Aquatic Center Programming, Design, and Financial Analysis

CONDUCTED BY ISAAC SPORTS GROUP

A JOINT PROJECT BETWEEN:
CITY OF EL SEGUNDO
WISEBURN UNIFIED SCHOOL DISTRICT
BACKGROUND

MAY 2013 - Settlement Agreement between City of El Segundo & Wiseburn School District

- $6,000,000 Commitment from Wiseburn for the construction of an aquatics facility
- City to operate and maintain the aquatics facility
- City responsible for construction costs over $6M
- Wiseburn to open facility by June 30, 2017

JUNE 2014 – Pool Design Committee Presented Two Conceptual Options

- “Base Option” - $6,000,000
  - 50-meter x 25-yard outdoor pool, locker rooms, parking, essential equipment and amenities
- “Upgrade Option” - $8,400,000
  - 54-meter x 25-meter outdoor pool, locker rooms, parking
  - Additional warm-up pool, diving, bleachers, sports lighting, and two moveable bulkheads
ISAAC SPORTS GROUP

AUGUST 2014 – Employ consulting services of ISG to assist in the decision-making process

- Gain a better understanding of the future facilities’ operations including:
  - Pool scheduling for all user groups
  - Program and maintenance budget projections
  - Explore alternative design scenarios and construction cost estimates

SEPTEMBER 2014 through JANUARY 2015 – Information Gathering and Analysis

- Site Visit
- Stakeholder Meetings (City Staff & Officials, Pool Design Committee, WSD Administrators & Staff, ESUSD Administrators & Athletic Coaches)
- Program Enrollment Data and Budget from Recreation & Parks Department
- Maintenance Budget from Public Works Department
- Benchmarking
- Follow up with stakeholders
City of El Segundo
Wiseburn Unified School District
AQUATICS CENTER

Aquatic Center Study

The Isaac Sports Group

February 3, 2015
The Team

Stu Isaac, President
  – Project Leader-Needs, Goals and Analysis

Duane Proell
  – Programming, Design, Operations, Management

ISG is a Preferred Suppliers of the United States Swimming Facility Division
The Process

• Understand Community and Stakeholder project needs, goals and objectives
  – Wiseburn Unified School District
  – El Segundo High School & School District
  – City of El Segundo Recreation and Parks Programs
  – Outside user groups
  – Potential new programming and opportunities

• Develop program opportunities and schedule model

• Integrate with current ES Plunge programming

• Evaluate current design options relevant to program needs and opportunities

• Evaluate and integrate current project cost estimates

• Develop financial operating projections
Goals and Objectives

- City of El Segundo
  - Provide a new, competition and recreation oriented aquatics facility for area residents, in a venue large enough to support larger scale events
  - Provide an amenity for use by area employers and their employees and an additional tool in the City’s business attraction efforts
  - Provide for enhanced educational opportunities for Wiseburn students
  - Allow for the Uhro Saari Plunge to be closed for renovations and reopened with additional community programming
  - Create additional program and revenue opportunities to create a cost/revenue neutral impact on overall City Aquatic Budget
Goals and Objectives

- El Segundo Schools
  - Significantly enhanced state of the art training and competition venue, supporting program growth and improvement
    - In Season
    - Pre-Season
    - Summer Programs
  - Provide space and time for development of swimming and water polo development and feeder programs
  - Expand event capacity
  - Priority Access
Goals and Objectives

• Wiseburn Unified School District
  – Provide home for High School and School District Swimming and Water Polo programs
    • In Season
    • Pre-Season
    • Summer Programs
  – Provide space and time for development of swimming and water polo development and feeder programs
  – School PE and Educational programming-Seminar Program
  – Pool time and space for Summer School programming
CONCLUSIONS

The City of El Segundo and Wiseburn School District can build a significant competitive and recreation focused Aquatic Center that meets the needs of the City of El Segundo, the Wiseburn School District, and the El Segundo School District and enhances the programming and community access at the Plunge while reducing the overall City aquatic operating budget.
Program Development

- Recreation and Leisure
- Fitness and Wellness
- Senior Programs
- Water Safety and Learn to Swim
- Therapy and Rehab
- Competition, Training, Events
  - Swimming
  - Water Polo
  - Masters/Triathlon
- Fun and Family
- Inclusive
  - All Ages
  - Special needs
  - Underserviced Populations
- Scheduling
- Partnership Potential
- Corporate outreach and regional attraction
# Main Program Pool Schedule

## 25 Yard Course Configuration

**Short Course School Year—High School Teams In Season**  
**Weekdays**

*NOTE: Pool 1 & 2 are just really the 50m pool divided in half by a bulkhead.*

<table>
<thead>
<tr>
<th>Time of Day</th>
<th>Pool 1 Activities</th>
<th>Pool 2 Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>5:00 AM</td>
<td>Masters/Triathlon</td>
<td>Lap Lanes</td>
</tr>
<tr>
<td>6:00 AM</td>
<td>El Segundo High Swimming &amp; Water Polo</td>
<td>Wiseburn High School</td>
</tr>
<tr>
<td>7:00 AM</td>
<td>Water Polo</td>
<td>Swimming and Water Polo</td>
</tr>
<tr>
<td>8:00 AM</td>
<td>Lap Lanes</td>
<td>Community or Open or Recreation</td>
</tr>
<tr>
<td>9:00 AM</td>
<td>Fitness</td>
<td>Pool Time</td>
</tr>
<tr>
<td>10:00 AM</td>
<td>Can be Home School Fitness program</td>
<td></td>
</tr>
<tr>
<td>11:00 AM</td>
<td>Masters</td>
<td></td>
</tr>
<tr>
<td>12:00 PM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1:00 PM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2:00 PM</td>
<td>El Segundo High Swimming and WP</td>
<td></td>
</tr>
<tr>
<td>3:00 PM</td>
<td>Wiseburn Seminar (2 days/week)</td>
<td></td>
</tr>
<tr>
<td>4:00 PM</td>
<td>Wiseburn Alterschool Activities</td>
<td>Wiseburn HS Swimming and Water Polo</td>
</tr>
<tr>
<td>5:00 PM</td>
<td>Masters</td>
<td></td>
</tr>
<tr>
<td>6:00 PM</td>
<td>Swim Team Rental</td>
<td>Swim Team Rental</td>
</tr>
<tr>
<td>7:00 PM</td>
<td>Could be Jr Guard Program in Spring</td>
<td>Synchro Team Rental</td>
</tr>
<tr>
<td>8:00 PM</td>
<td>Community or Rental or outside groups</td>
<td></td>
</tr>
<tr>
<td>9:00 PM</td>
<td>Specialty classes (scuba/kayak, etc.)</td>
<td>Masters Water Polo</td>
</tr>
<tr>
<td>10:00 PM</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Config:** Pool 2 lanes are lengthwise. Pool 1 lanes are cross pool. Widthwise in Pool 2 can create 11 lanes.
# Therapy/Teaching Pool Schedule

## Teaching and Fitness Pool Schedule

<table>
<thead>
<tr>
<th>Time</th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
<th>Thursday</th>
<th>Friday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>6:00 AM</td>
<td>Lap</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6:30 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7:30 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:30 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9:30 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10:30 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11:30 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9:30 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**NOTE:** Community and Swim lesson time can also be used for elementary school lesson program.

**COLOR KEY:**
- Masters/Triathlon
- El Segundo HS Swim Team
- Wiseburn HS Swim Team
- El Segundo HS Water Polo Team
- Wiseburn HS Water Polo Team
- Outside Water Polo Club Team
- Rental/Income
- Fitness Programming
- Wiseburn School Programming
- General Lap Lanes
- Swim Lessons
- El Segundo Rec Swim Team
- Community or Open Swim
- Therapy/Rehab
# Therapy/Teaching Pool Schedule

**Uhro Saari Swim Stadium**  
**School Year**  
**Weekdays**

<table>
<thead>
<tr>
<th>Time of Day</th>
<th>Lane 1</th>
<th>Lane 2</th>
<th>Lane 3</th>
<th>Lane 4</th>
<th>Lane 5</th>
<th>Lane 6</th>
<th>Lane 7</th>
<th>Lane 8</th>
<th>Shallow Water Pool</th>
<th>25 yard lanes</th>
</tr>
</thead>
<tbody>
<tr>
<td>5:00 AM</td>
<td>Lap Swim</td>
<td></td>
<td></td>
<td></td>
<td>Masters</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Senior Programming</td>
<td>Fitness Programming</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Lessons Toddler</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Lessons Toddler</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Lessons Toddler</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11:00 AM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Lessons Toddler</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Senior</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Community or Open Swim Programming</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Swim Lessons</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Specific After School Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6:00 PM</td>
<td>Fitness Programming-Evening Classes</td>
<td>Community or Open Rec time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Can be used for specific programs also based on demand</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10:00 PM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
• 80-81 degrees
• 50 meters by 25 yard pool (164 feet by 75 feet)
  o 10 7.5-foot wide 50 meter lanes
  o Twenty 8-foot wide 25 yard lanes across pool
  o Can separate diving from 25 yard course competition
  o 7 foot minimum depth competition course for 25 yard competition
  o Full 25m to 30m deep water polo course
• 4 ½ to 8 foot depth
• Seating for 300 spectators and 200 athletes - Flexible space
• Events
  o High School Dual Meets, tournaments, and invitationals
  o Small to average size USA Swimming events
    o Short Course (25 yard)
    o Limited Long Course competition with no warm-up space

• Limitations
  • Seating limited—spectators and competitors
  • Limited meet support space
  • No Warm-up pool for 50 meter competition
  • Limited program space for Swim Lessons, Fitness, etc
  • No warm-water
  • Very limited shallow water space
• Programming
  o Water sports/recreation
  o Training – Kids/Masters/Swimmers/Lap Swimming
  o Team training and events
  o Deep water aqua exercise
  o Cross training/Triathlon
  o Lifeguard and water safety classes
  o Water Polo/Synchronized swim
  o Scuba
  o Climbing Wall
  o School Programming
Teaching/Fitness Pool Base Option

- 85-86 degrees
- 30 feet by 75 feet
- 4 x 25 yard lap lanes
- 3.5 feet to 4.5 feet depth
  - Side to Side slope
- Ramp and lift entry
- In Water Bench for class staging

- Programming
  - Teaching
  - Learn to swim classes
  - Warm water lap swimming lanes
  - Aquatic fitness classes and programs
  - Special Needs
  - Senior fitness
  - Aquatic therapy/rehabilitation
  - Event warm-up lanes
  - Warm-Water Lap lanes
# Aquatic Center

## Net Revenue

*(Year Three of Operation)*

<table>
<thead>
<tr>
<th>Expense</th>
<th>Base</th>
<th>Upgrade</th>
<th>Hybrid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>589,084</td>
<td>734,833</td>
<td>670,503</td>
</tr>
<tr>
<td>Program Expenses</td>
<td>38,306</td>
<td>126,827</td>
<td>126,827</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>627,390</td>
<td>861,660</td>
<td>797,330</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>341,516</td>
<td>530,586</td>
<td>474,761</td>
</tr>
<tr>
<td>Program Revenue</td>
<td>83,462</td>
<td>288,339</td>
<td>288,339</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>424,978</td>
<td>818,925</td>
<td>763,099</td>
</tr>
</tbody>
</table>

**NET (DEFICIT)**

- **Base**: $(202,412)
- **Upgrade**: $(42,735)
- **Hybrid**: $(34,231)$
Combined El Segundo Aquatic Budget
Aquatic Center and The Plunge

Net Operating Costs
(Year Three of Operation)

Current Plunge Operating Budget
Annual Operating Costs: Public Works + Aquatics $553,569

Projected Net Operating Costs: Plunge + Aquatic Center (Year 3)
Base Option $632,216
Upgrade Option $528,173
Hybrid Option $516,568

(NOTE: Includes Capital Replacement Accrual Fund in projections)
Job Creation
Aquatic Center

Job Creation

Construction Jobs
15-25 construction FTE jobs over 18 months

Permanent Jobs
2 new full time management and operational jobs
Many new part-time and hourly jobs
20-25 lifeguard part-time jobs
20-30 instructor and counselor part-time positions

Over the first five years of operation:
$2,800,000 in total salaries and wages
Economic Impact
Aquatic Center

SPORTS TOURISM/EVENT ECONOMIC IMPACT

Direct Spend:
$2,700,000 per Year

(Calculated based on Hybrid Option)
Construction Cost Estimates

(in Millions)

- Review initial cost estimates from early 2013
- Review Arch-Pac and Gensler Costing from 2014
- Integrate costing models
  - Adjust for cost/sq ft variances
- Eliminate duplication
- Include new site information and challenges
- Include all soft costs, fees, etc.
- Project to 2016 dollars
- Identify and analyze cost variances
Construction Cost Estimates
(in Millions)

2016 Cost Projections (Based on 4% escalation)

BASE OPTION: $ 7.4
UPGRADE OPTION: $ 10.6
HYBRID OPTION: $ 9.3
# Construction Cost Variances

- **Expanded Aquatic Center Parking (90 spaces)**: +$165,000
- **Updated Cost of Pool Deck**: +$140,000
- **Bath house and Deck Building**: +$121,000
- **Site Variables**
  - **Methane Mitigation**: +$111,000
  - **Moving Storm Drain**: +$343,000
- **FF & E**: +$50,000
- **Soft costs**: +$378,000
- **Escalation 2013 to 2016**: +$550,000
- **Adjust for lighting, timing system, seating**: -$350,000

**APPROXIMATE TOTAL VARIANCE**: +$1,500,000
NEXT STEPS

- ISAAC SPORTS GROUPS WILL INCORPORATE FEEDBACK INTO FINAL REPORT
- SEEK COMMUNITY INPUT & SUPPORT
- CITY TO MAKE A FINAL DECISION ON FACILITY DESIGN
- CITY TO DISCUSS FUNDING PLAN FOR EXCESS OVER $6M
- AMEND SETTLEMENT AGREEMENT IF NEEDED (i.e. Construction Timeline)
**THANK YOU!**

**EL SEGUNDO UNIFIED SCHOOL DISTRICT**
- Dr. Melissa Moore, Superintendent
- Susan Aceves, Chief Business Official
- Jaime Mancilla, ESHS Principal
- Steve Shevlin, ESHS Athletic Director
- Riley Brady, ESHS Water Polo Coach
- Foti Davlantis, ESHS Swimming Coach

**POOL DESIGN COMMITTEE & COMMUNITY MEMBERS**
- Kelly Kemp, Community Member
- Henry Stuart, Community Member/Former ESHS Aquatics Coach
- Ken Moeller, ArchPac Aquatics
- Suzanne Fuentes, El Segundo Mayor
- Dave Atkinson, El Segundo City Council
- Bob Motta, Recreation & Parks Commissioner
- Dave Lubs, Recreation & Parks Commissioner
- Lee Davis, Community Member/El Segundo Armada Youth Swim Team

**WISEBURN UNIFIED SCHOOL DISTRICT**
- Tom Johnstone, Superintendent
- Vince Madsen, Director of Facilities Planning
- Dr. Chris Jones, Director of Curriculum, Instruction & Technology