

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 includes:

*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.