Laps (2)   Family Rec (4)
3 - 4 PM	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Les (1)   La p (1)   Family Rec (4)	Laps (2)   Family Rec (4)
4 - 5 PM	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Laps (2)   Family Rec (4)	Laps (2)   Family Rec (4)
5 - 6 PM	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)		
6 - 7:30 PM	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)	Family Rec (3)   Lessons (3)		
7:30 - 8 PM	Family Rec (3)   Lap (3)	Family Rec (3)   Lap (3)	Family Rec (3)   Lap (3)	Family Rec (3)   Lap (3)	Family Rec (3)   Lap (3)		



## Projected 2023 Summer- Performance Pool

	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY	
6 - 7 AM	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Laps (11)	
7 - 8 AM	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)	Masters (8)	L (2)
8 - 9 AM	Laps (11)		Laps (11)		Laps (11)		Laps (11)		Laps (11)		Youth (2)	Laps (9)	Masters (8)	Lap (3)
9 - 10 AM	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Youth (2)	Laps (7)	Masters (8)	Lap (3)
10 - 11 AM	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Laps (9)	Laps (9)	Laps (9)	
11 - 12 AM	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Camp (3)	Laps (8)	Laps (9)	Laps (9)	Laps (9)	
12 AM - 1 PM	Masters (8)	Lap (3)	Masters (8)	Lap (3)	Masters (8)	Lap (3)	Masters (8)	Lap (3)	Laps (11)		Laps (9)	Laps (9)	Laps (9)	
1 - 2 PM	Laps (11)		Laps (11)		Laps (11)		Laps (11)		Laps (11)		Laps (9)	Laps (9)	Laps (9)	
2 - 3 PM	Laps (11)		Laps (11)		Laps (11)		Laps (11)		Laps (11)		Laps (9)	Laps (9)	Laps (9)	
3 - 4 PM	Youth Teams (4)	Laps (7)	Youth Teams (4)	Laps (7)	Youth Teams (4)	Laps (7)	Youth Teams (4)	Laps (7)	Youth Teams (4)	Laps (7)	Laps (9)	Laps (9)	Laps (9)	
4 - 5 PM	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Laps (9)	Laps (9)	Laps (9)	
5 - 6 PM	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)				
6 - 7 PM	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)				
7 - 8 PM	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)	Youth Teams (8)	Laps (3)				

## Projected 2023 Summer- Baby Pool

Monday -Sunday 11 am – 5 pm



## 2023 School Year- Instructional Pool

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
6 - 7 AM	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
7 - 8 AM	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)	Laps (6)
8 - 9 AM	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Aqua Fit (4)   Laps (2)	Laps (6)	Laps (6)
9 - 9:30 AM	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (6)   L (1)	Laps (6)
9:30 - 10:30 AM	Lessons (2)   Laps (4)	Aqua Fitness (2)   Lessons (2)   Laps (2)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Aqua Fitness (2)   Lessons (2)   Laps (2)	Lessons (6)   L (1)	Laps (6)
10:30 - 11 AM	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (6)   L (1)	Laps (6)
11 AM-12 PM	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (6)   L (1)	Laps (6)
12-1 PM	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (2)   Laps (4)	Lessons (6)   Open Swim (2)	Laps (2)   Open Swim (4)
1-1:15 PM	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (4)   Open Swim (2)	Laps (2)   Open Swim (4)
1:15-2 PM	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Laps (2)   Open Swim (4)	Laps (2)   Open Swim (4)
2 - 2:15 PM	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Lessons (2)   Laps (2)   Open Swim (2)	Laps (2)   Open Swim (4)	Laps (2)   Open Swim (4)
3:15 - 4 PM	Lessons (6)	Lessons (6)	Lessons (6)	Lessons (6)	Lessons (6)	Laps (2)   Open Swim (4)	Laps (2)   Open Swim (4)
4-5 PM	Lessons (6)	Lessons (6)	Lessons (6)	Lessons (6)	Lessons (6)	Laps (2)   Open Swim (4)	Laps (2)   Open Swim (4)
5 - 6 PM	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)		
6 - 7:15 PM	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)	Lessons (2)   Youth Teams (4)		
7:15 - 8 PM	Laps (3)   Open Swim (3)	Laps (3)   Open Swim (3)	Laps (3)   Open Swim (3)	Laps (3)   Open Swim (3)	Laps (3)   Open Swim (3)		

\*\* Monday Aqua Fit will be held on the 2<sup>nd</sup> and 4<sup>th</sup> Monday of each month



## 2023 School Year- Performance Pool

	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY	
6 - 7	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Laps (1)	
7 - 8	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)	Masters (9)	L (2)
8 - 9	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Youth (2)	Laps (9)	Movers (8)	Lap (3)
9 - 10	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Youth (2)	Laps (9)	Movers (8)	Lap (3)
10 - 11	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
11 - 12	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
12 - 1	Masters (9)	Lap (3)	Masters (9)	Lap (3)	Masters (9)	Lap (3)	Masters (9)	Lap (3)	Laps (1)		Laps (1)		Laps (1)	
1 - 2	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
2 - 3	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
3 - 4	Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)		Laps (1)	
4 - 5	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Laps (1)		Laps (1)	
5 - 6	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Laps (1)		Laps (1)	
6 - 7	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Laps (1)		Laps (1)	
7 - 8	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Youth Teams (6)	Laps (5)	Laps (1)		Laps (1)	



## Program Fee

Membership Pricing	Monthly Fee					
	Resident			Non-Resident		
	General	Senior	Student	General	Senior	Student
Lap Swim	\$65	\$52	—	\$72	\$61	—
Aqua Fit	\$78	\$70	—	\$78	\$70	—
Menlo Masters	\$114	\$104	\$104	\$114	\$104	\$104
Triathlon	\$139	—	—	\$139	—	—

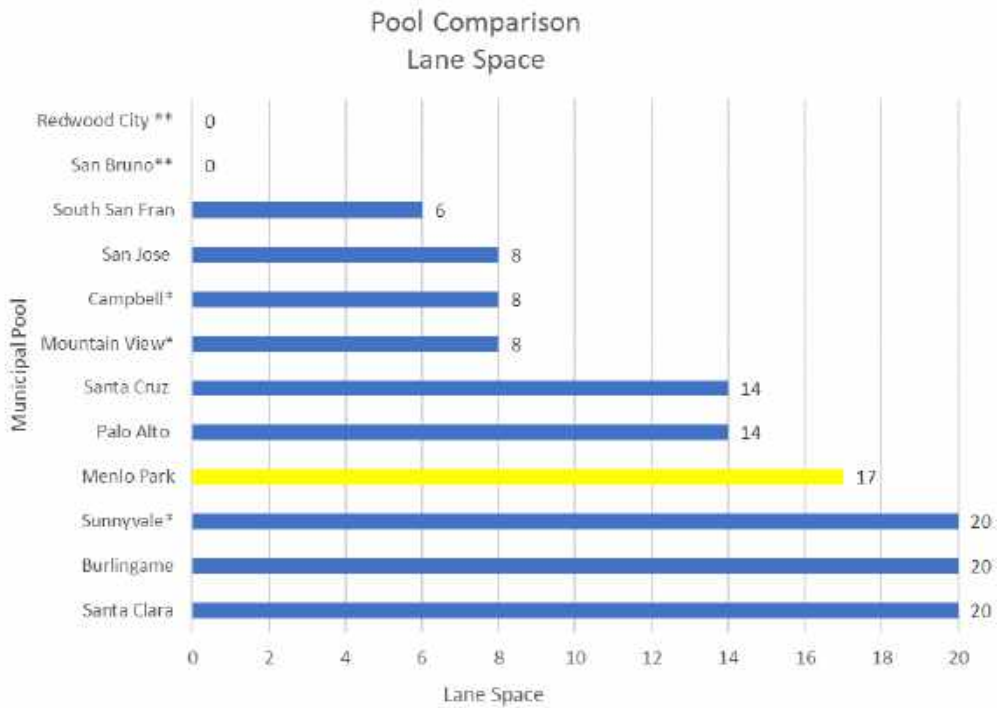
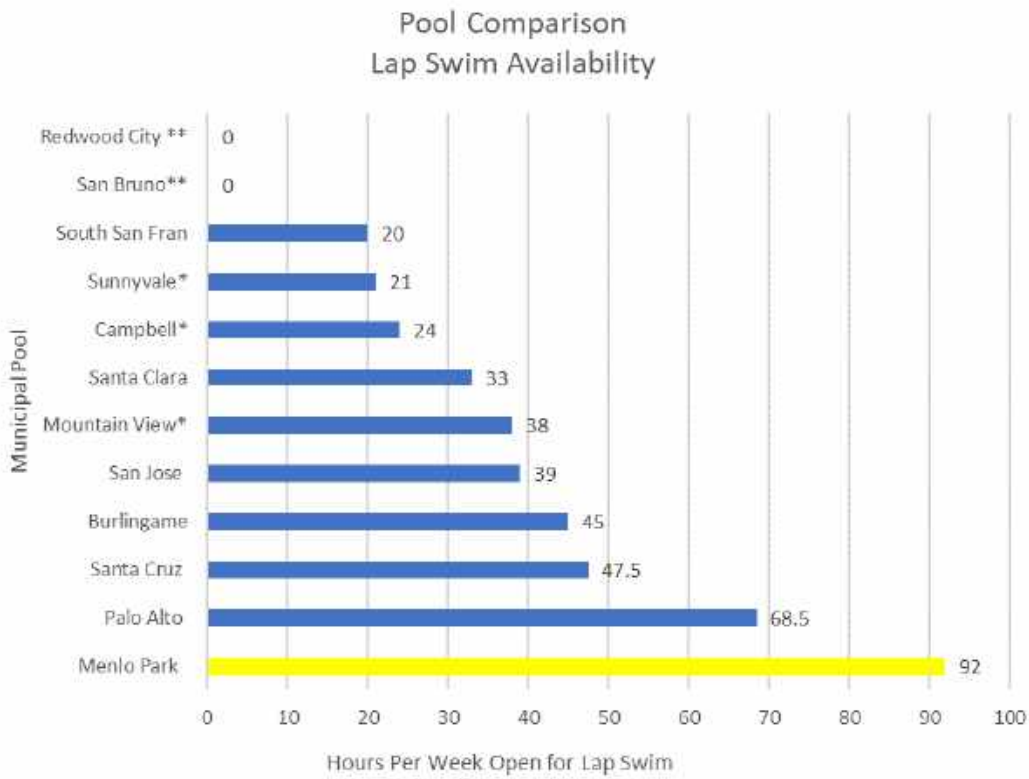
Average swims per member per month: 8.25

Average cost per swim	Resident	Non-Resident
General	\$7.88	\$8.73
Senior	\$6.30	\$7.39

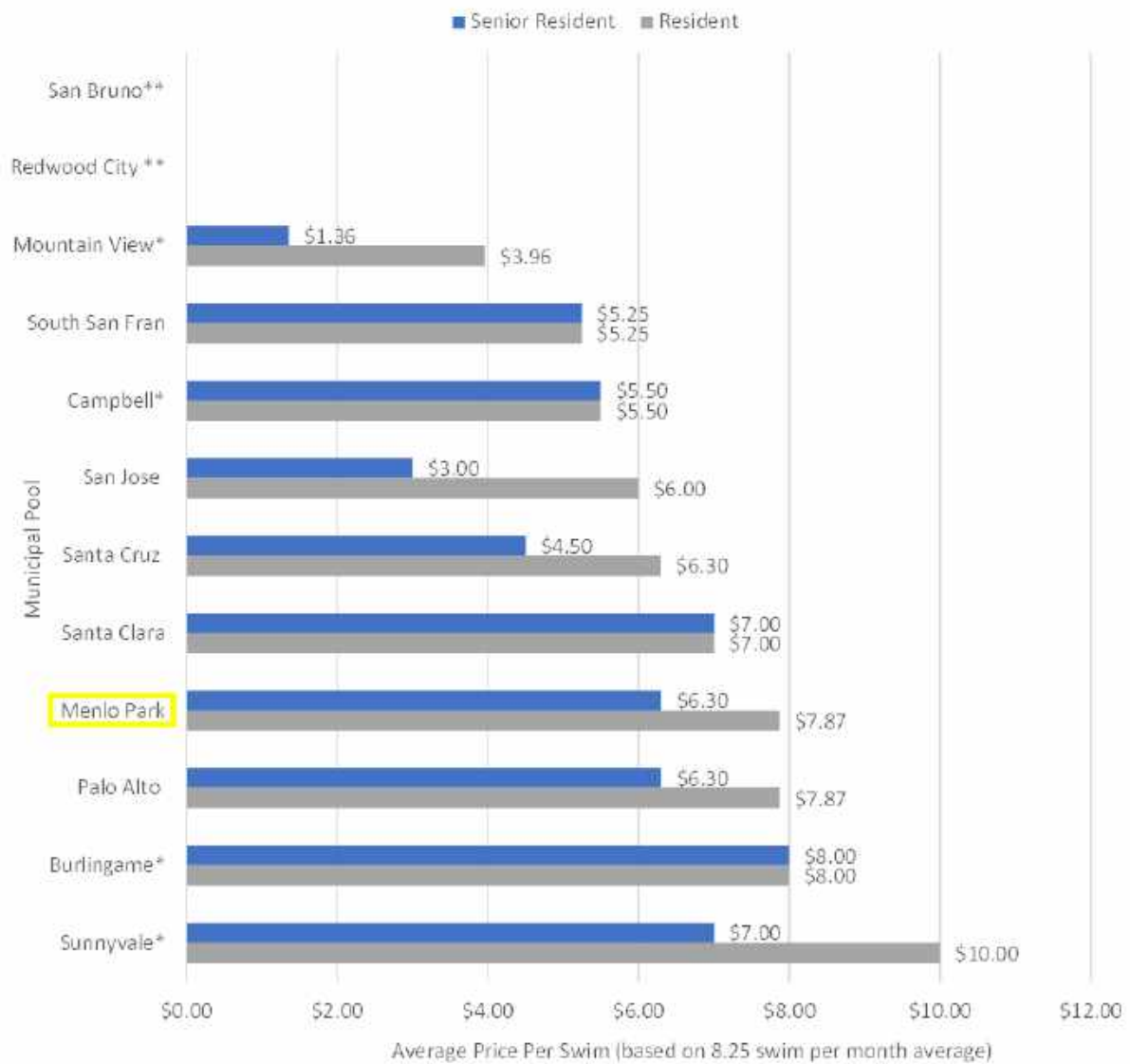
Drop In Pricing	Resident				Non-Resident			
	General	Senior	Child	Family	General	Senior	Child	Family
Lap Swim	\$9	\$8	—	—	\$10	\$9	—	—
Open Swim	\$9	—	\$5	\$28	\$10	—	\$6	\$30
Masters	\$20	—	—	—	\$20	—	—	—
Aqua Fit	\$20	—	—	—	\$20	—	—	—



## Local Pool Comparisons



## Pool Comparison Average Price of Resident Swim



## Annual Audits and Reviews

When the question of “Standard of Care” is approached the discussion centers around the Model Aquatic Health Code (MAHC) developed by the Centers for Disease Control (CDC) in 1959. The code has been updated every 15-20 years as the aquatic industry evolves, with the latest update in 2018.

Originally the MAHC was developed because of the massive growth of aquatic facilities in the middle of the previous century along with the major increase in 3 undesirable outcomes- water borne diseases, aquatic facility injuries, and drownings.

The code created a “language” and “methods” so public health staff overseeing aquatic facilities could communicate universally agreed upon standards with their operators to ensure that best practices (safest) practices were being implemented in the interest of the public.

In our case, the County of San Mateo regularly inspects our entire facility for compliance with the County Health Codes which are derived directly from the MAHC including, but not limited to our water quality, chemical storage, drain entrapment, sanitization methods and modes of record keeping, signage, pool structure, decks, and everything else related to water and people interfacing with it and around it. While we pass all of these inspections, we do use these inspections as a chance to test our operational prowess as all the inspections are “surprise” inspections. We have chosen to build a strong relationship with our inspectors, and they have proven to be very valuable to us in solving operational issues on occasion. Our inspector was especially helpful throughout the pandemic and their specific guidance allowed our operation to flow uninterrupted.

Over the course of our tenure in Menlo Park we have encountered several different health inspectors and their preferences for what the dominant concerns are related to public safety. As an aside, as the result of going through more than typical 1-2 inspections per year, we inquired as to why we underwent so many more than that. We came to learn that our facility and overall operation was being used as a “model” where incumbent inspectors would use ours as a “training” facility for new inspectors.

We continue to keep safety and standards of operations at the top of our priority list. We follow county, state and private agency guidelines to ensure we are staying informed of all current and best practices.

We have training and education staff dedicated to serving the very function of standards of care. These staff are experienced and certified to ensure standards are met on every level. They create training plans, drive initiatives, and listen to suggestions by which we have created an environment that strives for excellence.

We have created 4 functions to ensure implementation in our operation.

1. Annual Reviews

We have an extensive annual review process for each individual staff member. This is a deep dive into the individual ensuring that the person has all the intellectual and emotional tools necessary and is on a path to optimizing their contribution to the operation. This is a period for any major course corrections and for setting team members on paths of success.

2. Monthly Department Meetings





Managers conduct monthly departmental meetings with their team members, and at this time there is always a golden opportunity to underscore the importance of safe practices and the importance of preventative individual risk assessment. These meetings ensure that we are employing the basic tactics of daily operation.

### 3. Monthly Management Meetings

These are times where we introspectively review our compliance with company standards and bring to light the feedback we have received from either the public, the staff or from City administrators. These are strategic meetings where issues are solved, or it is decided that a committee needs to pursue more diligence before we can arrive at a conclusion. We are always striving for long term and sustainable solutions.

### 4. Documentation

Everything we do in our safety training, educational training, employment law training or maintenance training is recorded on a hard copy and placed in our safety binders or recorded digitally and stored within our human resources software.

We have a clear process in which we hold staff accountable to stated and known standards. Our managers implement this process and are held to the same standards. The process is as follows, verbal warning, written warning, final notice, termination.

## Risk Management

Our leadership team is composed of individuals with high integrity who are:

- Rule followers
- Risk assessment managers by nature
- Protectors of all and shielders of the vulnerable

This ethos trickles down from the managers to the individual providers within our company as it's these individuals that the community typically interacts with which leads to their perception of overall facility safety. Safety is a facet of our operation that requires constant vigilance, attention and a great deal of energy. We have learned that creating good staff habits and expectations early in their tenure leads to optimal and highly functional team member's long term.

The public as well as staff safety is our #1 core value and our priority for the Menlo Park aquatic community. Risks are managed through the implementation of policies, procedures, daily practices and training for our day-to-day operations.

Sometimes hiring experienced staff is beneficial, but most often training staff to our level of expectations is the method that has proven to help us rise to safety leaders in the industry. Our goal is not to only meet but exceed safety standards in every area.



Our standard of safety is daily practice. Training and auditing processes are set in place on a regular cadence. We also have an annual audit on our safety staff done by an objective outside vendor. This ensures that we have and are continuing a high standard of safe operation throughout the facility.

We have a safety committee composed of various staff members from different departments in the company that discuss all possible safety concerns, or “top-of-mind” topics associated with the entire facility. These meetings generate action items that are handed over to the operations manager to act upon.

Certification expiration dates are closely monitored to ensure all personnel are appropriately qualified and up to date on latest safety techniques and guidelines. We have a staff member dedicated to ensuring an audit is completed on all lifeguard staff. Staff ensures their current certification is valid and if not, a recertification will be scheduled for them. A great benefit is that we always have one or two Red Cross Certified lifeguard instructors on staff, that not only certify lifeguards for the entire region, but also recertify our own staff members on a timely basis. Lifeguard classes are scheduled twice a month through the summer and every other month throughout the remainder of the year. If for some reason a staff member falls out of compliance and their certification lapses, they are immediately removed from that specific position until they are able to complete a recertification class.

Team Sheeper has invested a great deal of time and resources into the safety of our company. Each one of our programs has a manager that has been trained and is dedicated to ensuring safety throughout each department. Managers lead their monthly department meetings and are inspired by company principles to include a segment or agenda item that specifically addresses an aspect of safety that relates to the department.

We have created safety procedure manuals with the assistance of a professional outside contractor that contains all safety and emergency procedures for each department. This includes:

- General Emergency Action Plans
- When to call 911 / or give first aid
- Water rescues for both conscious and unconscious victims
- First Aid and Medical Emergencies

These procedures give detailed instruction for lifeguards, instructors, deck staff and administrative staff.

If an emergency or major event happens a debrief meeting(s) are held and if necessary outside professionals are called in to assist in processing the emergency physically, mentally and emotionally. Policies, procedures, and protocols are also reviewed at this juncture and sometimes reinforced. We have discovered that our City Fire Department and Police Department are extremely supportive partners in our safety operation. On numerous occasions these departments have aided us with training, counseling, educating and supporting our first responders and are generous in their praises of our staff that make their professional roles better and provide higher chances of victim’s positive outcomes.

Team Sheeper has an excellent track record of keeping exceptionally high standards and of meeting the demands of each incident in the past 16 years. We are proud of our history of minimal safety incidents at the pool, and when there has been an incident, we have always been proud of our staff’s reaction and



handling of the emergency. We will continue to strive to be the safest facility in the country and on the balance be humble enough to also know that there is always room for improvement.

## **Emergency Preparedness Action Plan**

We have gone to great lengths to ensure that we have a plan for as many possible incidents as possible along with factoring in flexibility to deal with the unknown.

Each department has a copy of our handbook and our safety procedures. Our lifeguard department is our spearhead when it comes to managing initial response to most emergencies.

Our Emergency Action Plan at its basic mode is as follows

- Recognition there is an emergency.
- 3 whistles are blown water/ land emergency
- Call 911
- Staff move into the positions to rescue, protect and guide.
- Staff help EMS into the building following initial victim(s) contact/rescue.
- Once Emergency is over, we have a staff debrief

## **Training Certifications by Staff Member**

All Lifeguards are Red Cross First Aid, CPR and AED certified.

General managers and custodian are Certified Pool Operators.

All swim instructors take part in an extensive training program related to proprietary teaching techniques.

All camp counselors take part in a proprietary safety and operational training program.



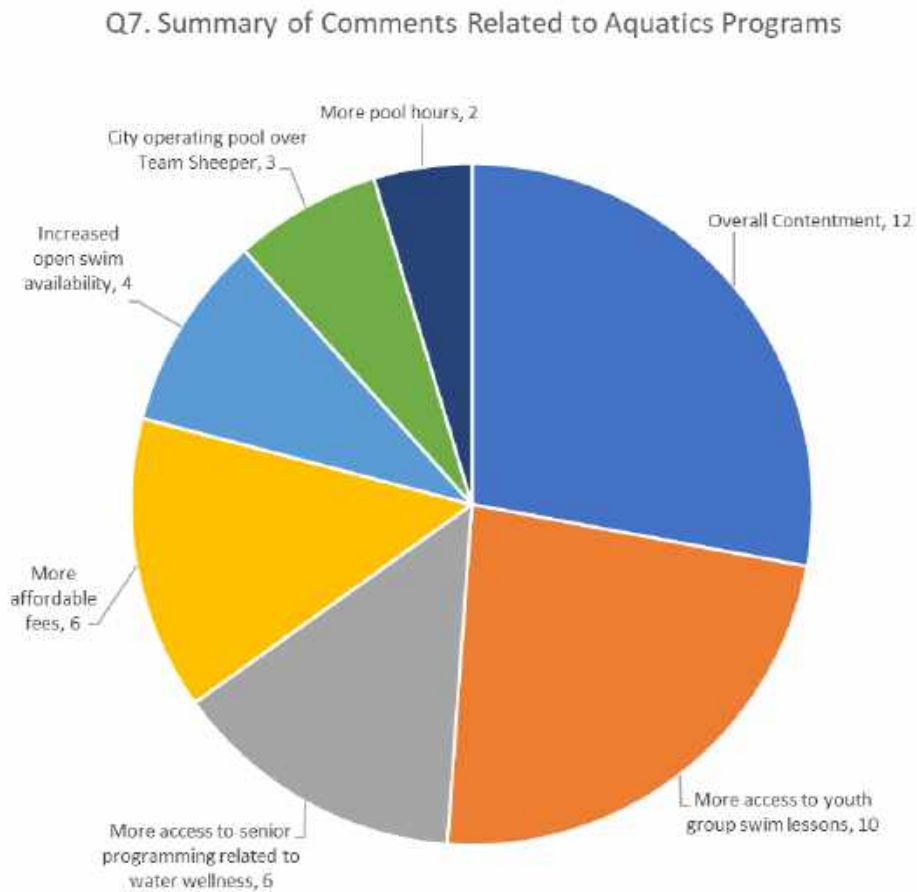
## Survey Responses

Customer Surveys Disseminated by City of Menlo Park

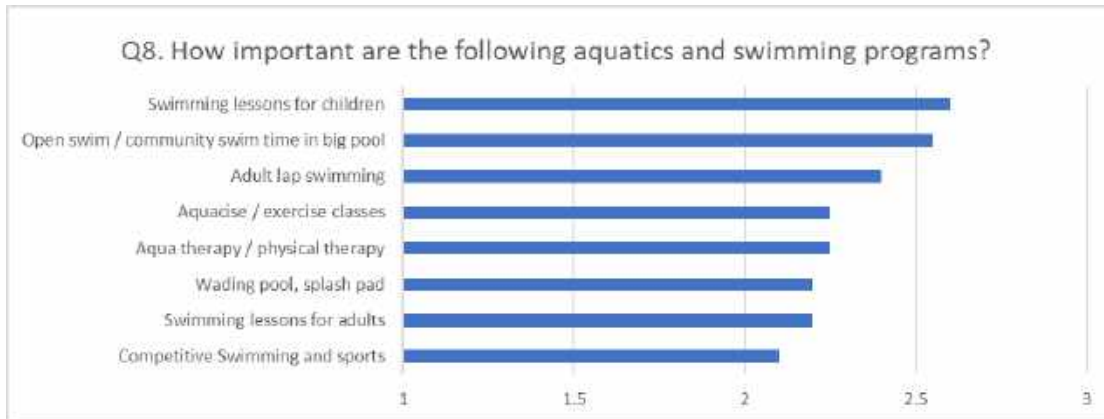
Focused on 5 questions related to Aquatic Services

<https://menlopark.gov/files/sharedassets/public/agendas-and-minutes/city-council/2022-meetings/agendas/20220913-city-council-agenda-packet.pdf#page=6>

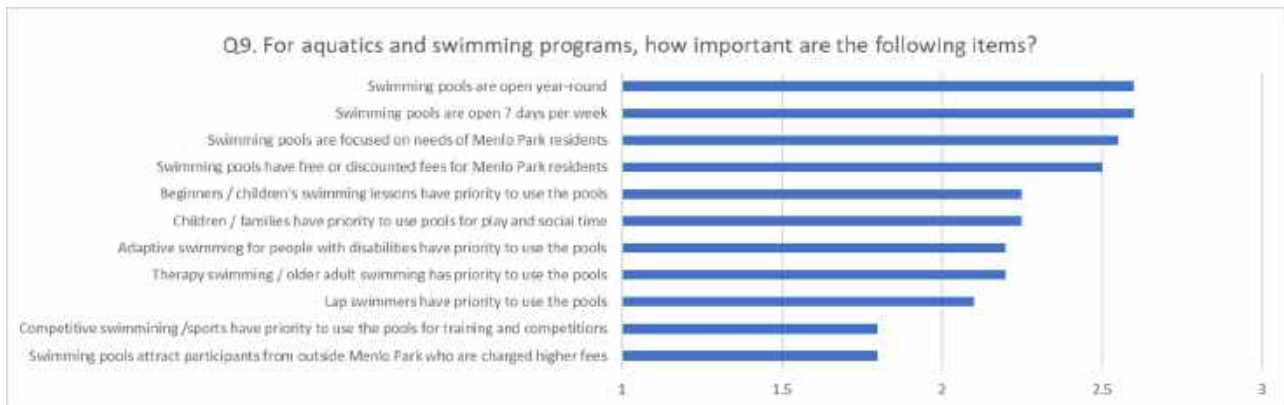
Q7. Please tell us your ideas, needs, suggestions for the city community programs and classes.



**Q8. How important are the following aquatics and swimming programs?**

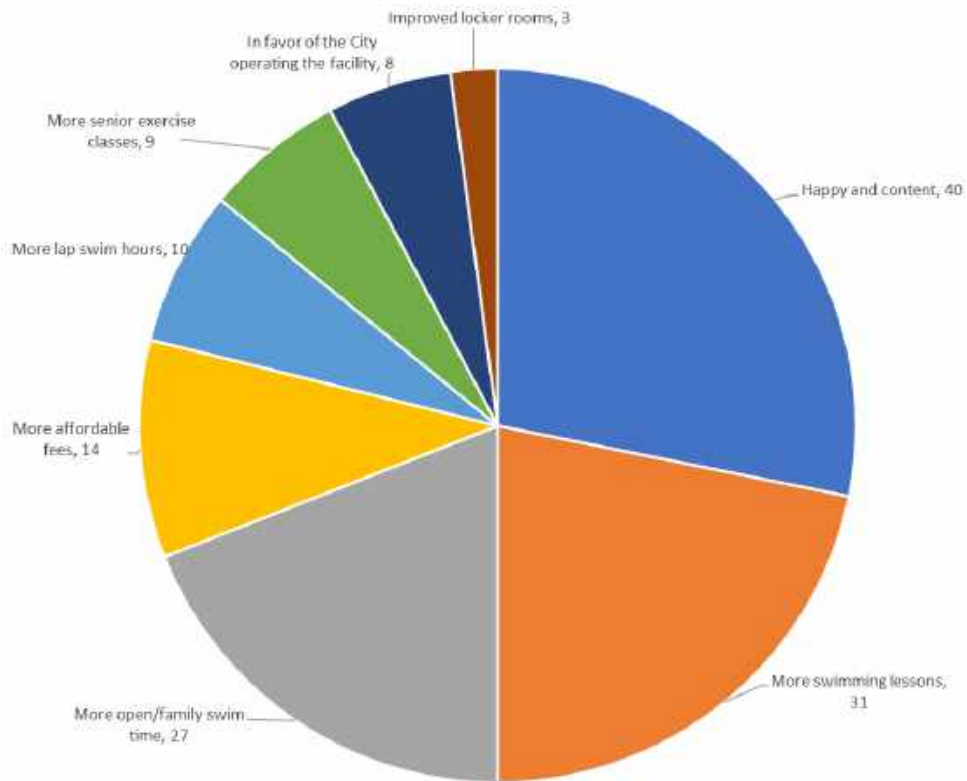


**Q9. For aquatics and swimming programs, how important are the following items?**

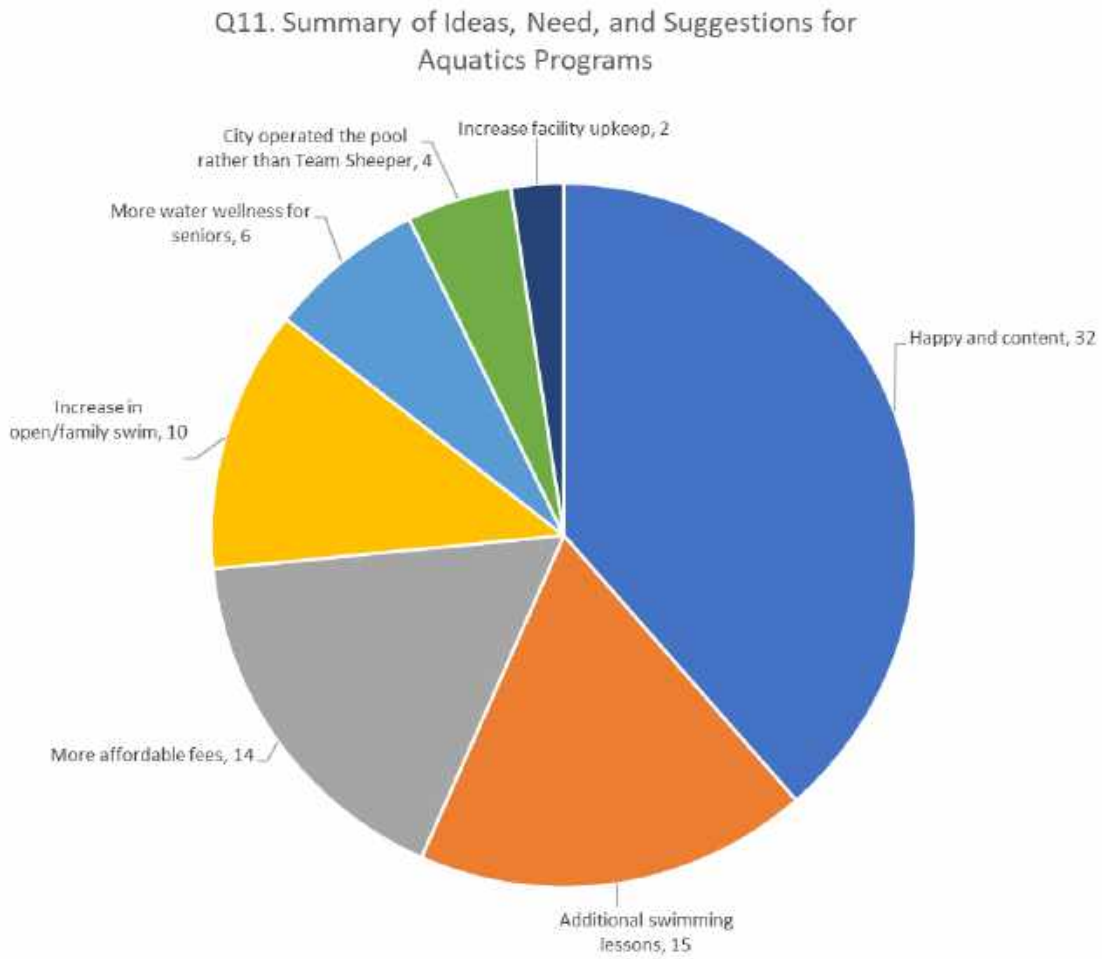


Q10. Are there any changes to the city aquatics and swimming programs that would make you use them more often?

Q10. Summary of Comments on Changes to Aquatics Programs to Increase Usage



Q11. Please tell us your ideas, needs, and suggestions for the city aquatic and swimming programs.



## Summary

2022 was a busy and unsettled year where we fought hard using our company core value of “warrior spirit” to meet community expectations of quickly rebounding from pandemic operations into more normal operations with far fewer staff members. I am forever in gratitude to the hard working team members that comprise Team Sheeper Inc.

Team Sheeper in its truest sense is a team of purposeful, hard working and compassionate individuals who are worthy of recognition.

I would like to give deep thanks to Carole Hayworth, Melissa Joy and Peter Cordingley as they provided the strength, determination and grit to push through and aid in making the decision for Menlo Swim and Sport to remain in the battle to be pool operators in Menlo Park.

To Irma Stadler, Sandy Bardas and Jenny Roost, who stepped up big and tirelessly led the hungry for service senior water exercise group.

To Maren, Juliette and Nick from Revolutions in Fitness for their expertise and knowledge in guiding our community back to health and vitality in our water wellness group.

To Patrick Marion for his wonderful and timely communications to the community alerting and informing whenever necessary.

To Jacob Allen for his teaching and coaching of our next generation of swimmers.

To Thomas Truong, Kathy Miller, Steve Haile, Ashlee Long, Alessandra Alonso, Denton Long, Danielle Van Dyke, Katherine Rochte, Arnecia Smith, Cameron Merrells, Daniel Dallal, Louie Leon, Adam Paczuski and John Tupper for their supremely important supporting roles in getting everything done and serving others.

To Brianna Peralta for providing CPR to our swim school and bringing it back to life.

To Becky Seelos, Justin Smith and Rachel Zoromski and Keith Terada for their energetic and magnetic masters coaching.

To Mike Osmond and Tasha Capen for their managerial leadership of our adult teams.

To all our Menlo Swim and Sport patrons who joyously visit the facility and show their kindness and gratitude towards our team.

