

MEMORANDUM

Date: May 17, 2024

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To: Honorable Mayor Romero and City Council Members
From: Lara Hamwey, Director, Parks and Recreation
Subject: 2024 Summer Aquatic Summer Schedule Information

In response to an inquiry at a recent TPRD ward briefing on the upcoming summer pool season schedule, there has been an adjustment from the 2023 summer pool schedule to the 2024 summer pool schedule.

In 2023, TPRD was able, for the first time in many years, to open all 20 pools. This was accomplished, in response to the directive from Mayor and Council, to be proactive and provide this service to the residents of Tucson as best we could. TPRD had a successful hiring approach to staff and schedule for full operation of all the pools. The staffing plan was developed without knowing what the utilization of the pools would be by the public. Operating hours were piloted to see what response would be. Being in that mode, we piloted schedules and staffing, resulting in exceeding our departmental non-perm budget in FY23 and we anticipate to a lesser degree to do the same in FY24, which is why we have intentionally programed to the FY25 budget department wide.

The 2024 summer season will impact the end of FY24 fiscal year and the beginning of the FY25 budget. The schedule had to be built for consistency for the full summer pool schedule and keep to the non-perm budget for FY25 forecasted for the entire year. This will include keeping summer pools operation to the summer season only.

Other high priority criteria included: documented attendance and use of the pools in 2023; feedback from the public in regard to availability of pool times such as early morning lap swim, or hours that allowed afterwork swim time; learn-to-swim classes, including adaptive learn-to-swim; maintaining therapeutic classes and reservation times for users at the therapy pool, reintroduction of the swim team program, synchronize swimming program and a new program called Stroke Development to help youth develop skills for participating in a swim team. Outside of program hours, allocation of staff time must include, required in-service hours required to maintain individual certification, and pre and post pool facility prep time for days of operations. The 2023 summer pool season allowed an entirely new full time Aquatic team to learn a lot about the operation of the pools and public use. All the above criteria and ensuring that the FY25 budget accounts for non-perms for the entire year of pool use, were utilized in the published 2024 summer season.

In 2023 the pools had a total, systemwide 802 weekly operational hours. The 2024 summer pools season has been built with 510 weekly operational hours from June 1 through July 31.

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Please refer to the attachment provided that gives you the details of those weekly operational hours by pool in the 2023 vs 2024 summer season, which is for June and July. Also included are the total attendance by general public by pool which is reflective of the totals for recreation swim, lap swimming and family swim times.

It is also important to highlight that as of this year TPRD has a total of 7 splashpads open, that operate 7 days a week from 8am to sunset and provide non-swimmers and swimmers equitable access to the benefit of water play in the summer months. This summer will see three new splashpads as additional destinations for family enjoyment at Fort Lowell, Jesse Owens, and Freedom thanks to Proposition 407. In a global overview, pools and splashpads are both City of Tucson resources for families as part of heat response.

A quick budget summary related to the total (all divisions) non-perm budget for FY23, FY24 and FY25.

FY23 Non Perm Total Budget

Funded: \$4,414,980

Actual: \$6,508,819

FY24 Non-Perm Total Budget

Funded:\$5,356,650

Current Actual: \$5,848,489

Projected: \$7,471,050 (provided by BSD 5/16/24)

FY24 Aquatics Non-perm

Funded: \$1,785,552

To date Actual: \$1,839,304

End of year projection: \$2,400,000 (provided by BSD 5/16/2024)

FY25 Non-Perm Budget

Proposed: \$6,192,160 – reflects additional funding from supplemental process

Proposed Allocation to Aquatics: \$2M

Respectfully submitted,



Lara Hamwey

Director

Parks and Recreation

Attachment for Aquatics Memo

Comparison of weekly operational hours and 2023 Summer (June and July) Attendance by pool

Pool Location	FY23 weekly hours	FY24 weekly hours	2023 Summer Attendance - June and July (Rec Swim, Family Swim, Lap Swim)
Amphi	39	9	388
Archer	59	44	3,397
Catalina	39	38	3,133
Clements	59	44	8,685
Edith Ball Combined pools * extra hours not reflected for learn-to-swim times at rec pool	65	40	12,674
El Pueblo	39	21	1,820
Fort Lowell	39	22	3,832
Freedom	31	22	4,590
Himmel	35	21	2,626
Jacobs	31	18	2,365
Jesse Owens	31	16	1,126
Kennedy	31	16	1,896
Mansfield	31	24	2,778
Menlo	31	18	3,215
Oury	31	18	2,156
Palo Verde	31	16	3,887
Purple Heart	47	32	6,297
Quincie Douglas	39	33	15,074
Sunnyside	47	16	2,026
Udall	47	42	6,033
Total Hours weekly	802	510	Attendance 87,998

* Grey box indicates one month of data missing, so duplicated the attendance of the known month.