

# *City of Brisbane*

## *Agenda Report*

To: City Council via City Manager  
From: Stuart Schillinger, Deputy City Manager  
Subject: Adjusting Hours at Community Pool  
Date: November 18, 2013

### **Purpose:**

Provide a comprehensive swim program for all ages at the Community Swimming Pool.

### **Recommendation:**

Direct staff regarding the pool hours for the months of December and January.

### **Background:**

The Parks and Recreation Commission reviewed information related to pool usage during the months of December and January at their October 23<sup>rd</sup> meeting. The information provided showed that these two months had the lower usage during the evening hours than other times of the year. Based on a staff recommendation the Commission discussed the idea of closing the pool during the weekday evening hours of December and January. The Commission received a number of letters and e-mails related to this topic as well as having a few people in the audience. Based on this feedback the Commission decided to keep the pool open in the evenings.

### **Discussion:**

Staff has done additional work to compare the expenses and attendance of evening swim in November through February (attached). The chart shows that the number of people using the pool in December and January is less than who use the pool during the other two months. On average less than 7 people use the pool during the evenings in December and January compared to about 9 in November and February. Also, the pool losses between \$8 and \$9 a swimmer during December and January compared to \$4 or less in November and February. This is due to the cost of gas to keep the pool warm in December and January as well as the fewer people using the pool.

If there are on average 6 people using the pool each week night it might mean up to 10 – 15 may be effected by closing the pool during the evening hours since not every person swims every night. A couple of suggestions that have been raised to mitigate the impact to these people are to increase the pool hours during the day (instead of closing the pool at 1:30 in the afternoon keep it open till 2), and/or keeping the pool open longer on the weekends (instead of closing at 1:30 close at 2:30).

**Fiscal Impact:**

The actual fiscal impact of adjusting the hours in the winter is difficult to estimate. The attached spreadsheet shows there would be a savings of at least \$2,200 for the two months. However, this probably underestimates the overall savings.

First the revenue is based on a proportional amount of revenue coming from punch passes and monthly pass holders. If these people were to come at other times of the day and still purchase the passes then there would not be as much of a decrease in revenue as shown. Also, covering the pool longer during the day could reduce the gas usage by more than 15% since the pool would be covered 40% longer during the day. The estimate put out by the U.S. Government is a pool cover of our type reduce gas usage by 50%. Therefore, the City may see savings of about \$3,000 for the two months.

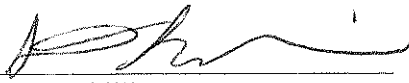
If the hours were to be adjusted upwards by the three and half hours as suggested by some pool patrons this savings would be reduced. The cost for lifeguard time for this would be about \$875. Reducing the savings to about \$2,000.

**Measure of Success**

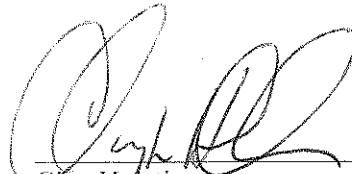
The pool continues to provide a wider variety of the community recreational opportunities.

**Attachments:**

Spreadsheet showing costs of keeping the pool open during the evening hours of November, December, January, February.



Stuart Schillinger  
Deputy City Manager



Clay Holstine  
City Manager

## Pool Revenues and Expenditures for Evening Swim

	November	December	January	February
<b>Revenue</b>	1,087.63	708.37	808.45	1,054.95
<b>Expenses</b>				
Gas	418.90	603.31	637.82	573.72
Lifeguards	1,266.91	1,206.58	1,327.24	1,206.58
<b>Net Loss</b>	(598.18)	(1,101.52)	(1,156.61)	(725.36)
<b>Number of Users</b>	191.00	122.00	144.00	176.00
<b>Loss per User</b>	(3.13)	(9.03)	(8.03)	(4.12)
<b>Average paid per user</b>	5.69	5.81	5.61	5.99
<b>Average Users Per Day</b>	9.10	6.10	6.55	8.80

Evening Swim is Monday - Friday 5pm - 7 pm

Gas cost is estimated at 15% of daily cost

If pool was to be closed after lunch swim it would reduce uncovered hours by 40%

October 20, 2013

TO: Parks and Recreation Commission,  
City of Brisbane

FROM: Anja Miller  
Citizen of Brisbane

SUBJECT: Swimming Pool Cost Reduction

Madame Chair and Members of the Commission:

The following is submitted for the record of your meeting on October 23, 2013:

I have been active since the 1970's in the citizen effort to establish the pool and a regular lap swimmer user of the Community Pool ever since its opening. Later, as a firm believer in renewable energy, I also promoted the installation of the solar thermal panels to help heat the water.

For me as a senior citizen, the purpose of my pool use is not only as recreation, but as crucial rehabilitation following joint surgeries and as continuing general health maintenance -- both much encouraged by my health providers.

For several years it has been clear that the costs of running the pool far exceed the revenue generated, except in the summer months. It is not fair that either the Marina boaters, as before, or other taxpayers now have to subsidize this high expense.

Before you is a proposal to correct the situation by raising user fees and limiting the pool hours in the most cost-effective way. I fully support such efforts and am willing to pay higher fees as my share, which I still believe would be far less costly than comparable visits to physicians or physiotherapists.

I only wish more seniors would take advantage of this great health maintenance facility we have. Perhaps a separate time in the pool schedule could be set up to attract more of them.

Thank you for your work and good luck with this important issue.

**Carpenter, Nancy**

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**From:** Jean Francois Houdre [houdre@sbcglobal.net]

**Sent:** Monday, October 21, 2013 8:22 PM

**To:** Carpenter, Nancy; Schillinger, Stuart

**Subject:** winter pool hours

To whom it may concern....

I would like to suggest that the pool stays open at least two nights a week 5-7:30 during the winter months of December and January as many people use the pool after work, I realize that perhaps five nights is too many, however, closing the pool every evening would effect many of the swimmers that use that time to relax and unwind after work. Also, several children that swim on the Brisbane Swim team and also compete with USA swimming use the pool individually in order to maintain their endurance since we practice on Saturday mornings during the winter months. The children that do swim at night pay an entrance fee.

Also, I would like to suggest that the weekend hours be extended to 3:00pm as many families and lap swimmers enjoy the pool during the sunny weekends. I do think that lifeguard coverage would be adequate at two lifeguards.

Thank you for your time.

Sincerely,

Nancy Houdre

Lifeguard and Brisbane Swim Team coach

## Carpenter, Nancy

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**From:** Schillinger, Stuart  
**Sent:** Tuesday, October 22, 2013 9:34 AM  
**To:** Carpenter, Nancy  
**Subject:** Comment on the Pool on the Website

Nancy Can you make sure the commission gets this one as well. It was posted to our website.

Please do not close the Brisbane pool for the winter. This is a community pool supporting the Bay Area. I come here to help with my disabilities and get my cardio. I swim and also take the wonderful water aerobics class. This is a great resource

Stuart Schillinger  
Deputy City Manager/Administrative Services Director  
(415) 508-2151  
schillinger@ci.brisbane.ca.us

## Carpenter, Nancy

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**From:** Teraoka, Denise [Denise.Teraoka@calbar.ca.gov]  
**Sent:** Tuesday, October 22, 2013 11:59 AM  
**To:** Carpenter, Nancy; 'sschilling@ci.brisbane.ca.us'  
**Cc:** 'Hunziker, Joe'  
**Subject:** Pool hours

Brisbane pool is the best in the area. I really appreciate everyone who works there and keeps the atmosphere so swimmer and family-friendly. If it is possible to retain some of the evening and extend some of the weekend hours during the winter months, I am sure your patrons will be grateful. Thank you for your consideration.

Denise Teraoka

**Carpenter, Nancy**

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**From:** Hunziker, Joe [Joe.Hunziker@ssf.net]

**Sent:** Tuesday, October 22, 2013 2:47 PM

**To:** Carpenter, Nancy

**Cc:** 'sschilling@ci.brisbane.ca.us'

**Subject:** pool input

Hello Nancy and Stuart, I have read the staff report and the options being considered pertaining to the Winter afternoon lap swim hours and fees. I usually only swim on weekends so this does not really impact me very much, except for the increased fees. I began swimming at the pool July 3, 2001, and have been a consistent fair weather swimmer since, I live in SSF and work for the City of South San Francisco, which would afford me the chance to swim at Orange Pool for free, but I really enjoy being outdoors. I purchase the non-resident 15 punch pass, although when my daughter was younger we would but the Summer Pass.

I understand that the pool is not a money maker, and that increased fees are a reality, just as they are here in SSF. I would like to suggest that during the Winter that on Weekends you extend the pool hours from 10:30 to 1:30 which is the current time frame, and keep the pool open until 3, which would only incur a slight increase in staff salary, but allow for potentially more swimmers and hence revenue. I was there the last couple of weekends, and the weather is fabulous, now I know that the cold and rains are coming, but it is thought.

Also a minor correction, Orange pool hours are listed as correct for Summer, due to Summer camp and rec swim. But during the year the pool opens at 5:30 a.m. to 10 with all lane lines in, and then at 10 until 1 p.m. 3 lanes remain and the pool is multi use.

I will be curious how the Commission votes. As a non-resident I do feel that the \$24 dollar difference, \$60 for the punch pass for residents and \$84 for non, is a bit much, and it is easy to harbor feelings of being gouged, when I have been a supporter for the last 12 years.

That being said, I still think you have a gem of a pool.

Joe Hunziker  
Senior Services Supervisor  
City of South San Francisco  
650-829-3822  
[joe.hunziker@ssf.net](mailto:joe.hunziker@ssf.net)

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## Schillinger, Stuart

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**From:** Karen Breen <dylansmom254@comcast.net>  
**Sent:** Tuesday, October 22, 2013 5:45 PM  
**To:** Schillinger, Stuart  
**Subject:** Proposed Winter Pool Hours

Hello, Mr. Schillinger.

I took my son to the pool for lap swimming today and noticed that new hours were being proposed for the pool this winter. I am very disappointed that cutting back hours for a healthy activity for citizens of the community is even being considered. The pool needs to be open during the week, at least on 2-3 evenings, and until 3pm on weekends, in order for citizens to have an opportunity to take advantage of the facility.

My family and I moved to Brisbane 2 years ago in hopes of escaping ridiculous cutbacks that affected the health and well-being of families, as was happening in SF. My son swims on the Brisbane swim team and trains several evenings during the week to enhance his strokes. Many of my neighbors, young and old, depend on swimming for cardio exercise that does not involve weight-bearing. If the pool is closed during the week and open just a few hours on weekends, the council will be taking away the only activity that some people are able to participate in, as well as severely limiting the opportunity for young people to better their water skills.

There has to be a solution other than going after the pool. Brisbane is a very "outdoorsy" place, therefore needs to offer this type of recreation for its citizens. Why not raise the price in the winter, if need be, instead of depriving those who enjoy the pool of a worthy place to train?

As I drive through this little town, I see so much promise and opportunity that is missed. I ask that you please not remove any existing opportunities for those like my son and my neighbors. It would be a gigantic shame!

Sincerely,

Karen Breen

**Carpenter, Nancy**

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**From:** Schillinger, Stuart  
**Sent:** Wednesday, October 23, 2013 10:48 AM  
**To:** Carpenter, Nancy  
**Subject:** FW: tonight's park and rec meeting-swimming pool fees

Can you forward this one to the commission as well.

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**From:** Joel Diaz [mailto:jdgeneral@yahoo.com]  
**Sent:** Wednesday, October 23, 2013 10:48 AM  
**To:** Schillinger, Stuart; Beaty, Steve; bonnboswell@gmail.com  
**Subject:** tonight's park and rec meeting-swimming pool fees

Hi Guys,

Can you provide swimming pool attendance information during summer months? Overcrowding from non-residents is of growing concern, as we feel there is an increasing overcrowding problem at the pool during the hot season, and many residents feel disenfranchised by having to wait in line for the pool and then compete for space once inside.

Brisbane's pool is known to many in the city and the peninsula, and in growing numbers, which makes some residents (especially us parents) concerned that it is getting much worse. We would like to manage and implement crowd control by increasing the fees - in a more impactful way.

The subtle changes proposed, although perhaps good for lap time, may not be enough to ensure a good summer experience for families at our Brisbane swimming pool.

We feel that the overall experience is diminishing and that the pool was intended for, primarily, Brisbane resident use, not necessarily non-resident use; thus, some of us feel that it is unfair to the community to be overly accommodating to non-residents if it means that Brisbane families have to wait in line and then have a diminished experience once inside.

Can you please take a closer look at this and report back? Please confirm receipt of this email and also please forward this on to the commission for me. I will try and attend the meeting tonight.

Sincerely,

Joel Diaz  
6505207483

10/23/2013

## Carpenter, Nancy

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**From:** Schillinger, Stuart  
**Sent:** Wednesday, October 23, 2013 1:51 PM  
**To:** Carpenter, Nancy  
**Subject:** FW: P.M. Pool Hours

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**From:** mark sorensen [mailto:m.soren@me.com]  
**Sent:** Wednesday, October 23, 2013 1:53 PM  
**To:** Schillinger, Stuart  
**Subject:** P.M. Pool Hours

Hi Stuart,

My name is Mark Sorensen and I am writing you in regards to the possible reduction of nighttime pool hours. For me, the only time I can swim is after work (after 5 pm) because I take my children to school in the morning and I am unable to break for a long stretch time during the afternoon.

I have been swimming at Brisbane pool using a monthly pass for nearly 10 years. I swim 3 to 4 nights a week for health reasons and if the possible hours changes become permanent I will have to look elsewhere for my exercise.

I love Brisbane pool, it is truly a bay area gem! I appreciate the city's commitment to the public, especially lap swimmers and I hope that something can be worked out prevent night swimmers from being locked out.

Thank you, Mark Sorensen

22 October 2013

Marsha Hill  
462 Alvarado Street, Brisbane, CA 94005

TO: Brisbane Department of Recreation, City Council, Mr. Mayor, City Manager and all Interested Parties

Dear Ladies and Gentlemen,

It has recently come to light that the Brisbane Pool is considering cutting their open hours in an effort to save money. As a regular swimmer at the pool I would hate to see hours cut, but do see the need for the pool to generate more income. There appear to be two areas where potential revenue is lost: The first is to determine which swimmers are actually residents by verifying their address with a photo ID card, not a billing address.

The second and most logical method of bringing in more revenue would be to restructure the fee schedule. As it stands now a resident of Brisbane would pay \$55 for a swim pass good for 15 afternoon sessions and a non-resident would pay \$70. A pass good for 15 morning swim sessions runs \$60 for residents and \$75 for non-residents. These prices are comparable to those charged by other Peninsula pools.

However, a monthly pass good for unlimited afternoon lap sessions runs only \$49 for residents and \$65 for non-residents. The monthly pass for morning sessions is \$54 for residents and \$70 for non-residents. **A monthly pass for unlimited lap swims is less expensive than the 15 session lap swim pass, which makes no financial sense.** By charging swimmers less for an unlimited monthly pass than is charged for a 15 swim pass, an enormous amount of potential revenue is lost.

The Brisbane pool offers approximately 43.5 hours of lap swimming per week, (plus an additional 10 hours during Saturday and Sunday recreational swimming) which is considerably more than most other Peninsula pools offer. Furthermore, the Brisbane pool is widely known to be the best public pool available in the area served. Our pool is cleaner, better run and less crowded than other comparable pools and it is highly likely the regular swimmers will continue to use the facilities. A simple adjustment of doing away with the unlimited lap swim monthly passes and replacing them with passes good for 10, 15 or 20 lap swim sessions would bring in extra revenue and divide the cost more evenly.

For comparison, the Burlingame Pool offers a 10 session lap swim pass for \$60 (residents) and \$65 (non-residents) with a 20 session lap swim pass going for \$100 and \$115 respectively. Approximately 42 hours of lap swimming are available weekly with 3-8 lanes in use.

The Westmore HS Pool offers a 14 session lap swim pass for \$66 for residents and \$83 for non-residents. This pool has 29 hours of lap swimming scheduled per week, however, the pool is shared with extensive swim lessons in the evenings and on weekends during lap hours.

While doing away with the unlimited swim passes will not bring in tons of money, it is a simple way to begin helping our wonderful community pool remain open.

Sincerely,

*Marsha Hill*

Marsha Hill  
Brisbane Resident



## CITY OF BRISBANE

50 Park Place  
Brisbane, California 94005-1310  
(415) 508-2100  
Fax (415) 467-4989

Florence Nacamulli  
325 Sierra Point Road  
Brisbane, CA 94005

Dear Ms. Nacamulli

The Parks and Recreation Commission heard the proposal to adjust the hours of the pool so it would not be open in the evenings for December and January. The reason for the proposal was this is the time of the year and time of day the least number of people use the pool (on average 6-10), there are no other activities going on (water aerobics, swim team, and swim lessons are not held in the evenings during the winter), and it would save money and energy by reducing the hours we need lifeguards and we could keep the pool covered longer. However, the Parks and Recreation Commission heard from a number of people who had the same interest as yours and decided to keep the pool open for the evening hours in the winter.

I am glad that you enjoy our water aerobics program throughout the year. Being a regular swimmer myself and am always glad to see the number of people who attend and enjoy the water aerobics classes. There was never the intent to reduce the offerings of water aerobics.

I hope this addresses your concerns. If you have any other questions or concerns about the pool please let me know. My telephone number is 415-508-2151.

Sincerely yours,

Stuart Schillinger

Deputy City Manager/Parks and Recreation Director



Brisbane City Council  
City Hall  
50 Park Place  
Brisbane, CA 94005

October 26, 2013

Dear City Council Members,  
I have been a resident of Brisbane for seventeen years. I enjoy many of the community programs.

I understand that you are considering closing the pool for the winter. We gave up a good piece of our mountain for that pool and many residents enjoy it year round. I participate in water aerobics throughout the year. It's one of the highlights of my week. I urge you to keep the pool open through the winter.

Thank you for your consideration.

*Florence Nacamulli*

Florence Nacamulli  
325 Sierra Point Road  
Brisbane