

Task Force Recommendations – Mack Pool and Senior Center

City Council
February 1, 2010



Parks & Recreation
CITY OF ANN ARBOR

[Task Force Background]

- The Task Forces were created to explore ways of decreasing the cost to the General Fund in operating Mack Pool and the Senior Center
- The Task Forces consist of City Staff, Council and PAC members, users of the facilities, community members, and the AAPS

[FY10 General Fund Impact]

- **MACK POOL**

- Expenses are \$224,513
- Revenue is \$122,100
- Net cost to the GF of \$102,413

- **SENIOR CENTER**

- Expenses are \$189,867
- Revenue is \$38,180
- Net cost to the GF of \$151,687

[Task Force Process]

- Meet monthly to discuss issues and develop proposed recommendations
- Three sub committees also met monthly to further explore and examine options
- Conducted Survey
- Held 2 sets of public meetings
- First set was to gain community feedback and share information
- Second was to share initial proposed recommendations and receive community feedback



Recommendations – Mack Pool



- **Rental Groups** – Adjust schedule to allow for more rentals (\$12,500 net revenue annually)

Recommendations – Mack Pool



- **Energy Costs** – Pool Blanket and LED lights on pool deck (\$12,000 annual savings). Cost of pool blanket \$5,000 – Parks Millage expense
- **IT Charges** – Decrease computers and applications (\$11,000 annual savings)

Recommendations – Mack Pool



- **Programming** – New offerings & fundraiser (\$3,080 net revenue annually)
- **Marketing** – Expanded exposure

Recommendations – Mack Pool



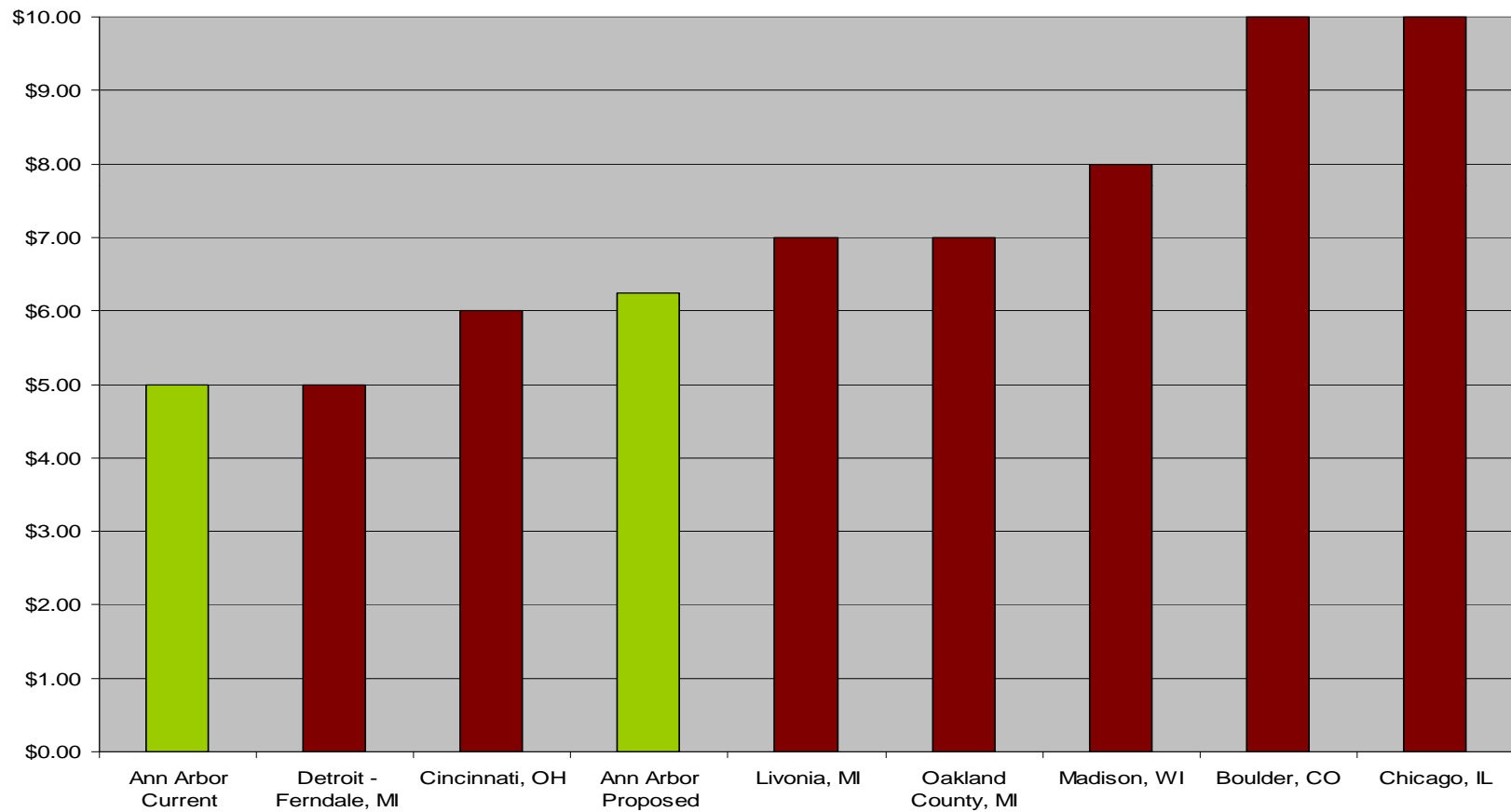
- **Fees** - Raise Master's Fees & Season Pass Fees 25% (\$8,375 net revenue annually)

Recommendations – Mack Pool

- **Would you still swim at Mack Pool if the fees were increased?**
- Yes 96.9%
- No 3.1%
- 192 responses to question, 25 respondents skipped question

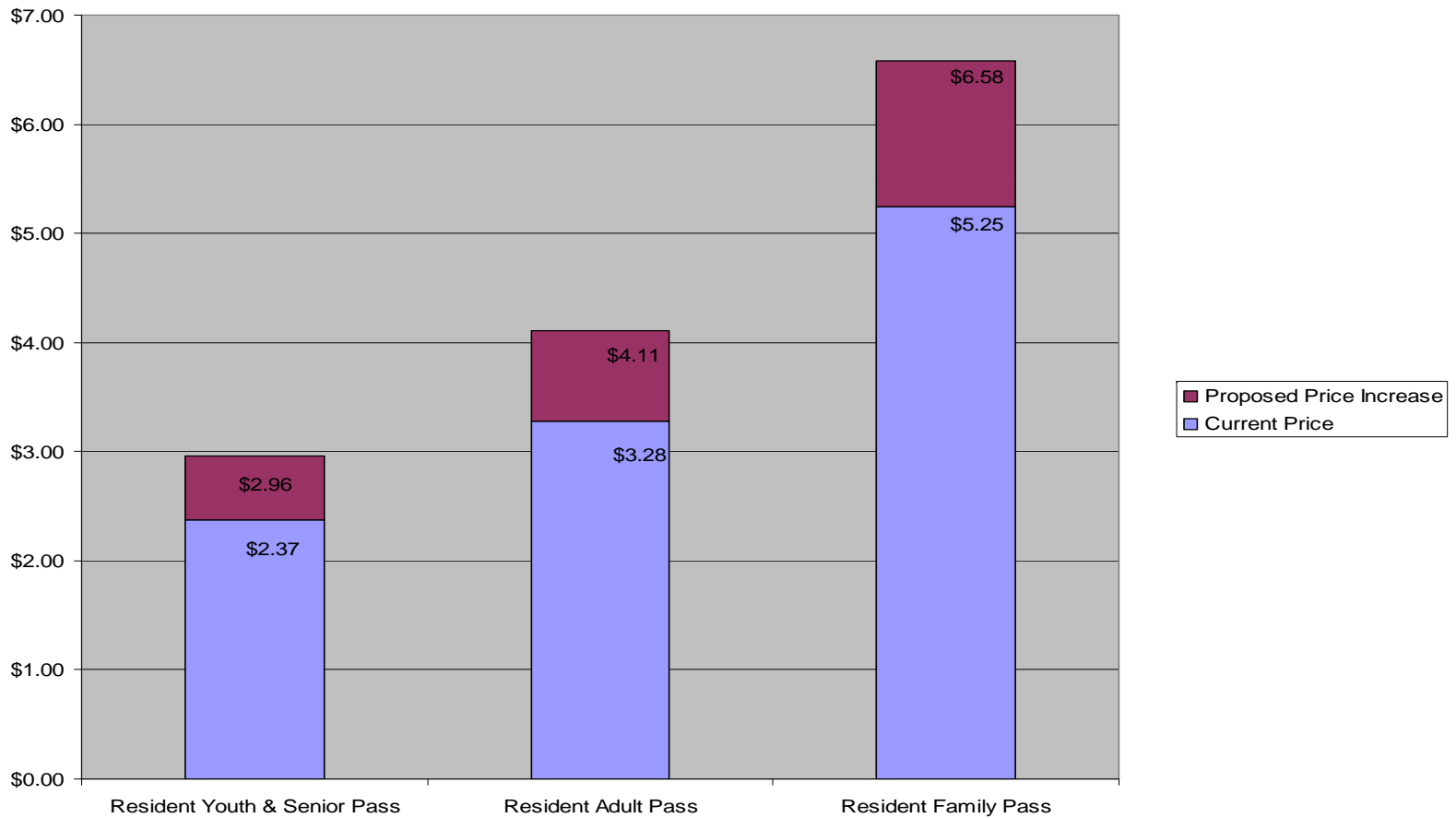
Recommendations – Mack Pool

Daily Master's Drop-in Rates



Recommendations – Mack Pool

Mack Pool Season Passes - Weekly Cost



Recommendations – Mack Pool

- Modify School Operating Schedule – more hours for City programming
- Modify 1974 City/AAPS Agreement – to incorporate cost sharing with school district



Recommendations – Mack Pool

- **Operating Schedule**
- 14 additional hours per week for public (City) use
- Provides for increased programming opportunities, higher community use



Recommendations – Mack Pool

- **Swim Schools -**
Continue to
search for
partnership



Summary of Recommendations & Total Estimated Net Savings

- Purchase and install a thermal blanket for energy savings and install LED lights on the pool deck (\$12,000)
- Decrease the number of computers and applications (\$11,000)
- Raise Fees 25% for Masters swimming and for Season Passes (\$8,375)
- Add a Masters Saturday morning class & Fundraiser (\$3,080)
- Increase pool rental (\$12,500)
- Modify 1974 City/AAPS Agreement to incorporate cost sharing with school district and provide more hours for City programming
- Continue to explore the potential of a 'swim school' or similar program operating at Mack Pool
- Net savings of \$46,955, a 46% reduction from FY10 budget. Estimated annual net cost to GF of \$55,000, down from \$102,413

Recommendations - Senior Center

- **Expanded Programming** – Lecture Series, Fitness, Bridge (\$13,076 net revenue annually)
- **Expanded Trip Program** – New trip offerings (\$3,390 net revenue annually)
- **Instructor Agreements** – Restructure (\$1,985 net revenue annually)
- **Fundraising/Donations/Advertising** – Increased opportunities (\$6,500 net revenue annually)

Recommendations- Senior Center



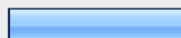
- **IT Charges** – Decrease computers and applications (\$14,000 annual savings)
- **Staffing** – Utilize volunteers and restructure staffing models (\$7,033 annual savings)

Recommendations- Senior Center



- **Building Hours** - Shift current programs and services on Fridays and Sundays to accommodate for rental opportunities (\$6,500 net revenue annually) and decrease staffing costs (\$5,555 annual savings)



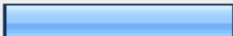

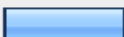
Recommendations – Senior Center

13. Would you be willing to pay an annual membership fee to use the senior center?			Response Percent	Response Count
Yes			67.9%	347
No			32.1%	164
		<i>answered question</i>		511
		<i>skipped question</i>		96

- **Membership Fee - \$25 per person/year**
(\$12,500 net revenue annually)

Recommendations – Senior Center



14. If the answer is yes, how much would you estimate you would be comfortable paying per year?				
			Response Percent	Response Count
\$5 to \$10			22.8%	83
\$10 to \$20			31.0%	113
\$20 to \$30			28.0%	102
\$30 to \$40			8.5%	31
\$50+			14.3%	52
			<i>answered question</i>	364
			<i>skipped question</i>	243

Recommendations – Revenue

- **Flinn Bequest -**
Projected \$112,000 fund balance by July 1, 2010. Use a portion of the bequest over the next three years to help offset operating costs (\$37,333 net revenue annually)



Senior Center - Long Term Planning

- Awarded a grant from Ann Arbor Community Foundation for \$16,949 to develop a strategic business/operating plan, with financial forecasts, to ensure the sustainability of the Ann Arbor Senior Center
- Use this to help develop a long term strategic plan that can be implemented over the next two years, including 501c3 exploration

Summary of Recommendations & Total Estimated Net Savings

- Decrease computers and applications (\$14,000)
- Institute a Membership Fee (\$12,500)
- Expanded Programming (\$13,076)
- Expanded Trip Program (\$3,390)
- Instructor Agreements (\$1,985)
- Fundraising/Donations/Advertising (\$6,500)
- Building Hours (\$12,055)
- Staffing Changes (\$7,033)
- Flinn Bequest (\$37,333)
- Net savings of \$107,872, a 71% reduction from FY10 budget.
Estimated annual net cost to GF of \$44,000, down from \$151,687