

2009 Mountain View Pool Data Summary
February 2010
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Part I – Pool Usage

Exhibit 1 - 2009 saw a total of 33,151 entries at the Mountain View pool, an increase of 231 from 2008¹. In 2009, the pool was open 287 days, 14 days less than 2008 when it was open for 301 days.

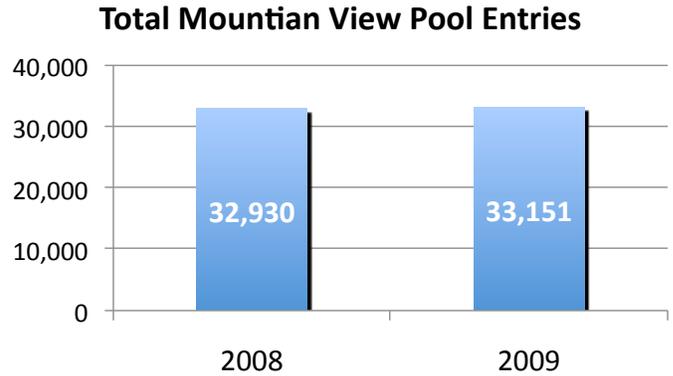


Exhibit 2 - The slightly larger number of total entries combined with 14 fewer days of pool operation in resulted in an increase daily usage to 116 in 2009 compared to 109 in 2008. That is, there was a 6.4% increase of pool usage on a daily basis in 2009.

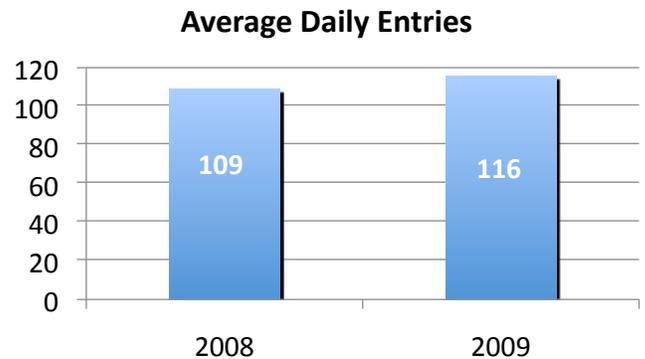
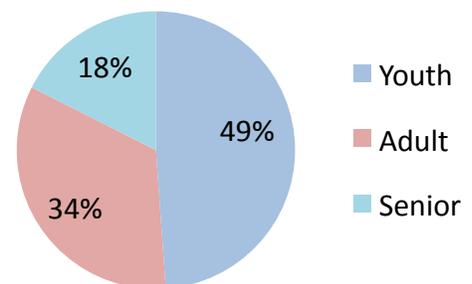


Exhibit 3 - Mountain View Pool tracks entries by three age groups: youth (4-17), adult (18-61), and senior (62+). Approximately half of the entries were by youth, a third by adults, and one sixth by seniors. The corresponding numbers of entries are

Youth	16,201
Adult	11,113
Senior	5,817

See Exhibits 6-8 for usage breakdowns for these three groups.

2009 Entries by Age Group



¹ Entry figures for both 2008 and 2009 do not include the Port Townsend HS girls swim team.

2009 Entries by Activity

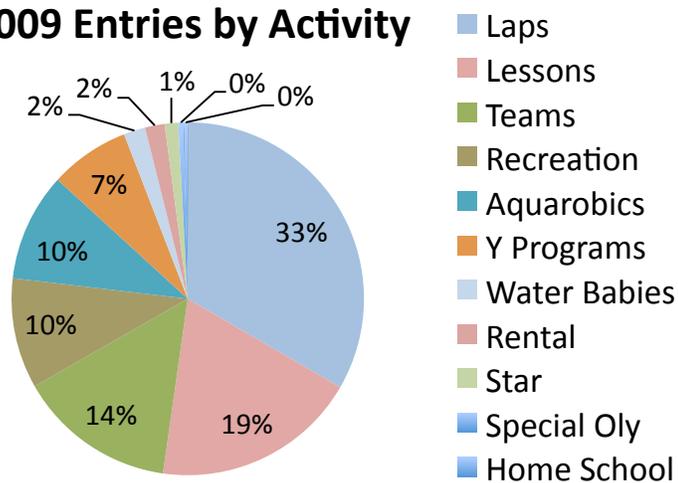


Exhibit 4 - Lap swimming (AM, noon, PM and Senior Laps & Therapy) and lessons (regular and Mountain View) accounted for 52% of the pool entries. Swim teams (PTST, synchro, masters) are the next largest use at 14%. Recreation swimming and Aquarobics (Deep H₂O, aquarobics, x-treme, Pilates, SPLASH) each account for 10% of the entries. Y Programs (Y camp and Wed early release swimming) represented 7% of the entries. The remaining groupings listed made up the remaining 6% of the pool use. Further breakdown of the larger user categories are shown in Exhibits 9-12.

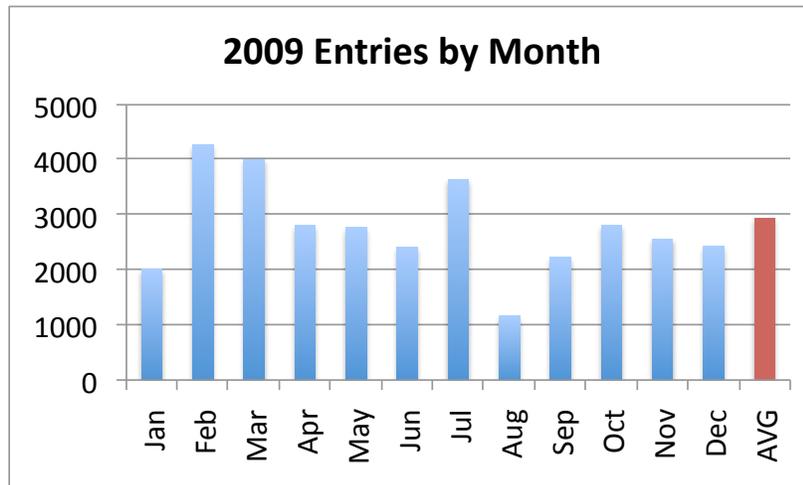


Exhibit 5 - Pool entries each month were generally 2000-3000 with several outlier exceptions. The high number of entries in Feb and Mar were from the Mountain View School swim lessons which yielded 2905 entries². July was high due to a combination of the Y Camp, lessons, and recreation swimming. The pool was closed for one week in January and two weeks in August, leading to lower entries in those months. Using 11.25 months of operation, the average number of monthly entries worked out to be 2947.

² With the closure of Mountain View School, these may not happen in 2010.

Exhibit 6 – 35% of the youth swimmer entries were for lessons (Open and Mountain View school). The Port Townsend Baracuda Swim Team accounted for 20% of the youth entries. Open recreation swims and Y programs (Y camp and Wednesday early release from school swims) were each 14-15% of the entries. The girl’s Pirouettes syncho team represented 9% of the entries. The remaining entries were for primarily for pool rental, water babies, home school and the Star Program.

Youth Pool Usage

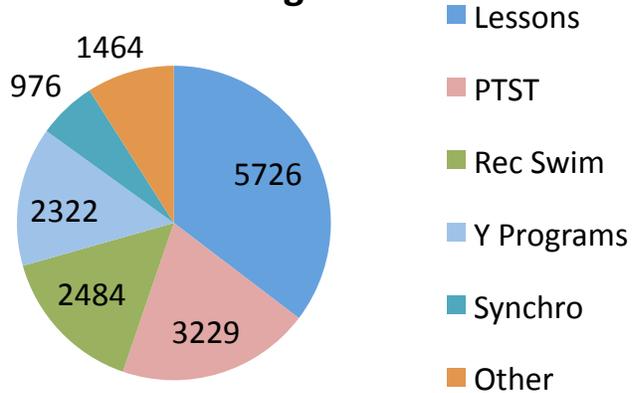


Exhibit 7 – Lap swimming accounted for 61% of the adult entries, with various aquarobic offerings the next largest usage at 13%. A variety of other activities comprised the remaining 26% of the adult entries.

Adult Pool Usage

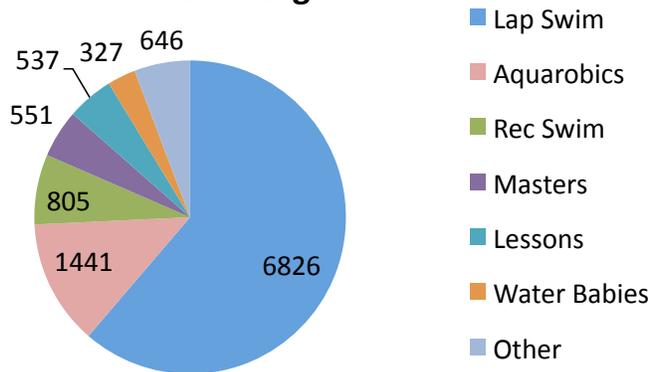


Exhibit 8 – Senior entries were split between 66% for lap swimming and 32% for various aquarobics offerings, with just 2% of other activities.

Senior Pool Usage

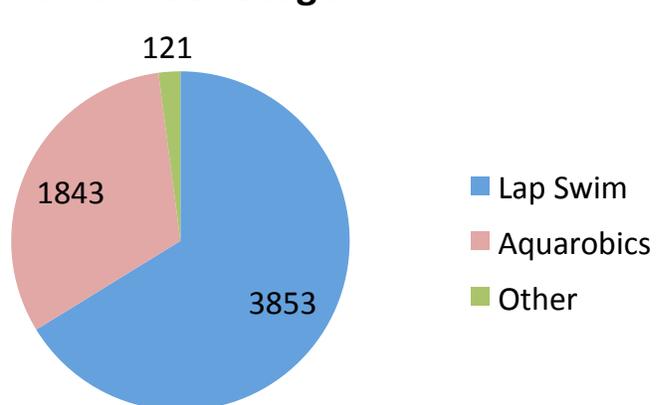


Exhibit 9 – AM and Noon lap swims represent 83% of the total lap swimming entries.

Lap Swimming Summary

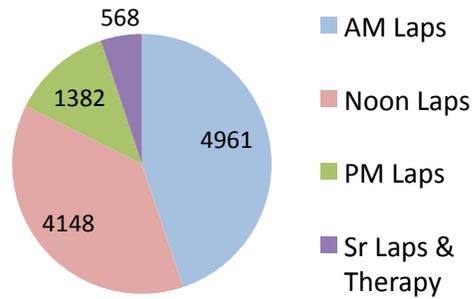


Exhibit 10 – Lesons were close to evenly split between the Mountain View School sessions in February and March, and the open lesson offerings during the year. With the closure of the Mt. View campus, the first usage will not be repeated in 2010.

Lessons Summary

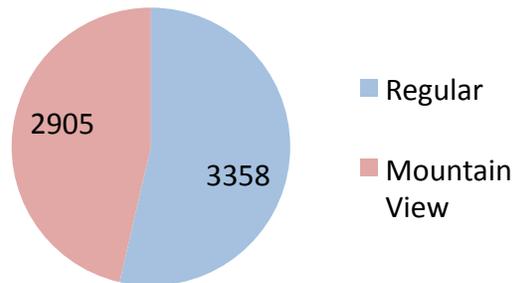


Exhibit 11 – The Port Townsend Baracudas Swim Team represents 2/3 of the entries for competitive teams. The girls Pirouettes and the Master’s team represent the other 1/3.

Swim Teams Summary

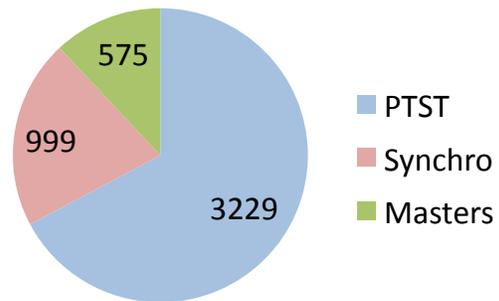


Exhibit 12 – The 8AM M,W,F aquarobics class represents over 1/2 of the entries in this category. Another 1/4 come from the 7AM M,W,F deep water aquarobics class. The extreme aquarobics and aqua Pilates classes were started in the fall and represent a growing segment of pool entries.

Aquarobics Summary

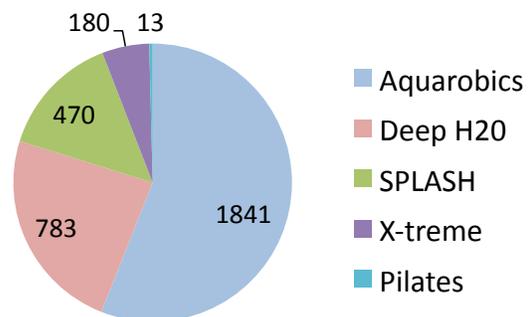


Exhibit 13 shows the breakdown allocation of the approximately 3900 pool hours to different activities in 2009³. Lap swimming (AM, Noon, PM, Sr. Laps and Therapy) represent the largest block. The next largest block is for the competitive teams (PTST, synchro, Masters). Aquarobics (Deep H2O, aquarobics, SPLASH, x-treme aqua, aqua Pilates) are next, followed by lessons (Open and MV). Open recreation swims are the next biggest block. Other uses have only limited number of pool hours.

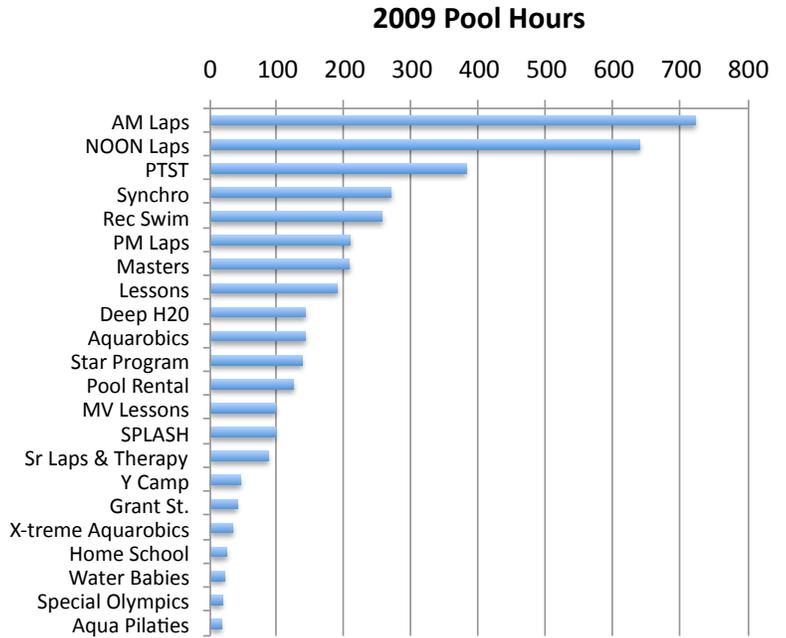
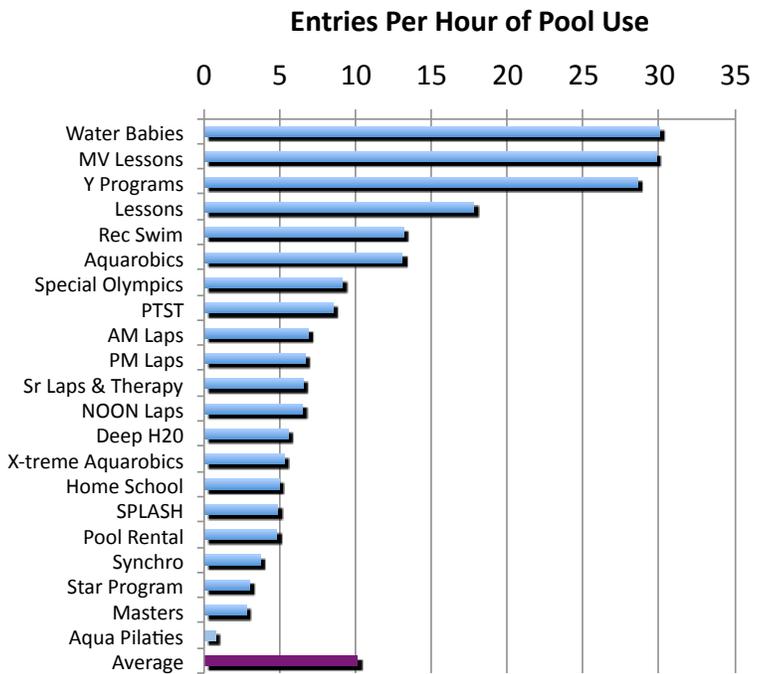


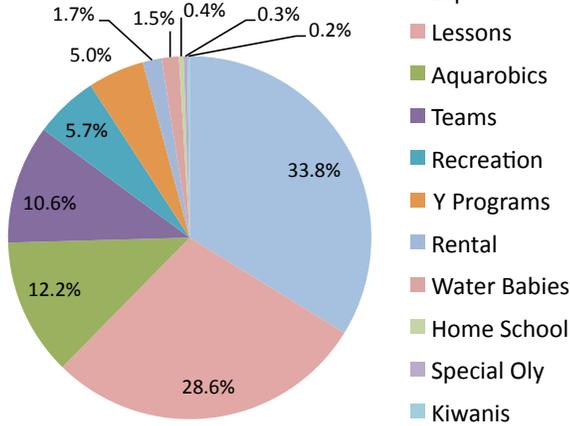
Exhibit 14 shows a different view of the pool usage – the average number of entries in the pool per hour for each activity. As one might expect, organized programs like classes and teams and open swims such as Y and recreation have a larger “density” of users than lap swimming.



³ When the 4 lane pool is split between two uses (such as lap and Masters), each is allocated 1/2 of an hour. However, if one activity is in the deep pool and one in the 4 lane pool, each is allocated a full hour.

Part II – Revenue Analysis

Revenue by Pool Use



Laps	\$ 32,710
Lessons	\$ 27,652
Aquarobics	\$ 11,813
Teams	\$ 10,244
Recreation	\$ 5,498
Y Programs	\$ 4,857
Rental	\$ 1,625
Water Babies	\$ 1,482
Home School	\$ 398
Special Oly	\$ 328
Kiwanis	\$ 198
Star	\$ -
Total	\$ 96,805

Exhibit 15 shows the breakdown for user fees for 2009. The top five sources of revenue are the same as the top five allocations of pool hours shown in Exhibit 13, but the order is not the same.

Exhibit 16 shows the average fee each user paid for an hour of pool time in each of the activity categories. Lessons had the highest fee, with the aquarobics classes next highest. The overall average fee paid per hour by all users was \$2.88.

Revenue Per Pool Entry

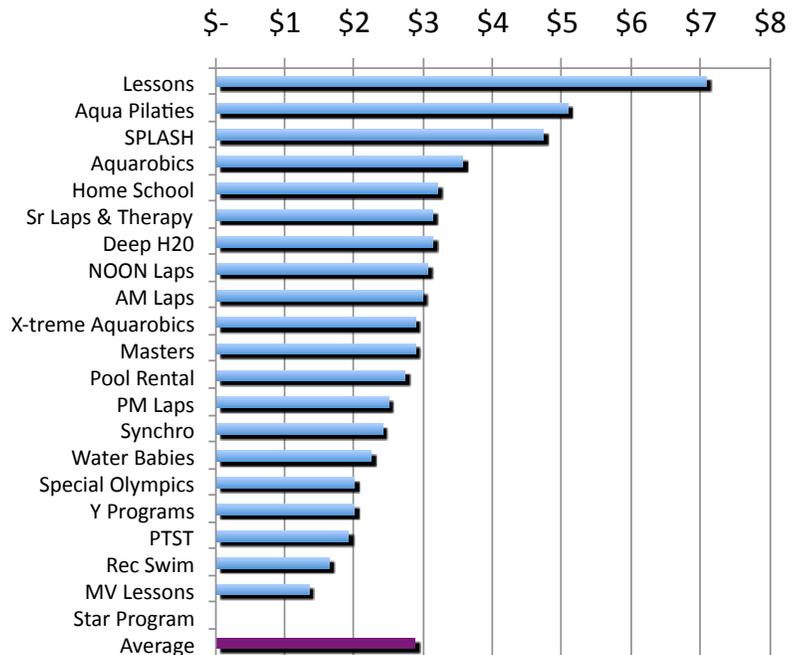


Exhibit 17 displays how much revenue is generated per hour of pool use by the different activities. This is one of two components needed to make decisions on how to allocate pool time to increase income. The other is the costs per hour of pool use, which is primarily staff time.

Above average generators of revenue are lessons, water babies, Y rprograms and the 8 AM aquarobics.

Below average generators of revenue are laps, teams, newer programs getting started, and a variety of special uses.

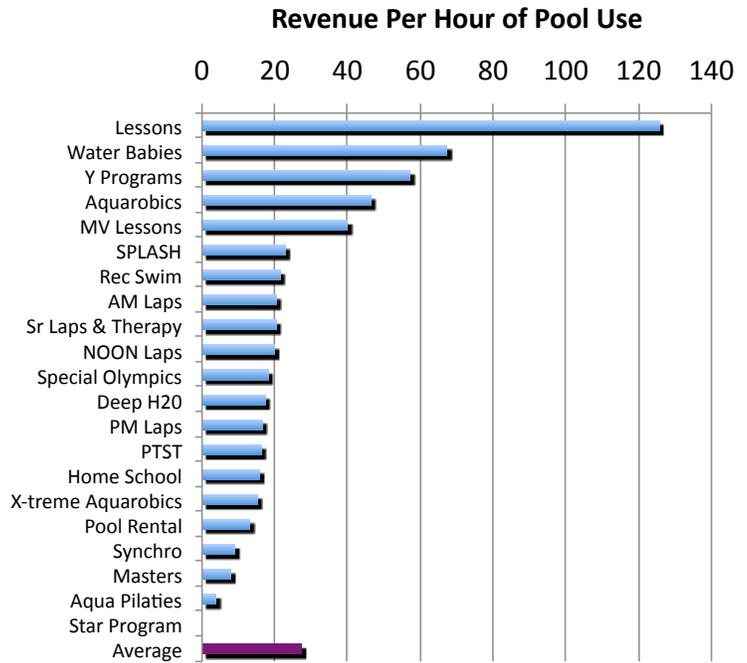


Exhibit 18 shows the correlation of revenue generated per hour of pool use (vertical axis) with the density of people in the pool (horizontal axis). Generally, activities which have higher density of people in the pool as shown in Exhibit 14 generate higher revenue per hour of pool use. The purple diamond shows the average of all activities.

