



**CITY OF COSTA MESA
DEPARTMENT OF ADMINISTRATIVE
SERVICES
INTEROFFICE MEMORANDUM**

**STEVE MANDOKI
DIRECTOR OF
ADMINISTRATIVE
SERVICES**

TO: CITY COUNCIL MEMBERS

THROUGH: ALLAN ROEDER, CITY MANAGER

FROM: JANA RANSOM, RECREATION MANAGER

COPY TO: MARC PUCKETT, DIRECTOR OF FINANCE
DEPARTMENT DIRECTORS

DATE: JUNE 11, 2009

SUBJECT: *PROPOSAL TO REDUCE AQUATIC FACILITY STAFFING YEAR-ROUND
AND REDUCE CLOSURE FROM 24 WEEKS TO 10 WEEKS AND FRIDAYS
DURING SCHOOL YEAR*

Following discussions with lap swimmers, representatives of the American Red Cross and the YMCA/National, Recreation is proposing to reduce facility staffing at the Downtown Aquatic Center from a three guard rotation to a two guard rotation (2007 California State Health and Safety Code allows for this) and to close the pool on Fridays during the school year. By doing this, the proposed closure of 24 weeks can be reduced to 10 weeks.

	Current Proposed Budget (24 week closure)	Revised Proposed Budget (10 week closure)
Full Time Salary	\$58,151	\$58,151
Part Time Salary	\$104,617	\$130,000
Benefits (est)	\$38,069	\$39,500
Sub		\$227,651
M&O		
Materials	\$5,300	\$6,000
Utilities		
Communications	\$200	\$200
Repairs/Maint	\$300	\$300
Professional Svc	\$1,875	\$1,875
Sub		\$8,375
TOTAL	\$206,511	\$236,026

The reduction of the closure time from 24 weeks, October to April, to 10 weeks (mid-November to end of January) reduces the budget savings from \$122,000 to \$90,000.

Recreation remains committed to trying to develop sufficient funding to further reduce the closure to a six-week period, from mid November through the end of December. Staff will work with lap swimmers and others to review all suggestions for increased facility use as well as revenue increases.

Attached please find a listing of other facilities that offer lap swimming during the period of time the pool will be closed.

Local Aquatic Facilities that Offer Lap Swim Programs

24 hour fitness

589 Anton Blvd Costa Mesa, CA 92626
(714) 751-2724

24 hour fitness

555 West 19th Street Costa Mesa, CA 92627
(949) 650-3600

Coastal Canyon Park

6700 Ridge Park Rd Newport Beach, CA 92657
(949)464-1149

Newport Mesa YMCA

2300 University Drive Newport Beach, CA 92660
(949) 642-9990

Corona Del Mar High School

2101 Eastbluff Drive, Newport Beach, CA 92660
(949) 515-6000

City of Irvine Woollett Center

4601 Walnut Ave Irvine, CA 92604
(949) 724-6000

Huntington Beach City Pool

1600 Palm Ave, Huntington Beach, CA 92648
(714) 960-8884