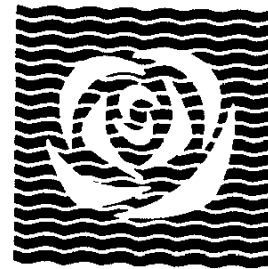


AAF ROSE BOWL AQUATICS CENTER

"A Reason to Be Proud"



M E M O R A N D U M

AAF ROSE BOWL AQUATICS CENTER

TO: The Honorable Mayor Holden and Members of Council

FROM: Dennis M. Murphy, Chairman, AAF Rose Bowl Aquatics

DATE: June 12, 1998

SUBJECT: AAF ROSE BOWL AQUATICS CENTER ANNUAL REPORT

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Pursuant to the City Council's request, the information presented in this report is a summary of the AAF Rose Bowl Aquatics Center's highlights and accomplishments from May 12, 1997 through June 1, 1998.

During the past twelve (12) months, the leadership of the non-profit Board has taken aggressive steps to consolidate staffing, improve financial reporting and accountability, increase outreach to the community, and fund capital improvements.

This winter's El Nino created our slowest winter season to date. With the staff taking aggressive steps to cut overhead, the AAF RBAC focused on: (1) taking proactive steps to maximize staff efficiency; (2) thoroughly strategizing plans to maximize summer 1998 income; and (3) expanding innovative outreach to the community by creating new OPERATION REACH programs.

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A fundraising task force has been created at the board level, and an annual operating campaign to raise \$70,000 will begin in the Fall.

OPERATION REACH Programs

The Olympic Challenge, a pioneer program funded by the Amateur Athletic Foundation, marked a landmark effort to reach out to middle school students. Students from Eliot, Washington and Wilson Middle Schools and Marshall Fundamental participated. On May 1st, they graduated and celebrated with parents, teachers and friends with swim and dive exhibitions and a hot dog roast in the park.

TARGET has funded Water Works, a pilot program for children and mothers from the Mothers Club Community Center; Pasadena Junior League has funded Aqua Fun for the third graders at Madison Elementary School; BFI has funded "Make a Splash for the Environment" for Cleveland 3rd graders for the 3rd consecutive year. Again this summer, AAF Swim & Dive will teach 800-1000 first time at-risk youth, concluding with the AAF Summer Swim event on August 29th which brings 850-1000 swimmers and their families from all over Los Angeles to compete in their first swim events.

COMMUNITY THERAPY & TEACHING POOL

The Center has raised \$245,200 toward total construction cost of \$361,000. The El Nino delayed a spring groundbreaking; we will re-schedule this event for the fall. The new pool will (1) meet a critical community health and educational need, and (2) contribute to the fiscal stability of this community institution by providing additional year-round income of approximately \$50,000 in the first year. This pool will be the only one of its kind available to the public in the Southern California area. Grant applications are being submitted to complete funding as soon as possible.

COMPETITIVE SWIM, DIVE AND WATER POLO TEAMS

The Swim Team has maintained its record breaking membership of 220; the Masters Swim Team has climbed from 30 members to 75; the Dive team has 90 divers; and Water Polo, which began in November 1997, has 110 boys and girls competing in age group and high school groups. The parent booster clubs are interactive and working closely with Center management. New revenue streams are being explored through diving camps, swim camps, water polo clinics and tournaments. The AAF RBAC has hosted the Bruin Invitational

Dive meet, SPA Winter Dive Championships, the AA Max Swim Championships, an RBAC Masters Swim Meet and the RBA Dive Invitational.

OTHER CONSTITUENCIES

The Senior Aerobics Group (55-85 yrs.) has grown to 90 members who work out daily from 8:30-9:30am. The reduced rate of \$15 @ month attracts a large group; there is tremendous camaraderie, and some have even volunteered to help teach our kids to swim. In collaboration with the RBOC, the Galaxy soccer team frequently comes in the day after a match for healing water aerobics; and their trainer brings injured players in for therapy on a regular basis.

SUMMER

H2O Summer Fun Camp, Teen Camp, Dive Camps, Stroke Clinics, and our "learn-to-swim" program "Starting Blocks" are receiving many registrations now that summer seems to have arrived, and the numbers are consistent with last year. Lifeguards and swim instructors are returning from college and reporting for work. In-service sessions are planned in the next 7-10 days.

CITY COLLABORATION

The popular summer Recreation and Family Swim which was developed in collaboration with the City is available Tuesday through Friday from 12:30-3:30; Monday through Friday from 7:30-8:30pm; and Saturday and Sunday from 12:30pm through 4:00pm, with a minimal charge of \$1.00 per adult and \$.50 per youth. Over 13,500 patrons have been served at the Center per the following approximate breakdown: Hispanic 37%, African-American 36%, Caucasian 17%, Asian 4%, and Armenian 3%. Scholarships are available for all of our programs and average 15%.

In the spirit of the agenda report of May 12, 1997, the AAF Rose Bowl Aquatics Center has begun the gradual assumption of the utility bills (water, power, and trash) as of July 1998, with City assistance decreasing 20% a year to conclude with the AAF RBAC assuming the full burden in 2004.

Significant users of the facility included: Special Olympics, Senior Olympics, District 1 meetings, Sycamores Home for Boys, Five Acres, Michigan Alumni, American Red Cross, University of Wyoming and University of Missouri swim teams, and the Irish swim team. Extra revenue is generated by film shoots for movies and commercials, still photography for print ads, such as a Speedo instructional video on the use of their new goggles; and a YMCA national training film. The facility served as a polling place for November 1997 local election, and is being used as a mentor facility for the Planning Committee for the 27th Olympiad Games to be held in Sydney, Australia.

PLANNING FOR THE FUTURE

Operating a year-round aquatics facility is financially challenging, particularly during an extended period of inclement weather. During the past quarter the Center has completed an extensive profit and loss analysis to determine total program and operation costs, which resulted in staff and salary reductions. The effective and profitable utilization of available pool space on a year-round basis continues to be the focus for the future.