

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director 
BY: Malcolm Neely, Aquatics Coordinator
Amy Kindell, Aquatics Program Specialist

DATE: August 14, 2012

SUBJECT: Tukwila Pool Programs and Fees

ISSUE

Review of Programs and Fees at the Tukwila Pool

FINANCIAL IMPACT

None

BACKGROUND

The Board has requested to review programs and fees at the Tukwila Pool. The attached presentation covers both topics.

DISCUSSION

Participation at the Tukwila Pool continues to increase. Participation and revenue are on the rise in accordance with Board direction and budget goals. Even with a short year in 2012 (due to the capital project) both participation and revenue goals were exceeded for the 12 month period. All indicators show that in 2013 the pool will outperform participation and budget goals.

Participation in Aquatic Programs was at a record high in 2012, and in 2013 those records are being broken. In July 2013 over 350 individuals were registered for swimming courses during one two week session. That's approximately 2,800 swimming lesson visits in just 2 weeks. Since 2003 course registrations have gone from accounting for 37% of revenue to accounting for 58% of revenue earned in 2013.

Pass purchases are showing increases in 2013, with over 370 passes sold in just 5 months of operations in 2013. Passes present a great opportunity for patrons to decrease their cost per visit and have the added convenience of allowing pass holders to scan in instead of signing in each visit.

Consistent with the trend, drop-in visits are on a trajectory to break records for both participation and revenue. In 5 months of operations the pool has seen 5,407 drop-in visits, accounting for \$18,002 in revenues. In 2013 youth have accounted for 54% of the drop-ins at the pool.

Fees at the Tukwila Pool are below the average fees for other comparable area pools. However, the median income for Tukwila residents is \$43,887 per year, while the median income for communities surrounding other area pools is between \$42,682 and \$123,328, with an average median income of \$69,667.82. As poverty is a strong indicator of risk for health problems such as obesity, diabetes and chronic conditions, it is important to keep the pool financially accessible for people of limited means. It is also important to ensure poverty is not a barrier to participation as

drowning rates are highest among people who live in areas where 10% or more of the population live in poverty.

A modest increase of 50 cents per lesson or \$4 per 8 lesson session would result in an increase of revenues \$7,000-\$10,000 per year if registration levels remain consistent. 80% of students in the Tukwila School District qualify for Free or Reduced Lunch, a modest increase in fees could potentially out price many families.

Pass fees were increased in 2012 and pass holders have not experienced a full year of operations with the new pass fees. With Non-Resident pass rates comparable to the average for local area pools, an increase in those rates could drive business to other pools. Resident pass rates are a little more than 20% below the average rate for passes at comparable area pools. Revenue increases could be realized in this area, however residents have already made the commitment to support the Pool through their property taxes.

Drop-in rates account for 14% of revenues and have not increased since 2003. An increase in rates of \$1 per visit could result in an increase in revenues of \$10,000 per year if participation levels remain consistent. It may be important to consider that the majority of drop-in users are youth. Raising prices in this segment would likely out price kids who need a safe, fun place to be.

RECOMMENDATION

Staff recommends fees remain at the current levels for 2014, and requests the Board plan to review fees again in late 2014. This would allow for an entire calendar year of data to be gathered and analyzed before fees are reviewed again.

If the Board chooses to make a change in fees, it is necessary that staff be provided direction no later than the September 16, 2013 MPD Board Meeting, prior to preparation of the 2014 Budget which is due to the Board on October 1, 2013.

Additionally, staff recommends that the Board continue to provide performance expectations in the form of revenue and participation goals, and allow staff to schedule and program the pool to meet those expectations in creative and effective ways that are responsive to the needs of the Tukwila community.

ATTACHMENTS

A. Tukwila Pool Programs and Fees Presentation



TUKWILA
Metropolitan Park District
POOL
We're All In!

Programs & Fees

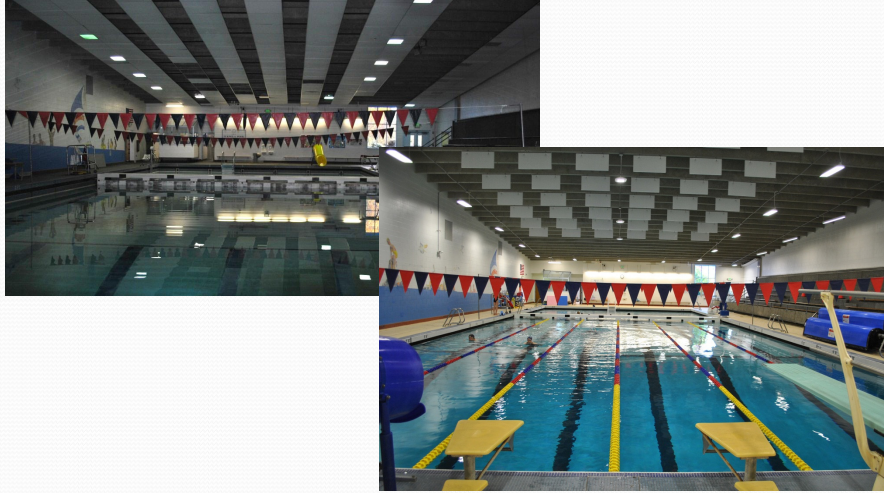
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2013 Successes

- Completion of Capital Improvements and Grand Re-Opening Celebration
- Participation is increasing!
- Partnerships are growing!

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Capital Improvements Highlights



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Capital Improvements Highlights



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Capital Improvements Highlights



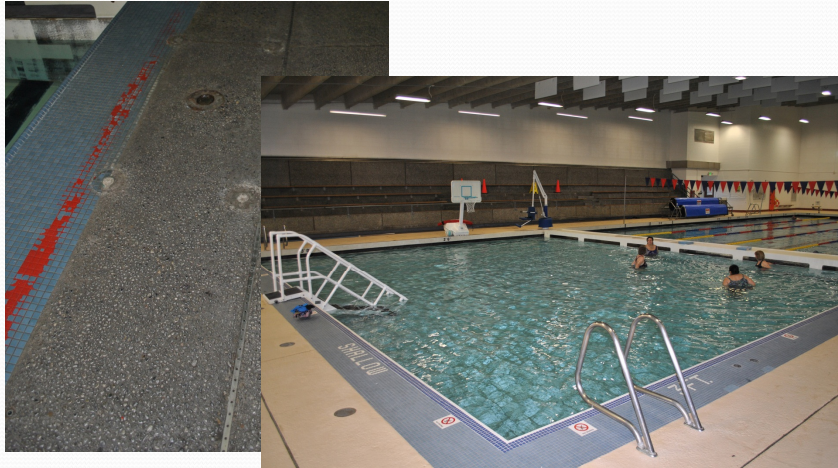
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Capital Improvements Highlights



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Capital Improvements Highlights



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Capital Improvements Highlights



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Capital Improvements Highlights



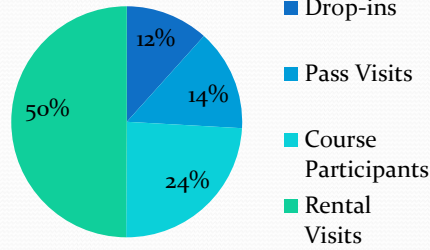
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Grand Re-Opening Celebration

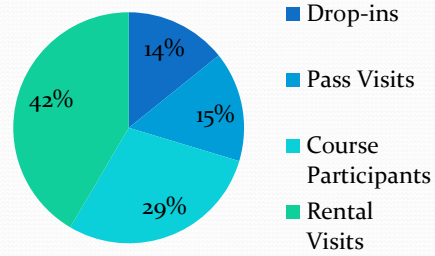


Participation Highlights

2012 end of 2nd Quarter

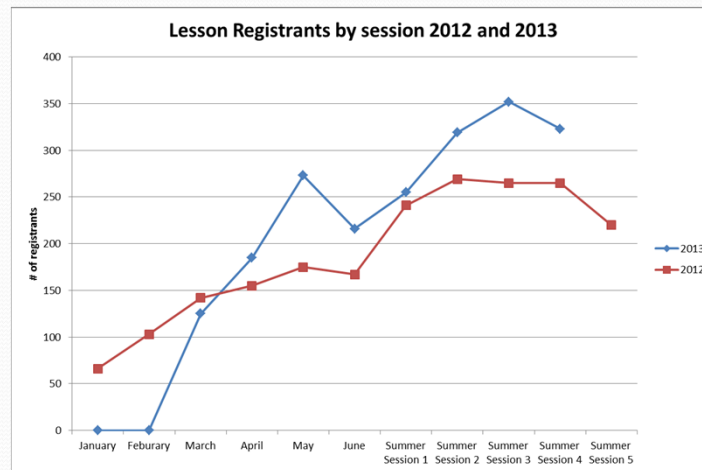


2013 end of 2nd Quarter



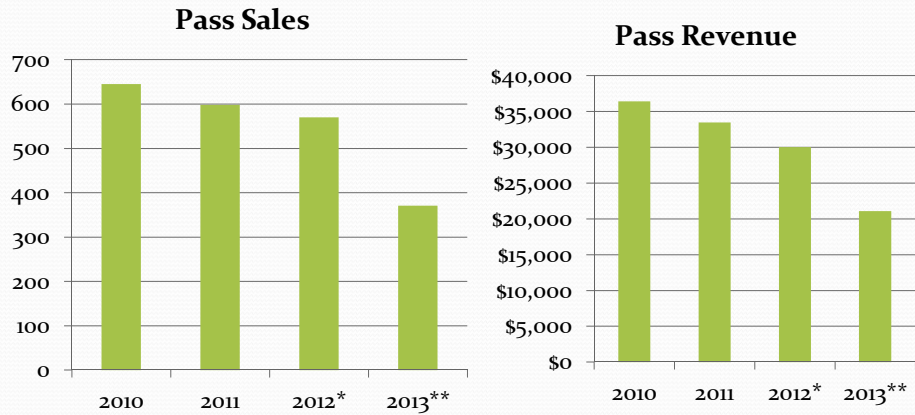
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Swimming Lesson Registration is up



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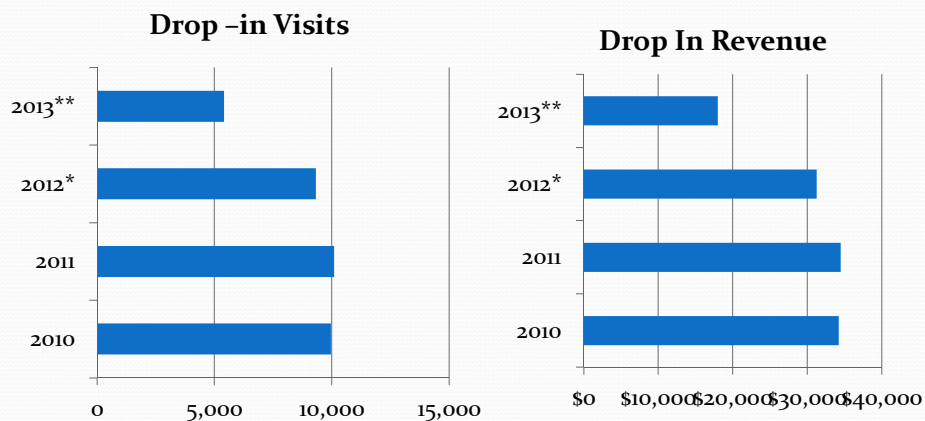
Pass Purchases are up for 2013



* 2012 had only 10 months of operations January 1 – November 5, 2012
 **2013 figures are for 5 months of operations. March 9- July 31st, 2013

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Drop-in visits are on the rise



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 **2013 figures are for 5 months of operations. March 9- July 31st, 2013

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New Offerings for 2013



Tukwila Turtles
Developmental
Swimming Lessons



Foster High School
Swim Classes
Fall 2013



Single Gender
Swims



Summer Recreational
Swim Team &
School Year Fitness Program

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2013 Special Events



Grand Re-Opening
& April Pools Day
April 20th



Splash Into Summer
June 22nd



Scout Swim Day
July 20th



Floating Movie Night
August 31st



Pumpkin Plunge
October 26th



40TH BIRTHDAY PARTY
OCTOBER 19TH

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Partnerships Highlights

**\$48,000 COMMUNITY
TRANSFORMATION GRANT**



Seattle Children's
HOSPITAL • RESEARCH • FOUNDATION

Public Health 
Seattle & King County

healthykingcounty.org
online community for  let's do this

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Partnerships



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Marketing Highlights

New Schedule Look

TUKWILA
Metropolitan Park District
POOL

HOURS OF OPERATION
Mon. - Fri. 9:45 am - 8:00 pm
Saturday 11 am - 8 pm *
Sunday 11 am - 3:00 pm *

Summer 2013 POOL SCHEDULE

Swim Schedule
Join us for our Summer Events!
Water Safety Seminar - Saturday, June 22
Swim Vacation Day - Saturday, July 27
Playing Pools Night! - Saturday, August 10

Category	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
Open Swim	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm

Tukwila Pool Pass Rates

Category	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
Family Swim	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm	Mon: 11:30 am - 1 pm Tue: 11:30 am - 1 pm Wed: 11:30 am - 1 pm Thu: 11:30 am - 1 pm Fri: 11:30 am - 1 pm

360-207-2150 | www.tukwilapool.org | 8712 S. 148th St., Tukwila, WA 98168

New Brochure Look

TUKWILA
Metropolitan Park District
POOL

Hours of Operation
Monday - Friday 9:45 am - 8 pm
Saturday and Sunday 11 am - 3 pm

Summer 2013 Pool Schedule

Swim Schedule
Join us for our Summer Events!
Water Safety Seminar - Saturday, June 22
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360-207-2150 | www.tukwilapool.org | pool@tukwilapool.org

Logo & Grand Re-Opening

TUKWILA POOL
GRAND RE-OPENING
RIBBON CUTTING & APRIL POOL'S DAY

SATURDAY APRIL 20
10 AM
RIBBON CUTTING AT THE RIBBON CUTTING

1-5 PM
APRIL POOL'S DAY WATER SAFETY ACTIVITIES & OPEN SWIM

360-207-2150 | 8712 S. 148th St., Tukwila, WA 98168 | www.tukwilapool.org | pool@tukwilapool.org

Facebook Page

facebook

Tukwila Metropolitan Park District Pool

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www.tukwilapool.org

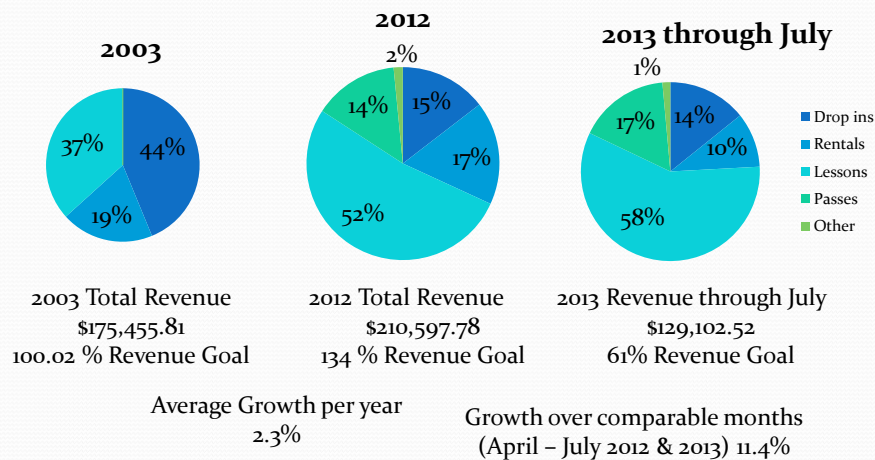
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Revenue Highlights

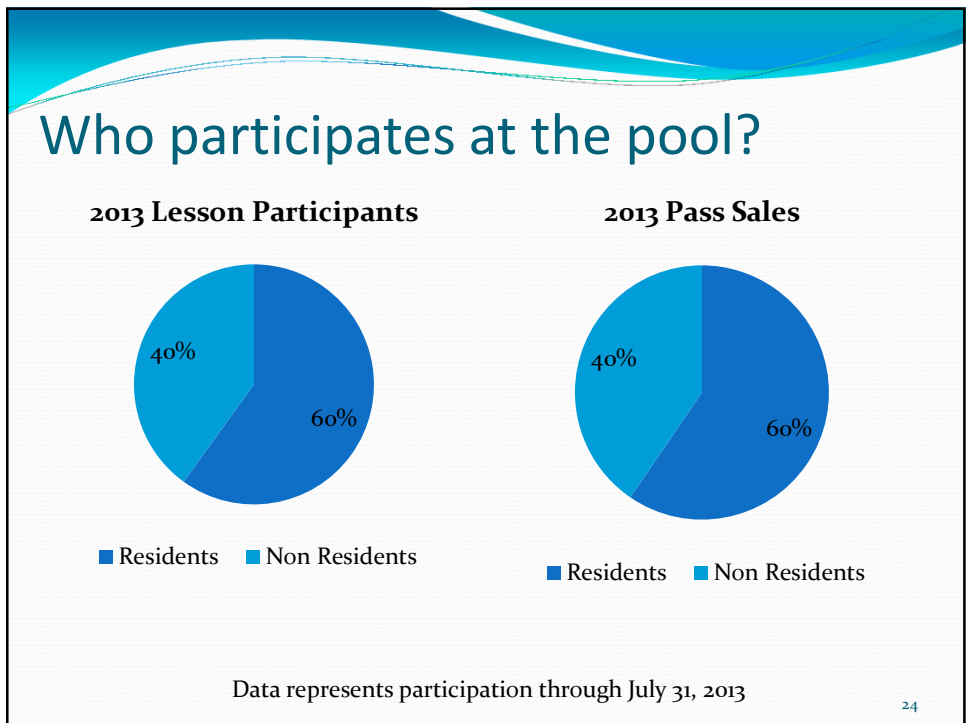
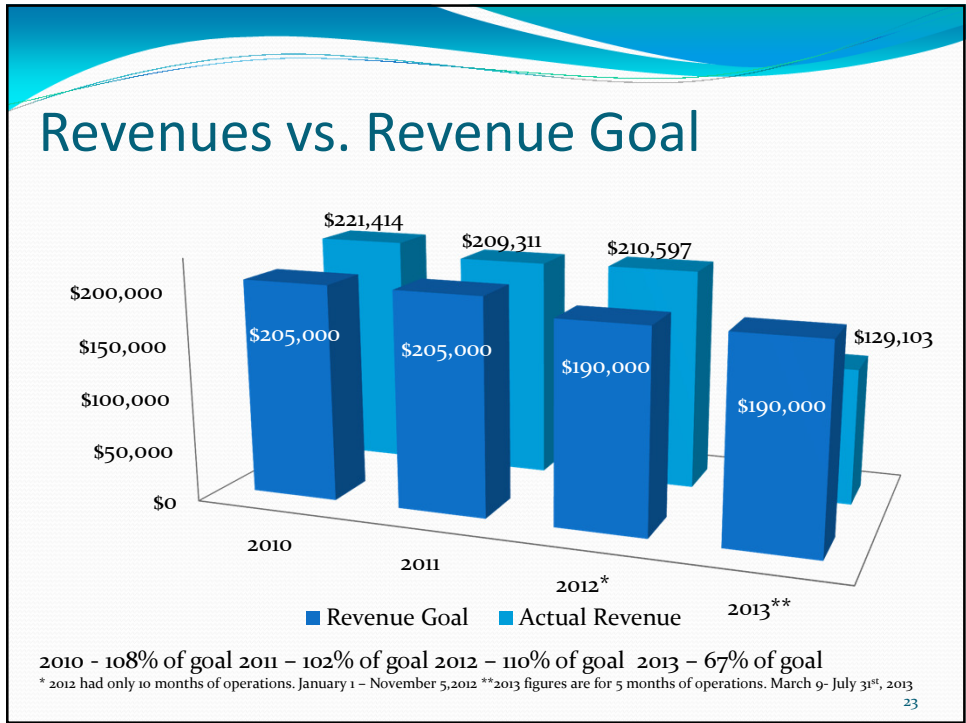
- 3 record revenue months in a row –
 - May - \$22,393.00 – exceeding previous record by 4.39%
 - June - \$30,010.59– exceeding previous record by 9.26%
 - July - \$37,368.00– exceeding previous record by 4.89%
- Best Revenue month ever
 - July 2013 with revenues of \$37,368.00.
- Program Fees are projected to break the \$100,00 mark for the 3rd year in a row.

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Revenue Composition 2003-2012

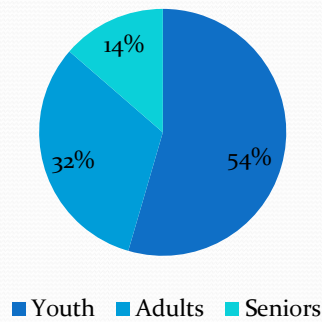


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Who participates at the pool?

2013 Drop In Visits



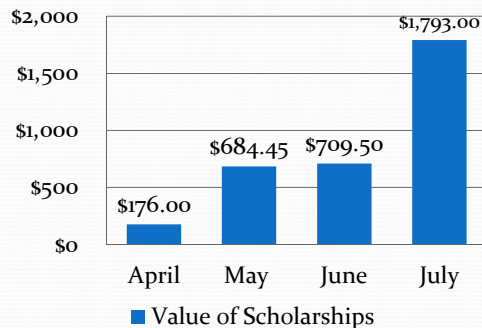
- The majority of youth visits are residents who walk to the pool.
- Most senior drop-in visits are those who have not yet committed to purchasing a pass or a pass is not their preference.
- Adult drop-ins are split between adults visiting with the family and those who have not committed to purchasing a pass yet or a pass is not their preference.

Data represents participation through July 31, 2013

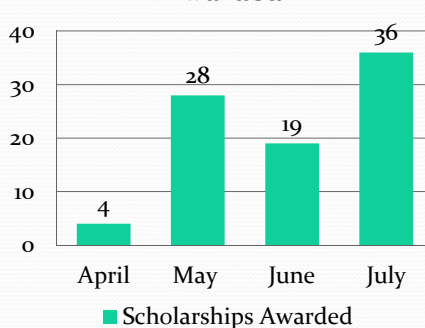
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2013 Scholarships

Value of Scholarships



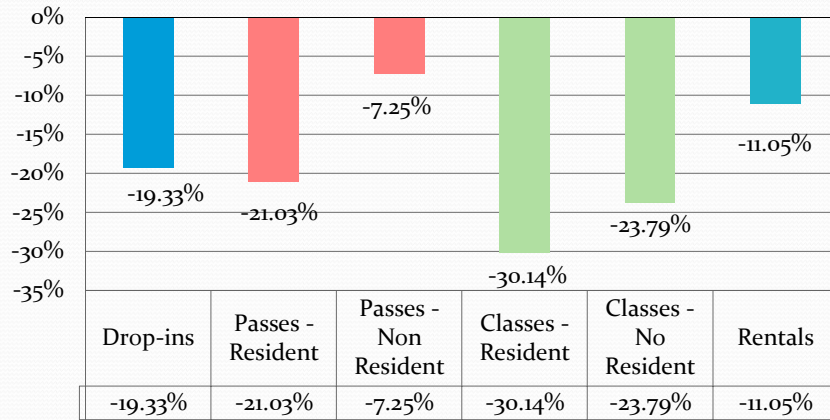
Number of Scholarships Awarded



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How do our fees compare?

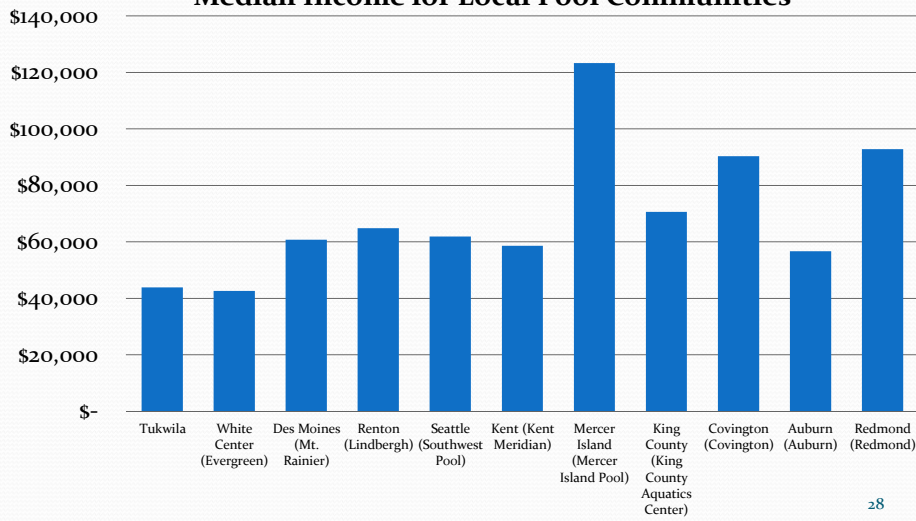
Tukwila Fees by type compared with the average fee for Comparable Area Pools



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How do our fees compare?

Median Income for Local Pool Communities

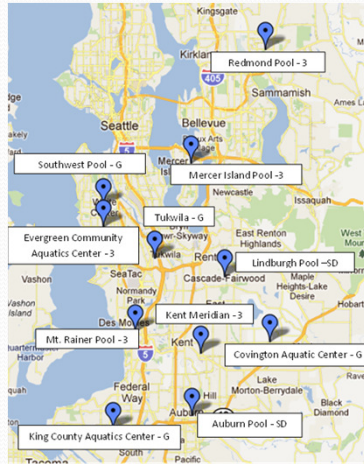


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What does it take to visit other similar area pools?

- Driving Distance from Tukwila Pool
- 6.9 Miles – Evergreen Pool
 - 7.7 Miles – Mount Rainier
 - 7.9 Miles – Lindberg Pool
 - 7.9 Miles – Southwest Pool
 - 11.0 Miles – Kent Meridian
 - 15.3 Miles – Mercer Island
 - 15.5 Miles – King county Aquatics Center
 - 15.8 Miles – Covington
 - 19.2 Miles – Auburn
 - 24.4 Miles – Redmond

The majority of Tukwila Pool patrons are residents and either walk to the pool or travel very short distances.



G – Government Operated 3- 3rd Party Operator SD-School District Operated

Focus for the remainder of 2013

- Continue to provide an exceptional array of Aquatics Programs and Public Use Opportunities
- Implementation of the Foster High School Swim Curriculum
- Development of the Tiger Sharks Training Program to keep local youth involved in swimming and physical fitness
- Continuation of Grant work to overcome barriers to participation in programs at the Tukwila Pool
- Celebration to commemorate 40 years of the Tukwila Pool