

9. OLD BUSINESS

b. Recreation Issues

1. Membership Sales Update
2. Staff recommendation for temporary Adjustment of Hours

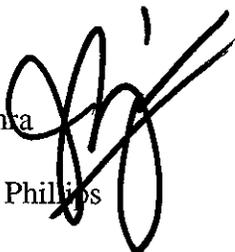
MEMORANDUM

DATE: December 12, 2007

TO: City Manager Judith Zimomra

FROM: Recreation Director Helene Phillips

RE: Expanding Facility Hours at the Recreation Center



As of the day of this report the Recreation Center has been open 10 days. Attached is a report on facility usage to date. However, it is very difficult to extrapolate trends from 10 days of experience. In order of use, the most utilized facilities of non-fee based programs, are; the weight room, lap swimming, tennis courts, leisure/features pool and water aerobics. The leisure/activity pool is more utilized on weekends and the weight room usage is greater on weekdays.

Since opening day, staff has received various requests for expanded service from members. These requests include earlier weight room and tennis court hours, earlier and later lap swimming hours and earlier splash pad hours and drop-in child care facilities. Out of these request, earlier weight room hours and tennis court hours and earlier and later lap pool hours is by far the most commonly heard.

The new Recreation Center opened with the same number of staff and the same operating hours as the previous facility. Safety and compliance with established policies and procedures such as experienced, properly trained lifeguards and adequate lifeguard pool coverage is of the utmost importance as is compliance with financial auditing and health department requirements. Other important factors during hours of operation include membership sales, facility use, activities, programs, reservations and rentals.

To provide adequate membership service to secure the front desk and meet minimal audit standards an additional .94 (part-time as needed) employee is required. Each of the options attached include the addition of this position.

To date, 376 resident annual family memberships, 96 six-month family memberships, 63 resident annual individual memberships and 56 resident six-month individual memberships have been issued. This does not include day passes. To date, total revenue collected through December 12, 2007 is \$84,911, including 5 (five) \$1,000 Lifetime memberships. Lifetime membership funds are required to be placed in a segregated fund.

Attached are options for various alternatives for extending hours.

RECREATION CENTER FACILITY ATTENDANCE

DAY	DATE	AQUATIC PROGRAMS				TENNIS COURTS (b)	WEIGHT ROOM	TODDLER TIME	TEEN PROGRAM	OPEN TEEN ROOM	FITNESS PROGRAMS					YOUTH PROGRAMS (additional fees)		
		Water Aerobics	Lap Swim	Liesure / Features	Splash						Water Slide	Land Aerobics (am)	Land Aerobics (pm)	Open Walking	Open Gym	Pickup Basketball	Pickup Volleyball	Cheer- leading (d)
	TOTALS TO DATE	109	273	144	54	27	873	1	-	66	43	41	-	56	54	46	78	-
Mon	12/3/2007	n/a	15	2	2	Closed	106	0	n/a	4	8	10	0	4	n/a	10	15	91
Tues	12/4/2007	0 (a)	14	18	5	Closed	109	0	n/a	13	3	7	0	6	7	n/a	17	94
Wed	12/5/2007	0 (a)	13	15	0	Closed	95	0	n/a	5	3	5	0	5	n/a	11	n/a	87
Thurs	12/6/2007	16	24	7	5	Closed	77	0	n/a	8	0	5	0	6	20	n/a	16	95
Fri	12/7/2007	0	34	9	4	Closed	86	0	2(c)	6	8	0	0	10	n/a	n/a	n/a	89
Sat	12/8/2007	36	46	27	10	17	47	0	n/a	8	n/a	n/a	n/a	18	8	n/a	n/a	n/a
Sun	12/9/2007	n/a	33	39	15	10	35	1	n/a	6	n/a	n/a	n/a	2	16	n/a	n/a	n/a
Mon	12/10/2007	n/a	32	8	4	Closed	117	0	n/a	5	11	6	0	3	n/a	14	11	90
Tues	12/11/2007	34	31	9	4	Closed	102	0	n/a	5	4	5	0	0	3	n/a	12	88
Wed	12/12/2007	23	31	10	5	Closed	99	0	n/a	6	6	3	0	2	n/a	11	7	91
Thurs	12/13/2007																	
Fri	12/14/2007																	
Sat	12/15/2007																	
Sun	12/16/2007																	
Mon	12/17/2007																	
Tues	12/18/2007																	
Wed	12/19/2007																	
Thurs	12/20/2007																	
Fri	12/21/2007																	
Sat	12/22/2007																	
Sun	12/23/2007																	
Mon	12/24/2007																	
Tues	12/25/2007																	
Wed	12/26/2007																	
Thurs	12/27/2007																	
Fri	12/28/2007																	
Sat	12/29/2007																	
Sun	12/30/2007																	

- (a) Cancelled due to weather
- (b) Reservations accepted
- (c) Luminary
- (d) Fee based programs

Does not include league play on fields

**CITY OF SANIBEL
OPTIONS FOR EXPANDING RECREATION CENTER HOURS**

OPTIONS:	F.T. EQUIVALENTS (FTE's) (*)		COST	
	for 26 Weeks	for 52 weeks	for 26 Weeks	for 52 weeks
1 MONDAY THRU FRIDAY MORNING HOURS (6 am to 10 am)				
Expanded Weightroom, Gymnasium and Tennis Courts Morning Hours				
Front Desk Clerk @ \$13.58/hr	0.94	1.88	\$ 26,552	\$ 53,103
Rec Aide @ \$13.25/hr	1.11	2.22	\$ 31,354	\$ 62,707
TOTAL OPTION 1	2.05	4.10	\$ 57,905	\$ 115,810
1a Plus Lap Pool (with expanded weightroom, gym & tennis courts)				
Lifeguard @ \$13.5/hr.	1.11	2.22	\$ 31,169	\$ 62,338
TOTAL OPTION 1a	3.16	6.32	\$ 89,074	\$ 178,148
2 MONDAY THRU FRIDAY EVENING HOURS (5 pm to 8 pm)				
Expanded Lap Evening Hours				
Front Desk Clerk @ \$13.58/hr	0.94	1.88	\$ 26,552	\$ 53,103
Lifeguard @ \$13.5/hr.	0.88	1.76	\$ 24,710	\$ 49,421
TOTAL OPTION 2	1.82	3.64	\$ 51,262	\$ 102,524
3 SATURDAY & SUNDAY (9 am to 1 pm)				
Expanded Weightroom, Gymnasium and Tennis Court Hours				
Front Desk Clerk @ \$13.58/hr	0.94	1.88	\$ 26,552	\$ 53,103
Rec Aide @ \$13.25/hr	0.35	0.70	\$ 9,886	\$ 19,772
TOTAL OPTION 3	1.29	2.58	\$ 36,438	\$ 72,876
3a Plus Lap Pool (with expanded weightroom, gym & tennis courts)				
Lifeguard @ \$13.5/hr.	0.88	1.76	\$ 24,710	\$ 49,421
TOTAL OPTION 3a	2.17	4.34	\$ 61,148	\$ 122,297
4 STAGGERED MONDAY, WEDNESDAY and FRIDAY MORNING HOURS (6 am to 10 am)				
Expanded Weightroom, Gymnasium and Tennis Court Morning Hours				
Front Desk Clerk @ \$13.58/hr	0.94	1.88	\$ 26,552	\$ 53,103
Rec Aide @ \$13.25/hr	0.67	1.34	\$ 18,925	\$ 37,850
TOTAL OPTION 4	1.61	3.22	\$ 45,477	\$ 90,953
Plus Lap Pool				
Plus Lap Pool (with expanded weightroom, gym & tennis courts)	0.67	1.34	\$ 18,814	\$ 37,627
TOTAL OPTION 4a	2.28	4.56	\$ 64,290	\$ 128,581
5 STAGGERED TUESDAY, THURSDAY & SUNDAY EVENING HOURS (5 pm to 8 pm)				
Expanded Lap Pool Evening Hours				
Front Desk Clerk @ \$13.58/hr	0.94	1.88	\$ 26,552	\$ 53,103
Lifeguard @ \$13.5/hr.	0.53	1.06	\$ 14,882	\$ 29,765
TOTAL OPTION 5	1.47	2.94	\$ 41,434	\$ 82,868

(*) One FTE (full-time equivalent) equals a 40-hour work week or 2,080 working hours in a year. Fractional FTE's represent Regular Part-time positions OR Temporary/Seasonal Full-time positions which are budgeted for less than 2,080 working hours per year and do not accrue benefits