



400 South Federal Hwy
Hallandale Beach, FL 33009

City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	January 25, 2017		Item Type: (Enter X in box)	Resolution	Ordinance	Other XX	
Fiscal Impact: (Enter X in box)	Yes	No	Ordinance Reading: (Enter X in box)	1st Reading		2nd Reading	
	XX		Public Hearing: (Enter X in box)	Yes	No	Yes	No
Funding Source:	7231-513000, 7232-513000		Advertising Requirement: (Enter X in box)	Yes		No	
						XX	
Account Balance:			Quasi Judicial: (Enter X in box)	Yes		No	
						XX	
Project Number :	n/a		RFP/RFQ/Bid Number:	n/a			
Contract/P.O. Required: (Enter X in box)	Yes	No	Strategic Plan Priority Area: (Enter X in box) Safety <input type="checkbox"/> Quality <input checked="" type="checkbox"/> Vibrant Appeal <input type="checkbox"/>				
	XX						
Sponsor Name:	Interim City Manager Jennifer Frastai		Department: Parks & Recreation	Cathie Schanz, Director			

Short Title:

Dolphin Swim School Discussion

Staff Summary:

Background:

The Dolphin Swim Team, led by Edgardo DeLeon, has been operating at Bluesten Park Pool for approximately 10 years. He is an independent contractor operating under our Recreation Contract Instructor program. The Recreation Contract Instructor Program is a 70/30 revenue share program with the City

retaining 30% of the program's revenue. His Swim Team practiced weeknights at Bluesten Pool, sharing the Pool with our busy Learn to Swim program. Mr. DeLeon's annual agreement expired December 31, 2016.

At the December 21, 2016 regular Commission meeting, staff was directed to enter into a six (6) month agreement with Dolphin Swim and bring back an item to discuss providing this program thereafter.

Why Action is Necessary:

The City will be closing Bluesten Park pool for construction in the near future. The pool will be closed for approximately 2 years and will be operated by the YMCA under agreement with the City when reopened. While the existing pool will remain open as long as possible for open swim, to prepare for construction, our Aquatic staff has coordinated the relocation and scheduling of all programming to BF James pool effective January 1, 2017. In preparation of the move we have also been working with Dolphin Swim Team to determine options for their program and we have noticed Mr. DeLeon that we will not be able to renew his current agreement for services at Bluesten Pool. He has been put in contact with the YMCA to discuss long term opportunities and staff has been discussing short term opportunities for his resident participants at BF James Pool with him.

Mr. DeLeon has expressed interest in continuing to offer services in the City of Hallandale Beach at BF James Pool. Maintaining his program in the City has a few challenges once Bluesten Pool is closed, mainly due to the difference in capacity between Bluesten and BF James Pools. Mr. DeLeon is aware that some Swim Team training activities will have to be modified as there is a higher risk of concussion from collisions with the walls and/or other swimmers due to the shorter pool lanes (BF James is 5 yards shorter than Bluesten) and absence of lane lines and backstroke flags and the temperature of the pool is not safe for high intensive swim training activities. He has agreed to modify his program to ensure the safety of all participants.

The BF James Pool (capacity 47) is much smaller than Bluesten Pool (capacity 120). BF James Pool was designed as a neighborhood pool while Bluesten Pool was designed for swim events/teams with backstroke flags, lane lines, starting blocks, etc. Due to the physical structure of the BF James pool, some of the programs and services offered at Bluesten Pool cannot be offered at BF James Pool. For example, Learn to Swim above level 3 requires water depths of 9' or more and requires full 25 yard lap lanes. Therefore, we will no longer be offering Learn to Swim above Level 3. Due to the difference in capacity, we will also no longer have the pool capacity to share the pool between Learn to Swim lessons and Swim Team.

Our learn to swim programs have provided critical water safety training for over 400 participants in the past year, each participant taking two sessions on average. While most sessions have been full and many with a waiting list, we have worked diligently to schedule the BF James Pool to accommodate as many Learn to Swim programs as possible while maintaining popular open swim, water aerobics, and water polo programs. The pool is booked for City programs until 7:45pm Monday through Friday evenings and weekends from 9am to 5pm.

While the BF James pool is not large enough to allow the entire Dolphin Swim Team program, there are currently several resident participants who would like to continue to participate in the City. To accommodate the youngest participants, we have allowed a one hour program during open swim for up to 10 participants. This will be held during the afterschool timeperiod and will not interfere with regular open swim activities. This modified program during open swim will not require additional lifeguards and therefore will not create additional staffing costs.

Mr. DeLeon has also requested to continue his program, primarily for residents, from 8:00-9:30pm, Monday through Friday at BF James Pool. This would extend the hours of the pool each night to provide him use of the entire pool. The safe maximum number of participants for Swim Team practice during exclusive use at BF James pool is 25.

Fiscal Impact:

Offering the Dolphin Swim program at BF James requires the City to cover personnel costs during the exclusive use. These additional staffing costs were not incurred at Bluesten Pool as the Swim Team was run in conjunction with our Learn to Swim and the lifeguards were guarding both programs. The staff costs to offer this program each month at BF James Pool are estimated at \$1,200 per month or \$48 per month per participant assuming a full 25 participant program.

The Dolphin Swim program will charge non-residents \$160 per month, residents \$70 per month, and resident siblings \$65 per month. The City will earn \$48 per non-resident, \$21 per resident, and \$19.50 per resident sibling participant each month per the Recreation Contract Instructor 70/30 split.

Assuming a full program, this would require the City to subsidize the direct costs for each resident \$27 per month and each resident sibling \$28.50 per month but will ensure non-resident participants are covering their portion of the direct costs in a full program. If the program is filled with all residents and siblings, the City will subsidize a maximum of \$693 each month in direct personnel charges. If the program is not filled to capacity, the subsidy will be much higher and could be as high as \$900 per month.

Fee Type	Monthly Fee	Instructor %	City %	Max Participants	City Revenue	Max Participants	City Revenue	Max Participants	City Revenue
Resident	\$70.00	\$49.00	\$21.00	25	\$525.00	13	\$273.00	10	\$210.00
Resident Sibling	\$65.00	\$45.50	\$19.50	0	\$0.00	12	\$234.00	10	\$195.00
Non-Resident	\$160.00	\$112.00	\$48.00	0	\$0.00	0	\$0.00	5	\$240.00
			Totals:	25	\$525.00	25	\$507.00	25	\$645.00
Maximum 25 participants			City Subsidy:		\$675.00		\$693.00		\$555.00
Fee Type	Monthly Fee	Instructor %	City %	Min Participants	City Revenue	Min Participants	City Revenue	Min Participants	City Revenue
Resident	\$70.00	\$49.00	\$21.00	15	\$315.00	8	\$168.00	5	\$105.00
Resident Sibling	\$65.00	\$45.50	\$19.50	0	\$0.00	7	\$136.50	5	\$97.50
Non-Resident	\$160.00	\$112.00	\$48.00	0	\$0.00	0	\$0.00	5	\$240.00
			Totals:	15	\$315.00	15	\$304.50	15	\$442.50
Minimum 15 participants			City Subsidy:		\$885.00		\$895.50		\$757.50

During the current agreement, the total anticipated direct cost is maximum \$5,400 in personnel costs. If the program is allowed to continue at BF James Pool until the YMCA Pool is opened, approximately 2 years, the total anticipated direct cost subsidy is estimated at \$16,200 to \$21,600 in personnel costs.

Proposed Action:

The City has entered into a 6 month agreement, effective January 1, 2017 – June 30, 2017, to run a modified Swim Team program at BF James Pool. Staff is requesting City Commission direction on continuing to offer this program at BF James Pool thereafter.

Attachment(s):

Exhibit One: RCI Agreement Dolphin Aquatic 0117