



# Summer 2019 Pool Program Trends Analysis Report

Erb Pool    East Pool    Mead Pool

## Introduction

The summer of 2019 was one filled with high expectations and anticipation as this would be the second full summer that Erb Pool would be open. Between all the pools, seven new managers supervised over 70 lifeguards, concessionaires, slide attendants, and cashiers at the pools seven days a week. 2019 saw a little bit of everything with cold and wet weather in June, a hot July with severe storms that left our pools without power for multiple days, and a cool August led to an up and down summer. Despite the erratic summer, we still managed to obtain record numbers for swim lessons, host multiple swim meets and special events, and meet or exceed projected revenues for the pools.

## Dates of Operation

Mead Pool: June 7 to August 23 – 78 scheduled days (lost 2 days due to loss of power)

Erb Pool: June 7 to August 25 – 80 scheduled days (closed June 15 & 16 and July 5-7 for swim meets, 3 days for loss of power in July)

## Open Swim / Lap Swim Attendance

Daily attendance is recorded through pool pass use, daily admission, and punch card entries through our registration software program, RecTrac. 2019 was a disappointing year attendance wise as the month of June experienced below average temperatures and above average precipitation affecting our year-end totals. Our prices for 2019 increased \$.50 per person for open and lap swim opportunities at Erb at Mead Pool.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Erb Pool	19,628	20,712	42,277	65,836	45,378
Mead Pool	49,896	44,730	41,718	34,646	28,618
<b>TOTALS</b>	<b>69,524</b>	<b>65,429</b>	<b>84,229</b>	<b>100,482</b>	<b>73,996</b>

## 2019 Prices

3 and under – free, Ages 4-17 - \$3.50, Ages 18-61 - \$4.50, Seniors 62+ - \$3.50

**NEW** in 2019 was the creation of a “twilight” rate. This rate provided a 50% discount for the last 2 hours of every open swim and was very popular with 2,959 people taking advantage of the reduced rate at Erb and Mead Pools.

## Pool Passes

Annual pool passes are available to City of Appleton residents for a discounted rate beginning in December and ending in early May. After the discount deadline, they may be purchased at the full pass price. We sell a variety of passes including youth (4-17), adult (18-61), seniors (62+), and everything ranging from a family of 2 to 6+. Annual passes are available for non-residents at a slightly higher rate. These passes are good at Erb and Mead Pools during the summer months and at West Pool September through May. Photo ID pool passes are issued through RecTrac that allows pass holders to simply scan their ID’s to gain admittance into the pools. Photo ID swim passes are issued at the Customer Service Center January through December or at Mead and Erb during their open hours.

## Record of Pool Pass Sales

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Youth – New	18	21	25	40	26
Youth – Renew	25	21	17	36	38
Adult – New	20	5	11	18	26
Adult – Renew	33	31	22	22	19
Senior – New	2	1	7	7	6
Senior – Renew	14	13	13	18	24
Family 2 – New	21	22	33	53	54
Family 2 – Renew	42	33	29	38	52
Family 3 – New	29	24	36	80	52
Family 3 – Renew	61	42	32	43	63
Family 4 – New	21	26	40	80	64
Family 4 – Renew	71	39	52	74	109
Family 5 – New	11	7	17	36	22
Family 5 – Renew	42	28	26	29	39
Family 6+ - New	10	4	13	19	18
Family 6+ - Renew	<u>32</u>	<u>26</u>	<u>22</u>	<u>20</u>	<u>110</u>
TOTALS	452	343	395	613	722
	<b>\$36,167</b>	<b>\$27,816</b>	<b>\$40,125</b>	<b>\$48,981</b>	<b>\$57,890</b>

### Swim Punch Cards

If patrons think they will not utilize an annual swim pass to its fullest extent, we have another option available to them known as swim punch cards. Punch cards provide 12 swim admissions at a discounted rate good for use at Erb, Mead, and West Pools. Punch cards are available to residents and non-residents at the same price. The prices increased \$5.00 per card this year - \$30 for youth & seniors, \$40 for adults, and can be utilized to bring a friend or additional family member on the same card.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
REVENUE TOTALS	\$1,981	\$2,162	\$3,176	\$2,562	\$2,752

### Swim Lessons

During 2019, we had the highest participation for summer swim lessons in program history with 1,918 participants enrolling in summer classes. 2019 beats the record enrollment from 2018 and



also eclipsed the 20-year high mark at Erb Pool by 10 participants. New this year was the introduction of evening swim lessons at Mead Pool during the month of August on Tuesday & Thursday evenings. The lessons were developed to help maximize pool use, to provide working families another evening opportunity, to save money on pool rentals at Appleton East Pool (\$1,300 in pool rental costs saved), and to minimize any staffing issues we normally would experience if lessons were held at East

Pool. We had a pre-season swim instructor training held for new and returning staff. We were able to fine tune the curriculum of levels taught so that no matter which location you registered for lessons, there would be consistency between all three pools. Overall, a tremendous year for swim lesson at the pools in 2019.

### Erb Pool

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Session A	198	162	0	240	236
Session B	182	164	0	202	232
Session C	309	295	299	286	292
Session D	273	285	285	296	276
Session E	43	53	57	59	60
Session F	<u>61</u>	<u>60</u>	<u>46</u>	<u>61</u>	<u>58</u>
TOTALS	1066	1019	687	1144	1,154

### Mead Pool

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Session A	89	95	159	136	114
Session B	134	106	205	102	127
Session C	179	190	189	167	170
Session D	189	188	176	135	172
Session H					<u>83</u>
TOTALS	<u>591</u>	<u>579</u>	<u>729</u>	<u>540</u>	666

### East Pool

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTALS	186	190	203	197	*98

\*(only 1 session in 2019)

### Swim Meets

Erb Pool was once again the site for two major swim meets hosted by the Fox Valley YMCA Swim Team. The first event held was the Fox Cities Classic on June 15-16 for local and non-local swim teams. The second and larger event known as the "Birdbath" held its 21<sup>st</sup> annual swim meet at Erb Pool July 5-7, 2019. Thousands of fans and swimmers attend this event which is considered to be one of the best outdoor swim meets / locations in the Midwest. Appleton Parks, Recreation & Facilities Management staff members work closely with members from the YMCA to make sure that the event is successful. In return for using the pool, the YMCA does allow Appleton Parks and Recreation Swim Pass Holders to use any Fox Valley YMCA at no charge during the swim meets. They are also charged a rental fee to use the facility for the weekend. Appleton Parks and Recreation aquatic staff lifeguard the event as well as manage the facility.



## Pool Rentals

Erb and Mead Pools offer private pool rentals during non-open swim hours as well as on-site birthday party packages during open swim hours that the public can enjoy. Each birthday party package comes with 10 youth swim admissions, 2 adult admissions, a birthday balloon, their name announced over the P.A. system, and their own semi-private location to host the party. It also should be noted that 3 local swim teams utilize the Erb 50-Meter pool for morning swim practices 6 out of 7 days per week.

<u>Location</u>	<u>Number of Rentals</u>
Erb 50-Meter Pool:	70
Erb Leisure Pool:	13
Erb Cabana:	21
Erb Oasis:	21
Mead Pool:	18
Mead Shade Pavilion:	<u>8</u>
	151

The following rental revenues reflect all of the facilities listed above plus swim team morning practice rentals as well as both swim meets at Erb Pool.

**2019 Rental Revenue Generated: \$28,447**

**\*2018 Rental Revenue Generated: \$31,006**

*\*Fox Cities Classic was a full day special event in 2018 and a ½ day special event in 2019 reducing the cost by \$1900*

## Weather

The summer got off to a rough start as June experienced below average temperatures and above average rainfall. July rebounded nicely with above average temps and average rainfall, but August was a bit cooler. The success of the summer swim season really depends on the weather being nice in June and July without have a lot of rain.

<u>Temperature</u>	<u>June (77 normal)</u>	<u>July (81 normal)</u>	<u>August (79 normal)</u>
2017	77.9	81.5	76.7
2018	74.8	80.7	80.6
2019	74.5	83.1	77.5
<u>Precipitation</u>	<u>June (4.02" normal)</u>	<u>July (3.62" normal)</u>	<u>August (3.78" normal)</u>
2017	6.39"	3.1"	4.99"
2018	4.64"	3.73"	7.18"
2019	5.62"	3.6"	4.1"



## Special Events

2019 provided us time to prepare some additional special events to be held at the pools to further enhance our patrons experience. Due to a powerful storm that came through Appleton prior to Children’s Week in July, we were not able to show our annual “Dive in Movie” at Erb Pool this summer. However, Erb staff did host “Family Game Night” at the pool which consisted of a mom/dad splash contest, Erb Pool Trivia, the world’s largest game of sharks and minnows, plus many more. Items were donated by patrons which were donated to the Harbor House at the conclusion of the event. Mead Pool also held a special event “Toy Story Day” on Thursday, August 15. This event was themed after the popular movie this summer, Toy Story 4.

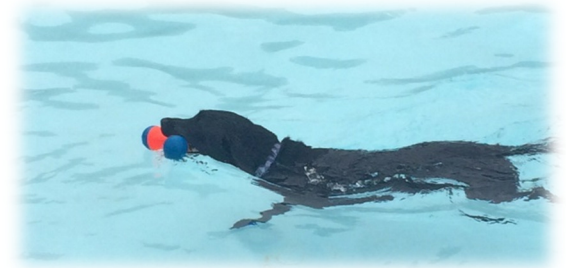


Mead staff played a variety on themed games, coloring contest, splash contest, log rolling, and a special treasure hunt. Mead Pool was also host to a local band “Figure it Out” which was comprised of 4 local teenage musicians. They played a variety of cover hits on Wednesday, August 21 from 6-7 p.m. in front of numerous swim patrons and about 100 local fans who came out to see the band play. It was a great event and provided some of the teen population a positive, safe event before the end of summer.



### Dog Swim – Mead Pool

Our annual Doggie Swim was held on Saturday, August 24 at Mead Pool. Two sessions were held, one for small dogs and one for big dogs. People love this event for their furry companions and I have to say, the dogs love it just as much! About 60 dogs and happy owners enjoyed the event. Again, we had to apply for a variance and be approved by the State of Wisconsin in order to host this event. It required additional regulations and safety precautions to protect people from Recreational Water Illnesses.



## Concessions

There were not a lot of changes for the 2019 concession season at Erb and Mead Pools. We did put in a lot of work during the off season to remodel the Mead Pool Concession stand as it was starting to show its age. New floors, storage shelving, new concession equipment, and some plumbing issues were taken care of bringing the concession stand back to life. We had 4 new concession managers this year (2 at Erb and 2 at Mead) that supervised a staff of 6 concessionaires at each pool. Erb and Mead Pools both utilize our point of sale system through RecTrac which allows us to view real-time inventory and help control product theft. Our concession managers were each given procurement cards this year that allowed them to purchase minor items that they had run out of or did not receive during their weekly orders, most of the time on the weekends. We used Holiday Wholesale from Wisconsin Dells as our major distributor for concession products at the pools. We switched pizza distributors from Engelhardt Dairy to Birds Eye Dairy out of De Pere due to consistent delivery shortages and customer service issues. We did add Dipn' Dots to Mead Pool this summer to help boost sales. Even though attendance was down at both pools this summer, we were able to meet revenue expectations while reducing staff expenses.

<b>2018</b>	<b>Revenues</b>	<b>Expenses</b>	<b>Net Revenue</b>
Mead Pool	\$41,472.25	\$33,181.06	\$8,291.19
Erb Pool	\$68,856.45	\$52,204.42	\$16,652.03
	\$110,328.70	\$85,385.48	<b>\$24,943.22</b>

<b>2019</b>	<b>Revenues</b>	<b>Expenses</b>	<b>Net Revenue</b>
Mead Pool	\$42,090.00	\$33,902.29	\$8,187.71
Erb Pool	\$68,856.45	\$43,467.98	\$25,388.47
	\$110,946.45	\$77,370.27	<b>\$33,576.18</b>

## 2019 Initiatives

- *Work with staff to create special events at the pools. Look into developing a special events committee comprised of pool staff to implement ideas. **Results:** We were able to host several special events at the pools this summer and the staff was a big part of the planning process. The Erb Pool Family Game Night was planned entirely by the Erb Pool staff. They designed, ordered, and paid for event shirts on their own and planned all of the games to be played throughout the night. They also developed the idea of patrons bringing in items to be donated to the Harbor House so they were thinking about the community – very impressive. Mead Pool had similar results planning the Toy Story 4 Day. This event was also planned by staff and they worked with the Recreation Programmer to help promote and obtain supplies for the event.*
- *Revise Erb and Mead Pool concessions menus and staffing schedules to increase concession revenues by 5-10%. This will include the reduction of staffing during off hours to reduce cost and revise menus to enhance cost recovery on products. **Results:** Revenues are reflective based on the attendance at our pools. Even though Mead and Erb were down in 2019 attendance wise, we still managed to exceed 2018 revenue*

numbers by \$617. This can be attributed to the increase in cost of several popular items at each pool as well as the addition of Dipn' Dots to Mead Pool which makes \$1.50 for each item sold. We also revised our staff scheduling, mainly at Erb Pool that cut staffing expenses almost \$6,000. Some of this can be attributed to the reduction in pool attendance but most of it was from better management of staff.

- *Implement a pre-season training program for new swim lesson instructors prior to the summer swim lesson session. Training will include sample block plans, in-water skills assessment, games, and teaching techniques. Results:* Along with our swim lesson supervisors, I helped develop a pre-season swim lesson training program for new and returning staff at the pools. We were experiencing some inconsistencies from pool to pool on how we were teaching the same levels so we worked to revise some lesson plans, as well skills checklists, that would be consistent at each pool. The staff was appreciative and found the training beneficial.
- *Explore the possibility of having a junior lifeguard program at the pools during the summer. The goal of this program would be to explain what it takes to become a lifeguard, hands on skills, working with current lifeguards, and potential recruitment. Research how similar programs work in other communities. Results:* While we were not able to implement this program at the pools this summer, I have reached out to fellow aquatic professionals who potentially run programs like this. While most departments I have talked to do not run a program such as this, I did find one that has found great success running this program in the Green Bay Parks and Recreation Department. Further discussion will occur soon, and implementation is hopeful for 2020. This program will hopefully increase the number of lifeguard candidates that have the potential to become employees of the City of Appleton.

### **Proposed 2020 Schedule**

In 2020, we will look to rebound attendance and continue to run a quality aquatics program complete with educational classes, the creation of water safety awareness for the public, and plan some fun special events for the community. I do not propose any changes to the hours that we are offering for lap swim / open swim opportunities, but I will look to add some additional responsibilities such as procurement card reconciliation and equipment inventory checklists for management and seasonal staff.

#### **Mead Pool** – 78 days

Opening Date: Friday, June 5  
Closing Date: Friday, August 21

#### **Erb Pool** – 80 days

Opening Date: Friday, June 5  
Closing Date: Sunday, August 23