



400 South Federal Hwy
Hallandale Beach, FL 33009

City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	June 21, 2017		Item Type: <i>(Enter X in box)</i>	Resolution	Ordinance	Other XX	
Fiscal Impact: <i>(Enter X in box)</i>	Yes	No	Ordinance Reading: <i>(Enter X in box)</i>	1st Reading		2nd Reading	
	XX			Public Hearing: <i>(Enter X in box)</i>	Yes	No	Yes
Funding Source:	7210-547610 Lessons/ Classes Recreation Contract Instructor		Advertising Requirement: <i>(Enter X in box)</i>		Yes		No
						XX	
Account Balance:			Quasi Judicial: <i>(Enter X in box)</i>	Yes		No	
						XX	
Project Number :	N/A		RFP/RFQ/Bid Number:	N/A			
Contract/P.O. Required: <i>(Enter X in box)</i>	Yes	No	Strategic Plan Priority Area: <i>(Enter X in box)</i> <div style="display: flex; justify-content: space-between;"> <div>Safety</div> <input type="checkbox"/> </div> <div style="display: flex; justify-content: space-between;"> <div>Quality</div> <input checked="" type="checkbox"/> </div> <div style="display: flex; justify-content: space-between;"> <div>Vibrant Appeal</div> <input type="checkbox"/> </div>				
	XX						
Sponsor Name:	City Manager Roger M. Carlton		Department: Parks & Recreation		Cathie Schanz, Director		

Short Title:

DISCUSSION OF THE DOLPHIN SWIM SCHOOL/TEAM PROGRAM.

Staff Summary:

Background:

This item seeks to update the City Commission on the status of the Dolphin Swim Team program, as directed by the City Commission during the December 21, 2016 City Commission meeting.

The Dolphin Swim Team, led by Edgardo DeLeon, operated at Bluesten Park Pool for approximately ten (10) years. Mr. DeLeon is an independent contractor operating under the City's 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. The Dolphin Swim Team practiced weeknights at Bluesten Pool, sharing the pool with the City's Learn to Swim program through December, 2016. Mr. DeLeon's annual agreement expired December 31, 2016. Due to the pending closing of Bluesten Pool, Mr. DeLeon requested to move his program to BF James Pool beginning January, 2017.

At the December 21, 2016 regular Commission meeting, staff was directed to enter into a six (6) month agreement with Dolphin Swim School, to monitor participation, revenues, and expenses, and to bring back an item to determine the future of the Dolphin Swim School program. The current agreement expires June 30, 2017.

Current Situation:

The Dolphin Swim Team program is currently offered in two sessions at the City's BF James Pool. The early session accommodates the youngest Dolphin swimmers during open swim. The later session allows more Dolphin swimmers, as it provides exclusive use of the pool. The early session enrollment is limited to ten (10) participants due to the shared use with Open Swim. The exclusive use late session enrollment is limited to twenty five (25) participants due to the size of the pool. While the Dolphin Swim Team Program enrollment has increased over the past six months, the program has not filled to capacity to date in either session.

Offering this program from 8:00-9:30pm, Monday through Friday, at BF James Pool has extended the hours of the pool each night resulting in higher utilities, chemical, and personnel costs. Staff from both pools have been allocated to cover the extended hours of the pool.

Why Action is Necessary:

At the December 21, 2016 regular Commission meeting, staff was directed to enter into a six (6) month agreement with Dolphin Swim, to monitor participation, revenues, and expenses, and bring back an item to determine the future of the Dolphin Swim School program. current agreement expires June 30, 2017.

Fiscal Impact:

In addition to slightly higher utilities and chemical costs from operating the pool for an additional two hours each week day, the personnel cost incurred during the six months of the current agreement is \$10,286. The average number of program participants since January 1, 2017 is eleven and a half (11.5) per month. On average, the City earns \$242.25 in monthly revenue and subsidizes the program in the amount of \$1,472.10 per month. The average monthly subsidy per participant is \$128.01. The actual registration numbers are listed below:

Monthly Instructor															
Fee Type	Fee	%	City %	Jan-17	City %	Feb-17	City %	Mar-17	City %	Apr-17	City %	May-17	City %	Jun-17	City %
Resident	\$70.00	\$49.00	\$21.00	5	\$105.00	5	\$105.00	7	\$147.00	13	\$273.00	12	\$252.00	11	\$231.00
Resident Sibling	\$65.00	\$45.50	\$19.50	1	\$19.50	1	\$19.50	1	\$19.50	4	\$78.00	5	\$97.50	3	\$58.50
Non-Resident	\$160.00	\$112.00	\$48.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$48.00	0	\$0.00
Totals:				6	\$124.50	6	\$124.50	8	\$166.50	17	\$351.00	18	\$397.50	14	\$289.50
City Subsidy:				\$1,524.42		\$1,445.90		\$1,639.46		\$1,454.96		\$1,329.94		\$1,437.94	
#days per month				21		20		23		23		22		22	
												Six Month Total City %:		\$1,453.50	
												Six Month Total City Subsidy:		\$8,832.62	