

# Cunningham Aquatic Complex



Parks  
Make  
Life  
Better!

# Successes

1. Renovations of Cunningham Aquatic Complex!
2. Lap Swim
  - a. July 1, 2021- March 21, 2022= 5,193 Lap Swimmers for \$35,861; average 28/day.
3. Recreation Swim
  - a. July 1, 2021 – August 13, 2021= Revenue: \$9,036
4. Swim Lessons are in demand.
  - a. 2022 Spring Private Swim Lessons are full and can be increased.
5. Camp Programs are in demand.
  - a. After School at the Pool/Aquatic Spring Break Camp have the max 20 participants/session.
  - b. 2019-20 After School at the Pool totalled 142 participants.
  - c. August 2021 - April 2022 = 174 registered participants.
6. Contractual Classes
  - a) Vallejo Aquatic Club, Yearly Revenue=\$46,752
  - b) Solano Polo, Yearly Revenue=\$10,368
  - c) VCUSD High School Swim, Yearly Revenue= \$3,024
  - d) Water Polo Teams, Yearly Revenue= \$4,294.50
  - e) Swim Meets, Yearly Revenue= \$7,651



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# Successes

## Floating Pumpkin Patch

- Cunningham offered its first Halloween event.
- 80 participants
- Revenue: \$768



# Challenges

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1. Finding Lifeguards / Swim Instructors / Camp Leaders
  - a. Week-long certification
  - b. Limited applicant pool to cover shifts
2. Not enough Lifeguards to fill the hours needed
3. Retaining Lifeguards
  - a. Burnout is high due to low staffing



# Challenges - Lifeguard Levels

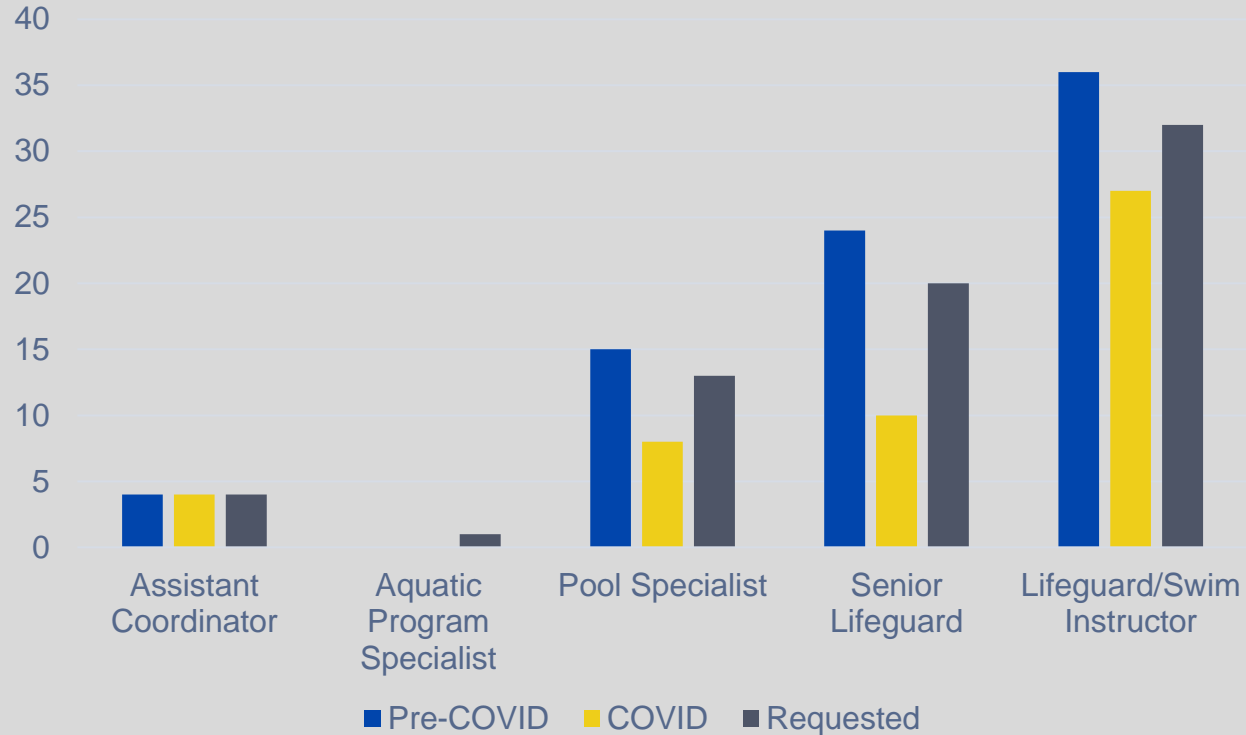


- 48 lifeguards = 1,290 hours of Aquatic programs.
- Week 1 of summer programming = 1,582.5 hours of Aquatic programs.
- The difference is 292.50 hours.

Week 1: 6/20 - 6/24			
<b>Total Hours Needed</b>			
1582.5			
Swim Lessons - Morning		183	
Swim Lessons - Afternoon		258	
Swim Lessons - Saturday		22.75	
Swim Lessons - Friday		24	
Water Exercise		6.25	
Lap Swim - Early		36	
Lap Swim - Morning		45	
Lap Swim - Afternoon		67.5	
Lap Swim - Night		50	
Rec Swim - Afternoon		39	
Rec Swim - Night		63	
Rec Swim - Saturday		36	
Camps		419.5	
Dive-In Movie Night		12.5	
Friday Staff Training		220	
AC Office Hours		100	
<b>Staff Hours Worked</b>			
	<b># of Staff</b>	<b>Hours Per week</b>	<b>Total Hours worked</b>
Lifeguard (Work Permit)	13	20	260
Lifeguard	15	30	450
Sr. Lifeguard	9	30	270
Pool Specialist	6	30	180
Aquatics Program Spec.	1	30	30
Assistant Coordinator	4	25	100
<b>Total</b>	<b>48</b>		<b>1290</b>



## Aquatic Staff by Position







# Lifeguard Levels continued

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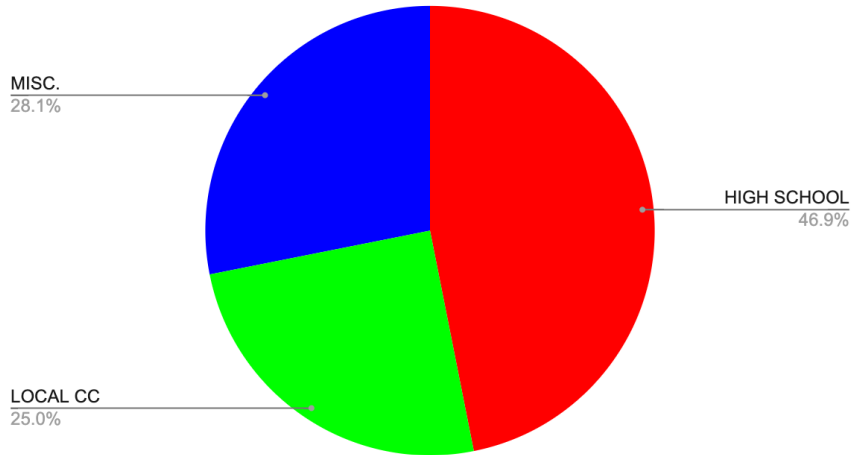


- Availability Limitations:
  - a) Sick leave
  - b) Vacations
  - c) Other jobs
  - d) Sports
  - e) CalPers Hours = 1000
  - f) Work Permit = 20/week
  - g) Summer school

# Challenges - Lifeguard Levels

- High school lifeguards = 46.9% staff.

% of Staff in School







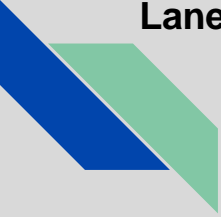
# Lane Allotments

July 2018

84% Usage

Cunningham Pool Lane Allotments - Fall 2018																			
Wednesday 7/3																			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5:30am																			
6:00am																			
6:30am																			
7:00am	VJO Long Course practice 7 - 9																		
7:30am	VJO Long Course practice 7 - 9																		
8:00am	VJO Long Course practice 7 - 9																		
8:30am	VJO Long Course practice 7 - 9																		
9:00am	VJO Long Course practice 7 - 9																		
9:30am	Camp LSN																		
10:00am	Camp LSN						Lap Swim 10 - 1230												
10:30am	LTS 10 - 1230						Lap Swim 10 - 1230												
11:00am	LTS 10 - 1230						Lap Swim 10 - 1230												
11:30am	LTS 10 - 1230						Lap Swim 10 - 1230												
12:00pm	LTS 10 - 1230						Lap Swim 10 - 1230												
12:30pm	LTS 10 - 1230						Lap Swim 10 - 1230												
1:00pm	Rec Swim 1230 - 3		TST LN	Rec Swim 1230 - 3			Lap Swim 1230 - 3					Camp Lanes For Programs			Diving Well				
1:30pm	Rec Swim 1230 - 3		TST LN	Rec Swim 1230 - 3			Lap Swim 1230 - 3					Camp Lanes For Programs			Diving Well				
2:00pm	Rec Swim 1230 - 3		TST LN	Rec Swim 1230 - 3			Lap Swim 1230 - 3					Camp Lanes For Programs			Diving Well				
2:30pm	Rec Swim 1230 - 3		TST LN	Rec Swim 1230 - 3			Lap Swim 1230 - 3					Camp Lanes For Programs			Diving Well				
3:00pm	LTS 320 - 645																		
3:30pm	LTS 320 - 645																		
4:00pm	LTS 320 - 645																		
4:30pm	LTS 320 - 645						VJO 430 - 730												
5:00pm	LTS 320 - 645						VJO 430 - 730												
5:30pm	LTS 320 - 645						VJO 430 - 730												
6:00pm	LTS 320 - 645						VJO 430 - 730												
6:30pm	Aerobics																		
7:00pm	Rec Swim		TST LN	Rec Swim			Lap Swim								Diving Well				
7:30pm	Rec Swim		TST LN	Rec Swim			Lap Swim								Diving Well				
8:00pm	Rec Swim		TST LN	Rec Swim			Lap Swim								Diving Well				
8:30pm	Rec Swim		TST LN	Rec Swim			Lap Swim								Diving Well				
9:00pm	Rec Swim		TST LN	Rec Swim			Lap Swim								Diving Well				

# Lane Allotments



April 2022  
40.8% Usage

Tuesday	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
5:00 AM																				
5:30am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
6:00am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
6:30am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
7:00am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
7:30am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
8:00am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
8:30am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
9:00am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
9:30am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
10:00am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
10:30am	Lap Swim 5:30 - 7:30am													VJD 5:30am-7am						
11:00am	Lap Swim 10am-1pm																			
11:30am	Lap Swim 10am-1pm																			
12:00pm	Lap Swim 10am-1pm																			
12:30pm	Lap Swim 10am-1pm																			
1:00pm	Lap Swim 10am-1pm																			
1:30pm	Lap Swim 10am-1pm																			
2:00pm	Lap Swim 10am-1pm																			
2:30pm	Lap Swim 10am-1pm																			
3:00pm	Lap Swim 10am-1pm																			
3:30pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
4:00pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
4:30pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
5:00pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
5:30pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
6:00pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
6:30pm	LTS				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
7:00pm	Water Ex 6:50-7:30pm				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
7:30pm	Water Ex 6:50-7:30pm				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
8:00pm	Water Ex 6:50-7:30pm				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									
8:30pm	Water Ex 6:50-7:30pm				SPSV 4-5:15pm					Lap Swim 10am-1pm	VJD 4-7:30pm									

# 730 Aquatics Budget

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- Historical Data
  - 2017: Expenditure: \$745,825.30, Revenue: \$341,567.30, Subsidy: 54.2%
  - 2018: Expenditure: \$772,887.80, Revenue: \$350,739.02, Subsidy: 54.6%
  - 2019: Expenditure: \$748,795.59, Revenue: \$210,019.50, Subsidy: 71.9%\*
  - 7/1/21-2/28/22: Expenditures: \$563,105.42, Revenue: \$187,212.57, Subsidy: 46.5%.
- Pool Expenses, 7/1/21-2/28/22
  - PG&E - \$63,392.90
  - Pool Chemical Supplies - \$38,734.41
  - Plant Equipment Repairs - \$14,554.97 (Tarps for small pool / Tarp roller wheel)

\*Partial COVID closure

# Challenges - Swim Lessons

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1. COVID restrictions reduced class sizes.
  1. Pre-COVID = 10
  2. COVID = 5
2. Scheduling conflicts limit Private Swim Lessons.
  1. Pre-COVID = 2-3 per time slot
  2. COVID = 1 per time slot



# Solution

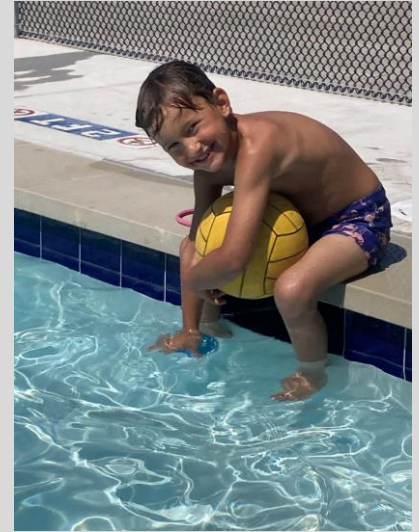
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- Increase number of Lifeguards by:
  - Recruitment
  - Salary incentives
  - Certification reimbursement program
  - More training opportunities
  - Decrease burnout
- Increased number of Lifeguards allows for more programming opportunities.

# Programming Possibilities

1. Special Events
  - a. Winter Polar Plunge
  - b. Underwater Egg Hunt
  - c. Floatopia
2. Night Recreation Swim (M-F 7:30-9:00pm)
3. Weekend Recreation Swim (Sat 12:30-3:30pm)
4. GVRD Swim Team
  - a. Youth and Masters Program
5. Provide more than 24 weeks a year of Swim Lessons.
6. Jack and Jill of America - Vallejo Chapter
  - a. Scholarship program to supply children of low-income households with Swim Lessons.







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**Thank you!**

**Questions?**

