

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director

DATE: February 8, 2012

SUBJECT: 2011 Tukwila Pool Year End Statistical Report

ISSUE

2011 Year End Statistical Review of the attendance and related revenue for the Tukwila Pool.

FINANCIAL IMPACT

None. Summary Information.

BACKGROUND

The Tukwila Pool has been a division of the City of Tukwila's Parks and Recreation Department since 2003. The 2009 Tukwila Pool "annual report" information was included in the first Parks and Recreation Annual Report presented to the City Council in 2010.

The attached 2011 Tukwila Pool Year End Statistical Report presents a breakdown in pool users by total Attendance, Pass Sales and one time visits (or Drop Ins); a revenue breakdown by major categories and trends related to a historical perspective regarding revenue; and the Focus for 2012.

DISCUSSION

The 2011 Tukwila Pool Year End Statistical Report is a summary of data collected on a monthly basis. The 2012 user numbers and corresponding revenue will be provided to the Board in quarterly reports throughout the year.

RECOMMENDATION

Information Only.

ATTACHMENT

2011 Tukwila Pool Year End Statistical Report

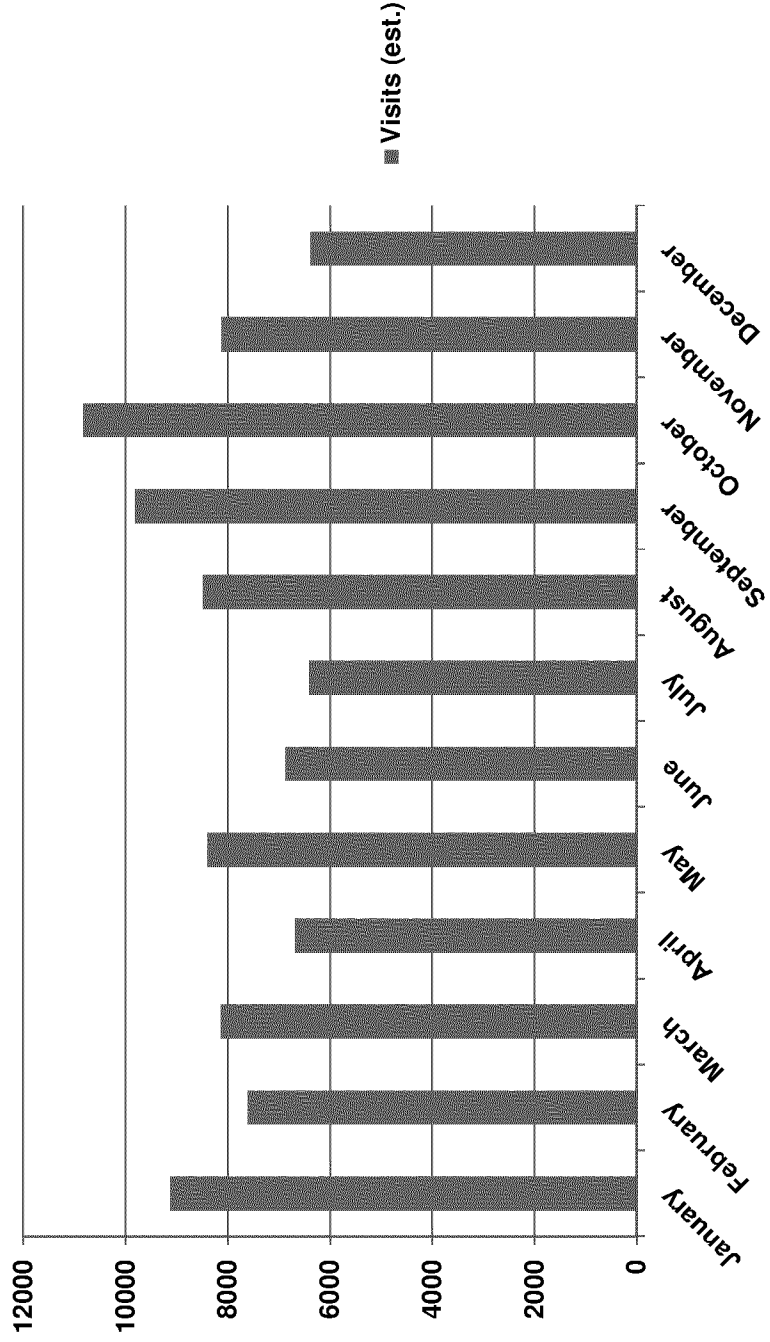
2011 Tukwila Pool Year End Statistical Report

City of Tukwila
and
Tukwila Metropolitan Park District

Attendance

In 2011, the Tukwila Pool had an estimated 97,000 “splashes” occur at the pool.

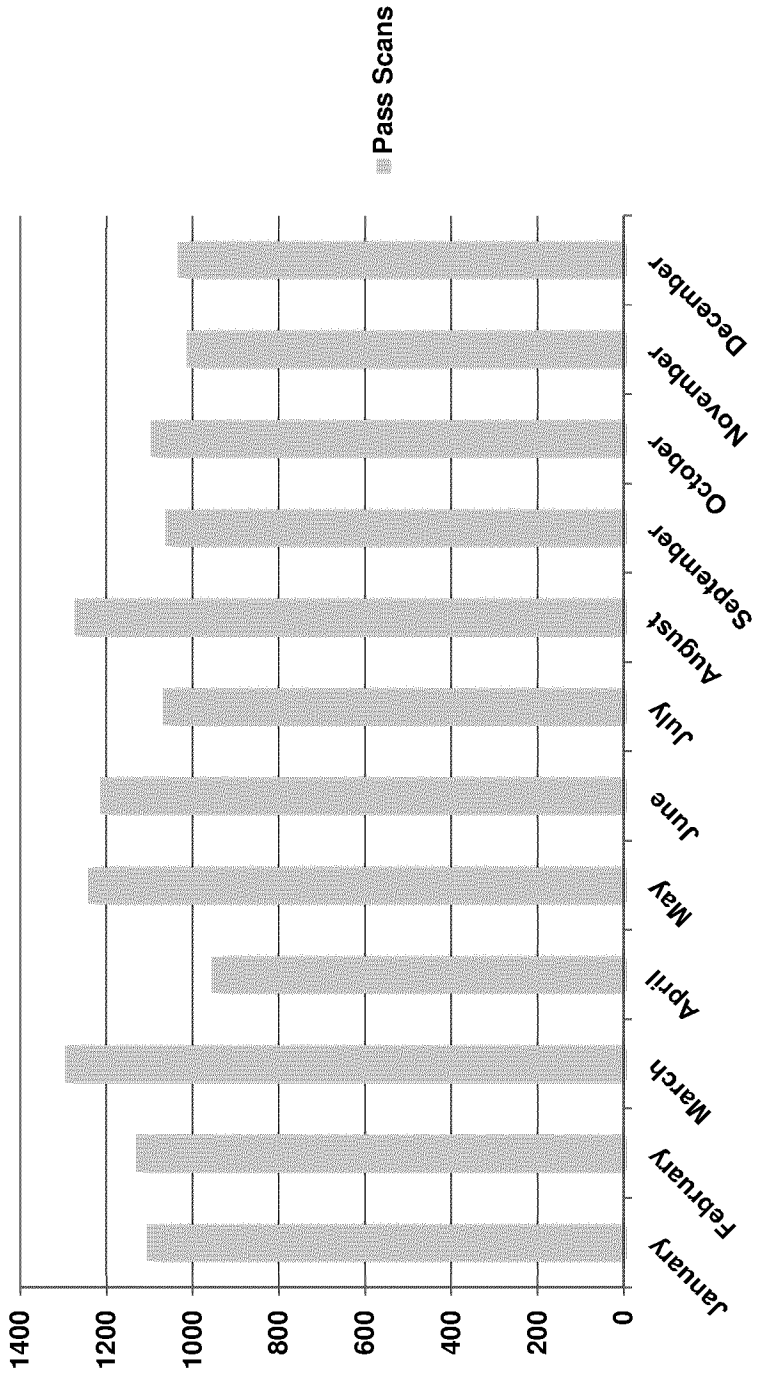
2011 Visits (est.) by Month



Passes

Pass Sales totaled \$33,476 equaling nearly 700 pass sales that resulted in 13,504 visits by pass holders.

Pass Scans



One Time Visits

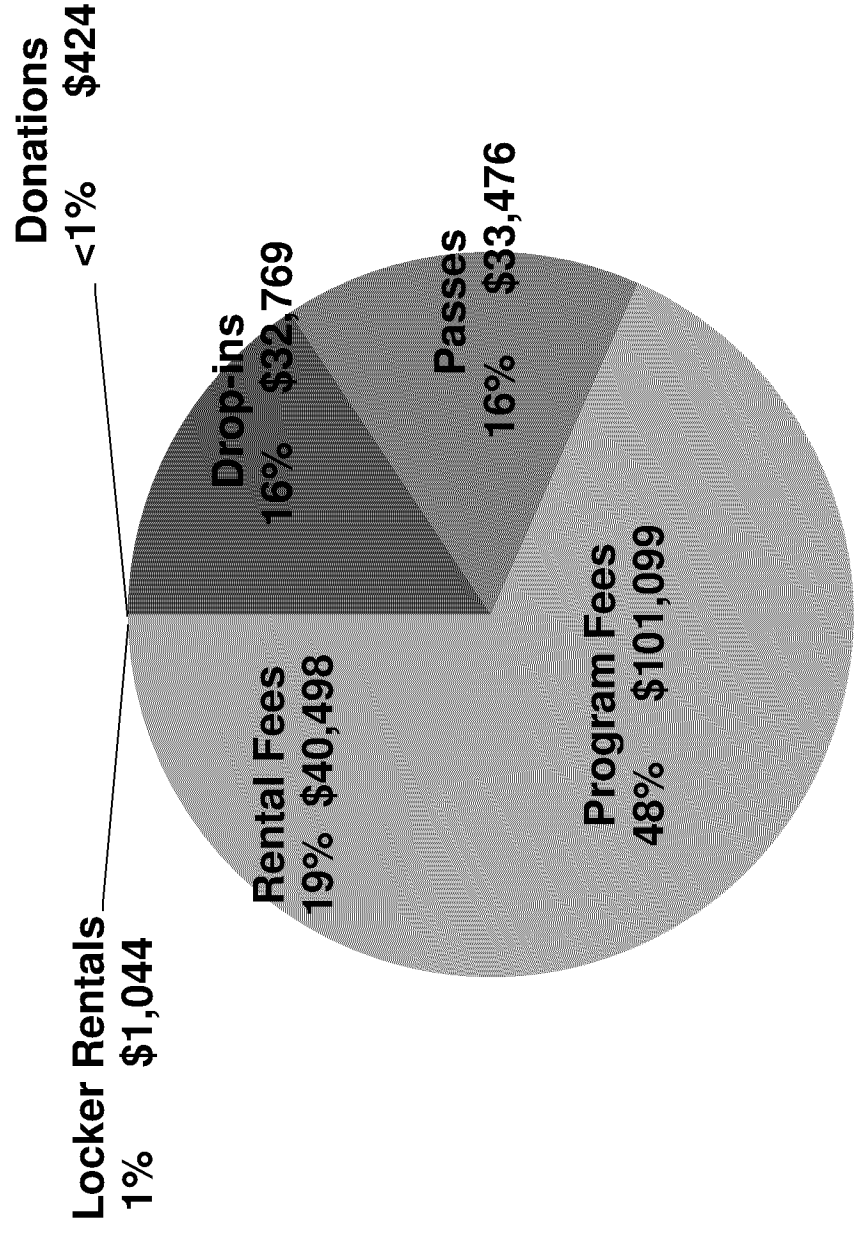
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Total
Drop-ins (\$)	\$7,800	\$8,670	\$11,049	\$5,058	\$32,583
Drop-ins (#)	2,257	2,586	3,336	1,492	9,671
H2OX Drop-ins (\$)	\$459	\$383	\$635	\$182	\$1659
H2OX Drop-ins (#)	83	69	113	33	298

Staff encourages Pass Sales to know who customers are, reduce transactions and paperwork, and to have the ability to direct market to them.

There is a reduced per visit cost when purchasing a pass, however, nearly 10,000 “splashes” or visits in 2011 were still Drop In customers. Many Drop Ins are regular attenders who choose not to purchase a pass.

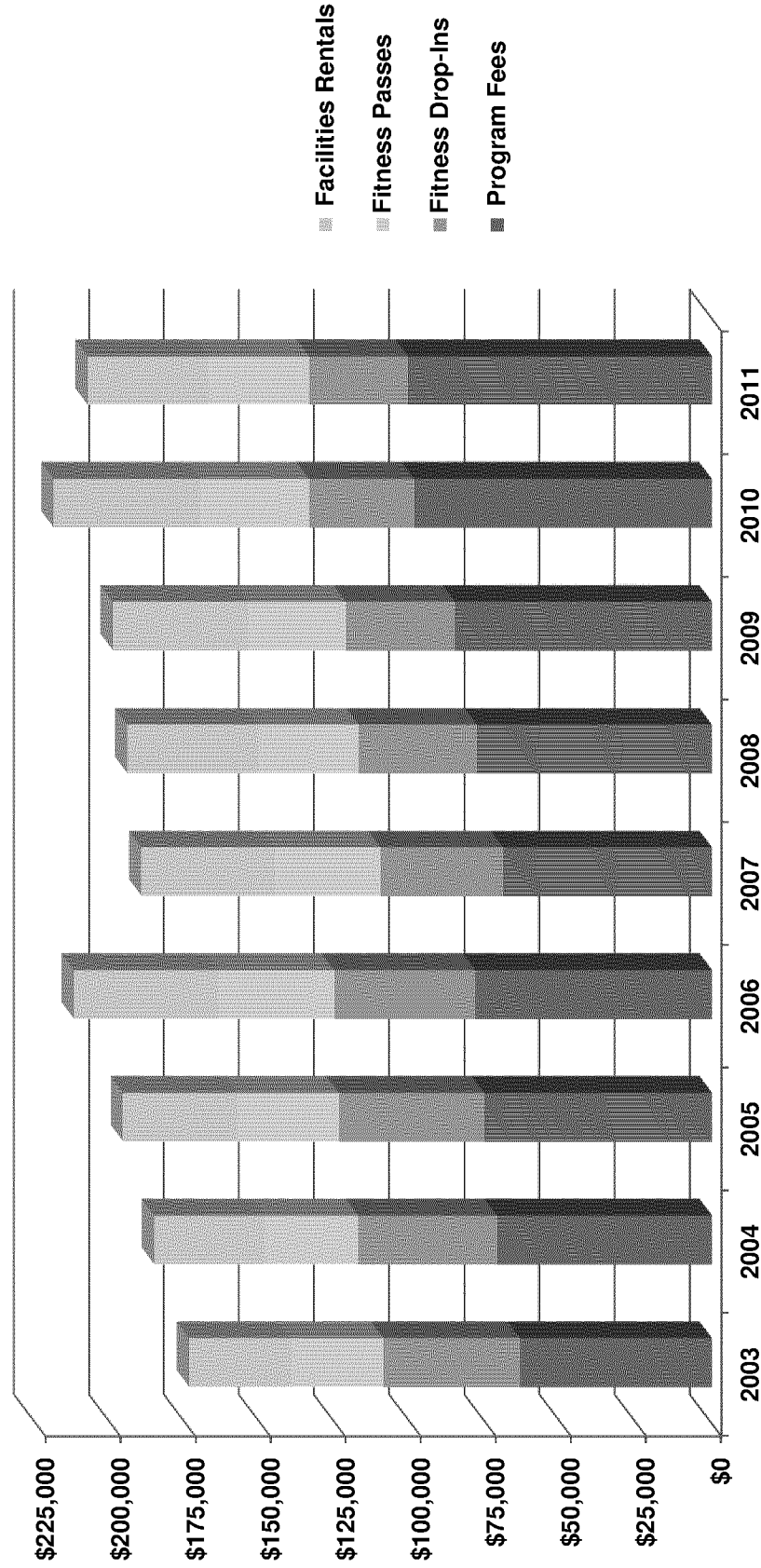
Revenue Breakdown

2011 Revenues



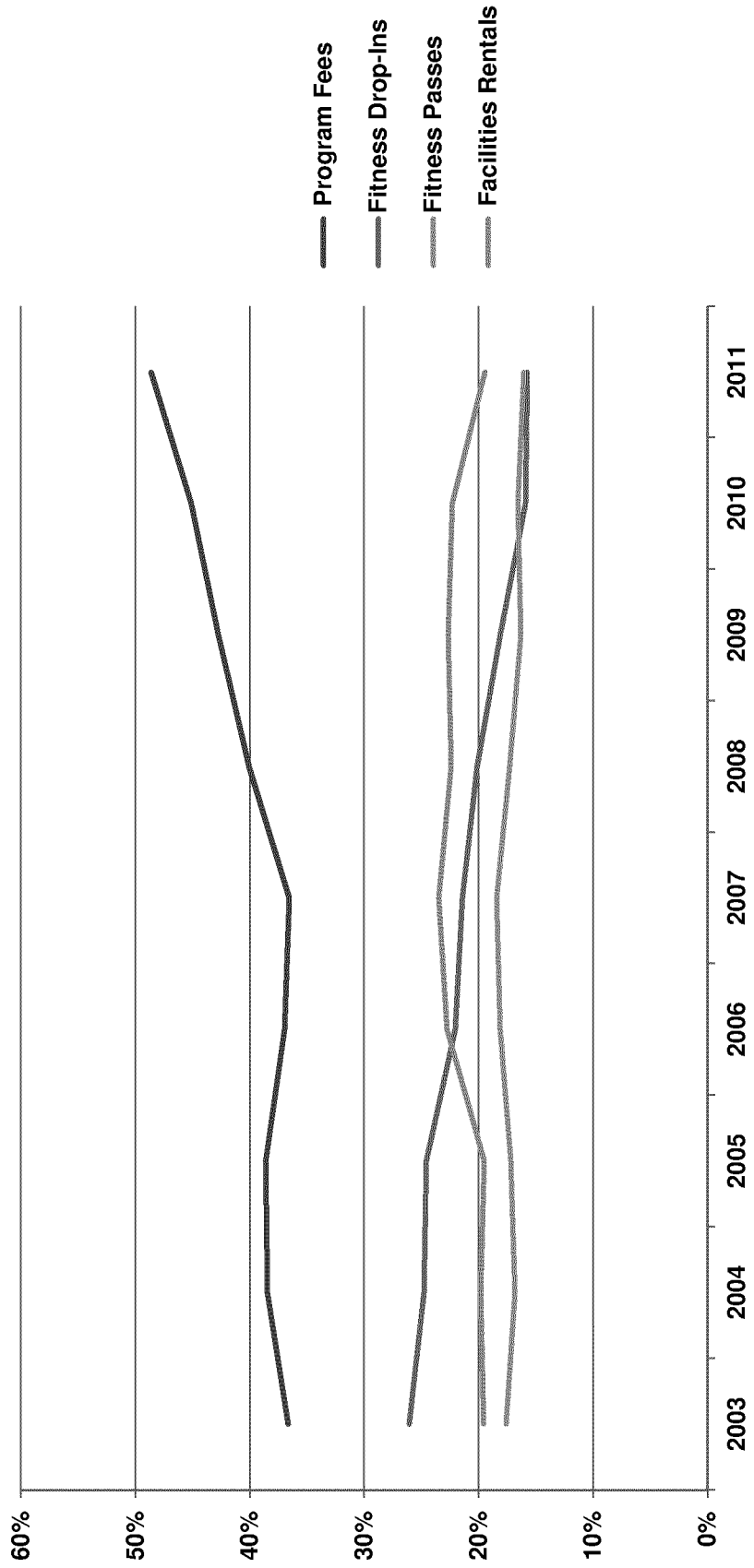
Trends

Tukwila Pool Revenue 2003-2011



Trends continued

Percent of Tukwila Pool Revenue by Type 2003-2011





Focus for 2012

- Implement the Capital Improvement Plan through the ESCO process. This will be very beneficial for the efficiency and longevity of the pool.
- Create and implement a marketing campaign for the “new” pool opening.
- Increase efforts to work with the School District to develop a mutually beneficial relationship: swim lessons as a PE unit, boys and girls swim teams, and participation in pool special events.



Focus for 2012 continued

- Work to increase our Special Event offerings to encourage the community to participate in Aquatics.
- Employ innovative methods to teach more youth and adults to swim and the importance of this lifesaving skill.
- Utilize the enthusiasm of the CPAC to enhance our customer outreach.
- Continue to improve and provide an exceptional array of Aquatics Programs and Public Use Opportunities.