

Community Pool Facility

Preliminary Programs, Operations and Maintenance

The Community Pool facility is anticipated to be completed by December 2008 and it is planned to open the facility to the public in mid May 2009. This new facility and recreation services will be unique to the City and should have a more detailed description of the scope of the services proposed to be developed.

The programming, operations and maintenance of the Community Pool will be the responsibility of the Public Works and Community Resources Departments. The City's General Fund budget will account for the facility operations and maintenance costs in the Public Works Department under a Pool Maintenance program. The Community resources Department will provide the day-to day programming of public use and classes under an Aquatics Services program.

Pool Operations and Maintenance – Public Works

The Importance of Swimming Pool Maintenance

While the Community Pool water might look sparkling and clear, it can actually be home to a host of irritants and contagions including bacteria, mold, algae, sunblock and suntan lotions, perspiration, and other human by-products. When chlorine levels drop too low or high, the pH levels go unregulated, or the pool's pumps and filters fail to work properly, these unwanted contaminants can actually build up to unsafe levels, causing everything from eye and skin irritations to actual infections. From a purely financial standpoint, poorly-maintained pool water can also cause pumps and filters to fail, and cause problems with concrete, plaster, and vinyl pool linings. In short, keeping up on swimming pool maintenance is the best way to keep the pool running properly, and the water healthy, week in and week out throughout swimming pool season.

Public swimming pools in Napa County are inspected by Environmental Health Department. The inspection will identify safety concerns and rule violations, including accurate record keeping on chemical levels and pool maintenance. Noncompliance may result in procedures to suspend or revoke the permit to operate a public swimming pool and potentially pool closure.

Pool Operational Systems Maintenance

A minor portion of one Plant Operator position in the Budget is designated to perform maintenance on Pool Operational Systems. This is generally work that occurs within the Pool's pump room. Some examples include:

- Performs maintenance and repair work on swimming pool facilities and related mechanical and chemical systems, including electrical and plumbing systems
Backwashes pool sand filters
- Adjusts chemical levels of pool water, including maintenance of chemical testing and injection systems
- Mandatory daily checks of pool systems and chemical levels
- Operates pumps, filters, chemical injectors, aerator systems and chlorinators
Performs regular inspections of swimming pool mechanical equipment including pumps, motors, filters, chemical feed systems, pool boilers, booster pumps
- Maintains and repairs filtration, and pump systems
- Maintains, repairs, and calibrates chemical injection systems, including changing and recharging containers
- Maintains water heater and boiler systems
- Monitors pool chemical and supply inventory
- Maintains written maintenance and repair records

The Operational Systems Maintenance requires 7-day a week presence to perform daily checks and to be on-call for system alarms during the swim season. A lesser degree of maintenance would be required in the off-season. For City staff, this would either require shift work or premium pay for weekends and holidays.

The pool systems maintenance could be contracted, although an initial search for such vendors on public swimming pools did not reveal such companies in the local geographic area. Typically, for a contracted service, weekends and holidays would also require premium pay. Contracted service vendors would likely spend billable hours in travel from either Santa Rosa or Napa, and response time may be slow to emergency call-outs. As with most contracted services, there is an inherent loss of efficiency as City staff must spend significant time to manage the contract and inspect the services provided.

The model of using Plant Operators for Pool Operational Systems Maintenance is consistent with the City of Yountville's maintenance model. Other municipal pool facilities typically utilize in-house staff to perform pool systems maintenance.

Pool Facility Maintenance

Although the Calistoga Community Pool will be new, there are many outside-the-pump-room facility maintenance tasks that need to be performed on this high-intensity use facility. A small sampling are: tile repair, graffiti removal, grass mowing and edging, plumbing repairs, repairs to finishes, pest management, pool deck and fixture repairs, cleaning bird droppings and swallow nests, repair of vandalism, roof cleaning, pressure washing of sidewalks, grading of the parking lot, storm drain cleaning, repair of storm damage, etc.

A smaller portion of a Maintenance Technician position is included in the Budget to perform routine maintenance of the pool facility, along with non-routine maintenance and small improvements for better efficiency and operation. As the City has experienced on other facilities such as City Hall and the Police Station, there are a nearly endless number of small improvement and non-routine maintenance projects that could and should be performed, given the availability of time and resources.

While specific facility maintenance could be contracted, it would be difficult to clearly define a level of maintenance quality or performance standard. A contracted maintenance vendor would not likely have a sense of facility ownership to make long lasting maintenance repairs. Again, as with most contracted services, there is an inherent loss of efficiency as City staff must spend significant time to manage the contract and inspect the services provided.

Budget Assumptions for Staffing Needs

The following is a summary Budget calculation for both Pool Operational Systems Maintenance and Pool Facility Maintenance:

- Swim season, 7-days per week, 12-hours per day mid-May thru late-August
- 6 added weekends, 3 on each side of swim season
- Reduced maintenance required in the off-season
- High-cost area with limited hiring or contracting opportunities
- Location with moderately high probability of vandalism and building finishes that are not vandal resistant
- Facility with high risk of liability, thus need for prompt maintenance
- Community perception of pool closure for maintenance problems will be less than tolerant and highly disruptive to programs
- Limited area for storage of supplies and maintenance equipment, thus loss of maintenance efficiency
- Lifeguards (teens) with limited understanding of maintenance cause-effect
- Highly corrosive environment, that requires added maintenance attention
- Aquatics staff will perform all custodial services, including pool deck

Staffing need for Pool Operational Systems Maintenance: 557 hours/year.
With annual leave and sick leave, estimate **0.3 FTE**.

- Pump room maintenance and daily check: 1 hour/day x 7 days/week x 4.5 weeks/month x 3.5 months/year + 1 hour/day x 2 days/weekend x 6 added weekends/year = 122 hours/year
- Chemical ordering and restocking: 4 hours/month x 4 months/year = 16 hours/year

- Sand filter backwashing and media replacement: 3 hours/week x 4.5 weeks/month x 3.5 months/year + 3 hours/weekend x 6 added weekends/year = 65 hours/year
- Pumps, boilers, and chemical feed maintenance: 32 hours/month x 3.5 months/year + 4 hours/weekend x 6 added weekends/year = 136 hours/year
- Chemical sampling calibration and lab sampling: 4 hours/month x 3.5 months/year + 2 hours/weekend x 6 added weekends/year = 26 hours/year
- CPO and pump/boiler maintenance training: 48 hours/year x 4 staff = 192 hours/year

Staffing need for Pool Facility Maintenance: 408 hours/year. With annual leave and sick leave, estimate **0.3 FTE**.

- Pool facility maintenance: Building with intensive use, doors, locks, windows, HVAC systems, plumbing, electrical, telecommunications, furnishings, gutters, siding, fencing, hardscape, damage in restrooms and locker rooms, vandalism, non-custodial maintenance on the pool deck and pool fixtures, etc. 8 hours/day x 1 day/week x 4.5 weeks/month x 4 months/year + 8 hours/day x 2 days/month x 8 months/year = 272 hours/year
- Minor Non-Capital facility improvement projects: 136 hours/year .. (e.g. install lockers, add shelves, site improvements, improve security, etc.)

Aquatic Services – Community Resources

The new Community Pool is an exciting facility scheduled to open in spring 2009. This effort has been years in the making and reflects a true community partnership to bring this effort to an actual 2009 opening. The pool is one of two pools in the Napa Valley owned by a municipality. Other public aquatic facilities are owned by other entities and partially operated by the city in a facility use agreement shared by the user groups.

A special thank you goes not only to the City of Calistoga, but to the very active Calistoga Community Center and Pool Project, Inc. a non-profit committee who raised significant funds for the pool, and continue to pursue grants and donations for both facility improvements and programs. Additional community support came from the Calistoga Joint Unified School District and business and private donors.

The facility features two pools, one recreation pool and one swimming pool. The facility has one small office, a support mechanical and chemical area, and a location for a potential future water slide.

Swimming Pool

The swimming pool is a 6 lane, 25 yard pool with a one meter diving board. This pool will be used for lap swimming, recreation/family swim, swim lessons and all typical aquatic activities.

The depth of the pool graduates from 3'6" at the entry to 12' in the dive zone. Special areas for supervision in addition to general lifeguarding will be the will be the drop areas as well as the diving area. The surface area is 3,428 sq ft. Pool Capacity is 171 people.

Recreation Pool

The recreation pool is configured with two entry points, one step entry starting at 1.6" and located in the tot area which houses two water play (bucket/spray) features, a Vortex Fabulous Five and a Vortex Bozzle Spray. The other step entry located at the opposite end of the pool enters at a 3' depth. The deepest location in this pool is 3'6". Special areas for supervision will be at depth drops and water feature areas. The surface area is 2,038 sq ft. Pool Capacity is 102 people.

Aquatic Program and Budget Highlights

The aquatic programming and budget for the Community Pool is proposed as an estimate and is designed to be flexible with program options. The budget is conservative and anticipates salary expenditures that will be higher in cost due to

a first year of operation. Consideration for the initial year includes aggressive marketing, partnerships with local and adjacent user groups, language barriers, introduction of a new facility to the community, training, recruitment and need for summer working hours, etc.

It is important to understand that the budget is prepared with the understanding that strategic and cooperative marketing can foster a very supportive participation in facility programs. It will be important to initiate the first season with adequate staff and to adjust staff hours during the season to reflect participation numbers.

Staffing

In aquatics part time staff scheduling, it is typical to hire more people at the start of the season in order to cover shifts as a result of illness, work and school conflicts, poor performance, decisions that the job does not meet the employee's expectations and no shows. At the end of the season, there will be use patterns and measures for evaluation and budget adjustments for 2010.

The community aquatic programs include lap swimming, recreation swim, exercise classes, water safety classes, Jr. Lifeguard training, special events, pool party rentals during public swim and facility rentals. Additional customized programs may occur in the future.

The positions that are identified for pool programming include a Pool Manager, Head Lifeguard, Water Safety Instructors, Lifeguards and cashiers. The Public Works Dept. is responsible for chemical and equipment operations as well as landscape maintenance and facility support.

The Pool Manager and Head Lifeguard Positions are instrumental in aquatic program operations, supervision and training. These positions are responsible for a portion of the start up of the pool, revised program design, staff scheduling, ongoing staff training, support, team building and staff retention. Coordination will need to occur with the Public Works Department with respect to facility needs as well as chemical related concerns.

While the Pool Manager is responsible for the facility, the Head Lifeguard provides oversight in the absence of the Pool manager and assists with program operations. The Pool Manager will need to rely on direct supervision from a key city staff department/position.

The accumulative cost of the part time staffing is projected at an estimated \$144,500, reflecting approximately 11,000 total hours. It is estimated that 30 part-time staff will be hired at the start of the season to accommodate a 7 day a week program with varying schedules and program adjustments. Below is a summary of the part time positions and hours;

Lifeguards and Water Safety Instructors	8,425
Pool Manager	936
Cashier/Recreation Aide	<u>1,726</u>
Total Estimated Part Time Hours	11,087

Aquatic Safety and Risk Management

Aquatic Safety best practices and PARSAC, (the city's liability and risk management entity) requirements are very specific on operating a safe environment both through programming and facility/chemical operations. All aspects from facility design, full facility compliance, inspections, adequate staffing, training, certification, record keeping and manuals, pool temperature, chemical stability, risk management responses to blood born pathogens exposure control plans and waterborne illness prevention, storage, signage, deck clearance, sun exposure, are just some of the components that are required and have to be adapted as the facility is completed and programming and operations are in motion.

An example of these best practices include:

*Staffing levels anticipate a responsibility and response time following the 10/20/30 practices:

10 - A lifeguard should be able to scan the entire area of the pool that they are responsible for in 10 seconds.

20 -Once a distressed swimmer is detected, the lifeguard should be able to reach the distressed swimmer in 20 seconds.

30 - All incidents which the swimmer is underwater more than 30 seconds shall be investigated.

*Staffing for the aquatics facility accommodates 3 guards for the swimming pool, 2 guards for the recreation pool and one in rotation during recreation swim hours.

Fee Structure

The fees structure is based on an analysis of fees and charges from surrounding areas, anticipated community participation and wages designed to attract and retain employees. The unique characteristic of Calistoga is that it is at the highest point in the valley and is not located adjacent to an accessible employment pool. The demographics reflect a lower threshold for fee based programming and some programming may need to be customized to attract a variety of cultural groups.

Policy Considerations

The City Council may want to consider a non-resident fee for some of the pool programs. This could easily be incorporated into programs that require registration such as swim lessons, lap swim, exercise classes, facility rentals, and water safety classes.

Recreation swim could be more difficult as this activity does not require advance or on site registration.

Start Up Costs

The budget reflects start up costs that will be necessary for 2009, and not reflected in the 2010 budget. The expenditure includes supplies, office equipment, phone system, cash register, pool deck equipment, lifesaving equipment, alarm system, storage containers, additional signage, promotional and training materials and other unforeseen needs that will become evident as the aquatic facility nears completion.

Programs

The new community aquatics facility account includes aggressive programming in an attempt to include water related activities in response to community input. The programs include:

- Swim lessons
- Lap swim
- Water exercise classes
- Recreation swim
- Lifeguard classes
- WSI classes
- Jr. Lifeguard training
- Special events held during Recreation Swim hours*
- Pool Party rental area (available during Recreation Swim hours)
- School Use - pool time is programmed to accommodate school use (please note that there is no budget allocation for direct service staff as the school will either provide staff for those services or enter into an agreement to contract services from the city.)
- Pool rentals – when available

*Please note that an array of special events can be programmed during recreation swim. These activities can be designed for various age groups including relays for kids, contests for teens, "Dive in Movies" (Movies at the Pool), Music venues, and theme events with incentives for gate entries and much more!

Training

The budget reflects staff training during the start up period and training occurs on a continuing basis. Aquatic staff must have proof of current certification pertinent to the position as a part of the hiring process. Ongoing training is important not only for aquatic safety practices, but also for city internal policies and procedures.

Concessions

The concession support will need to be creative. Indoor concession space is not in the current construction design. In order to house a concession operation, creative measures will need to be employed so that the patrons have the benefit of some food service on site. This customer service amenity could occur in the area where the area designed for the future water slide or in an alternative location. This will be more evident as the facility is completed and a better analysis can be accommodated.

Marketing

The Community Resources Director has implemented a number of marketing strategies which are instrumental in revenue generation for the pool.

The newly designed and implementation of two Activity Guides and an on line registration system will assist in marketing aquatic programs and providing registration alternatives for community members and visitors to the area.

The relationship with the Chamber of Commerce has been nurtured through strong communication efforts. This relationship will serve a very important link to assist in marketing to the visitor. Links to the website and ongoing communications are vital to keep a high level of communication and creativity.

Weekly/monthly press releases as well as flyers are other marketing tools. These need to be kept current and visible in the community.

Marketing to athletic clubs, private schools, businesses as an employee benefit, and the hospitality industry including small lodging venues that do not have pools is very important. The "Concierge" approach to marketing the pool is a value added to the customer experience in Calistoga.

The Summer Camp program that was in held for the first time this summer is a venue to market the pool. The children enrolled in summer camp can be enrolled in swim lessons (for an added fee) with camp staff. The programs will include afternoon recreation swim with the fees included in the registration costs for camp. Discussions have taken place with the Boys and Girls Club for

consideration of participation in recreation swim and swim lessons by Club participants.

Alternative Funding

Discussions have occurred with relationship to identifying alternative funding. One project that has been identified is alternative energy use system to heat the pool. The "Green" options of geothermal or solar have been discussed. Additionally, program opportunities have been and can continue to be explored for additional funding. These can include grants, sponsorships, donations, partnerships, as well as other sources of creative funding.

There is a current grant that has been submitted to Napa Valley Wine Auction by the Calistoga Community Center and Pool Project, Inc. The submittal document was a joint effort by pool committee members and city staff. The Pool Committee has continued to show its support of the new Community Pool through its fundraising efforts of brick sales, continued grant research, and commitment to any opportunities to find funding for a "green" supported heating and chemical system.

FY 08-10 Budget Public Works and Community Resources Departments Changes from Draft Budget - June 2008

FY 08-09 Revised			FY 09-10 Preliminary			Comments
June Draft	August Revised	Difference	June Draft	August Revised	Difference	

Community Pool Programing, Operations & Maintenance

	June Draft	August Revised	Difference	June Draft	August Revised	Difference	Comments
Revenues							
Charges for Services	38,650	34,000	(4,650)	38,650	71,000	32,350	Net adjustments to Pool Revenue estimates
Total Estimated Revenues	38,650	34,000	(4,650)	38,650	71,000	32,350	
Expenditures							
4126 Pool Facility Maintenance							
Personnel Services	-	12,650	12,650		53,200	53,200	Addition of 30% of a Plant Operator starting January 2009 & 30% of a Maintenance Technician starting in July 2009
Services and Supplies	121,600	139,200	17,600	121,600	175,600	54,000	Adjustments in estimate of utility costs
Total	121,600	151,850	30,250	121,600	228,800	107,200	
4156 Aquatic Services							
Personnel Services	114,350	80,900	(33,450)	114,350	177,200	62,850	Refinement of Part time staffing based on assumed completion and public use schedules
Services and Supplies	10,550	10,550	-	10,550	10,550	-	
Total	124,900	91,450	(33,450)	124,900	187,750	62,850	

Total Pool Related Costs	246,500	243,300	(3,200)	246,500	416,550	170,050
Net Pool Costs to Gen Fund	207,850	209,300	1,450	207,850	345,550	137,700

[1] Assumes partial fiscal year funding with completion of pool facility in December 2008 and open to public in mid- May. Revenue and costs are projected to end of Fiscal Year - June 30, 2009

FY 08-10 Budget Public Works and Community Resources Departments Changes from Draft Budget - June 2008

FY 08-09 Revised		
June Draft	August Revised	Difference

FY 09-10 Preliminary		
June Draft	August Revised	Difference

Comments		
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[2] Assumes complete fiscal year funding with an estimated 142 days of public use.

Additional Facilities Maintenance Needs

Expenditures

4123 Park Maintenance

Personnel Services	148,500	140,900	(7,600)	153,750	169,600	15,850	Addition of 30% of a Maintenance Technician starting in July 2009. Also reductions due to error in allocation of part time hours
Services and Supplies	150,150	150,150	-	119,450	119,450	-	
Total	298,650	291,050	(7,600)	273,200	289,050	15,850	

4127 Building Maintenance

Personnel Services	192,450	192,300	(150)	199,150	230,750	31,600	Addition of 40% of a Maintenance Technician starting in July 2009.
Services and Supplies	123,900	123,900	-	101,700	101,700	-	
Total	316,350	316,200	(150)	300,850	332,450	31,600	