

City of Toledo



Pool Re-organization Plan

May 2011

Introduction

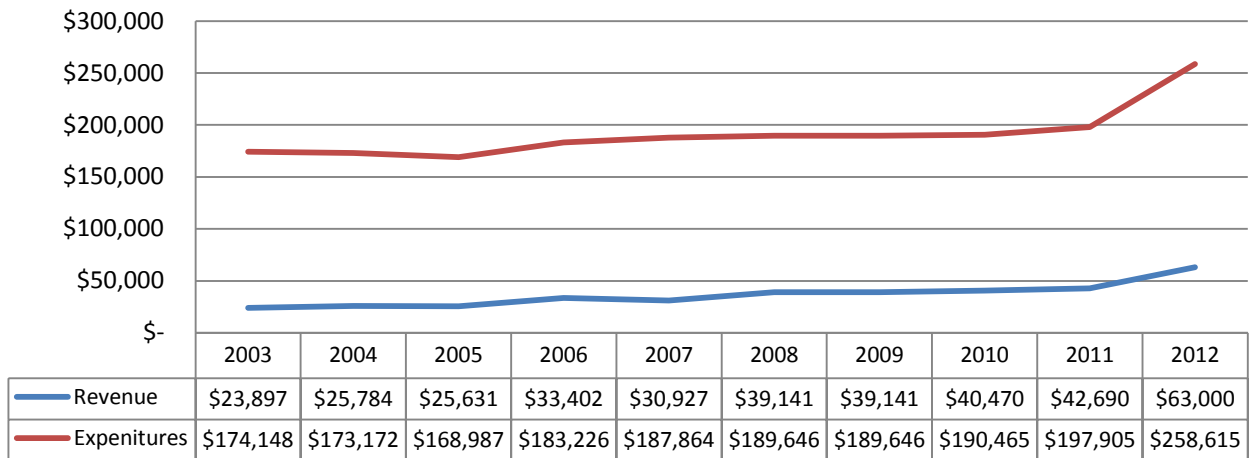
The City of Toledo owns and operates a swimming facility which is open year-round. Initially built in the late 1940's the pool was originally an outdoor facility which was enclosed in the 1960s. Many Toledo residents recall swim lessons at the pool and it is a part of Toledo's community lore. There is tremendous support for the Toledo Pool and its continued operations.

In recent years continued funding for the pool has been a topic of conversation. Because of its age it has been "grandfathered" into current codes and regulations for municipal pools. For that reason the pool cannot be run with seasonal closures; it must be in continuous operation.

Recent historical data shows that the pool receives about 70%-86% of its funding from the General Fund. Pool and recreation fees make up the remainder of its revenues. An analysis has been performed to see if there are ways to decrease the gap between revenues and expenditures.

Finances

**City of Toledo
Recreation Budget
Trend Lines**



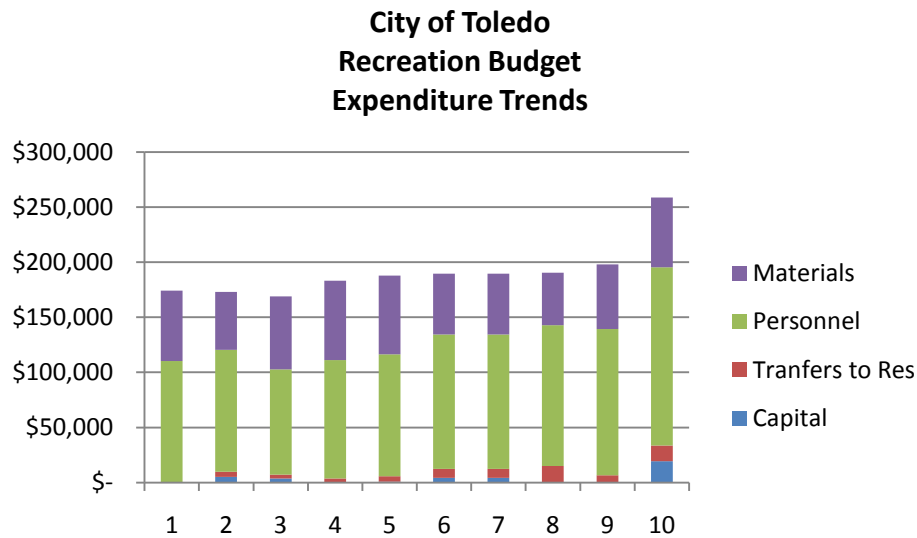
Average Annual Per Capita Cost = \$45.29 Range = \$39.99 - \$60.71 per resident

The graph above clearly shows the gap between revenues and expenditures for the pool. The graph contains actual figures from the City budgets from Fiscal Year 2002/2003 to Fiscal Year 2009/2010. Since we are currently in Fiscal Year 2010-2011 and are creating the budget for Fiscal Year 2011-2012 these figures are estimates and projections respectively.

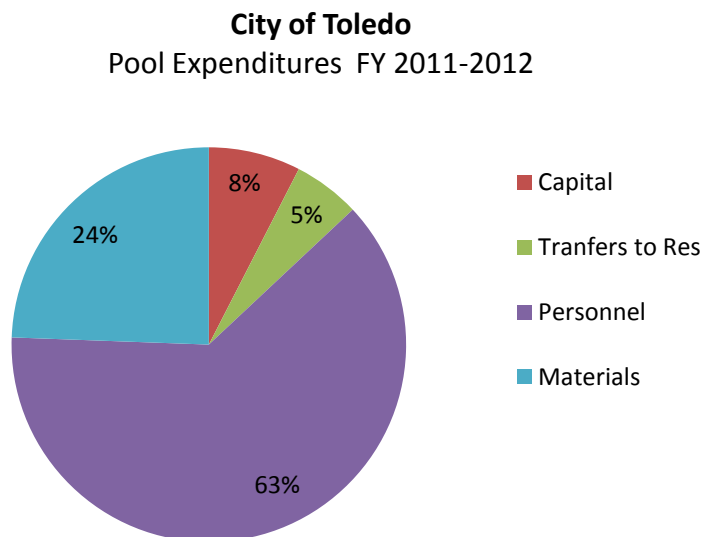
The gap represented above is filled with General Revenue funds. While expenditures at the pool have risen only modestly it is important to remember that the City's ad valorem revenue (property tax) has remained essentially flat over the last ten years.

Costs

The graph below shows that historically, personnel costs account for about two-thirds of the pools expenses. Other large expenditures include electricity, gas and chemicals. Columns 1 through 8 are actual figures from fiscal year budgets, column 9 represents the estimated expenditures for the current fiscal year and column 10 represents the proposed budget for fiscal year 2011-2012.



Another way to look at costs is presented below:



It is clear from these charts that a plan to reduce expenditures will require addressing staffing costs.

Finding a Solution

There several factors to consider before narrowing the revenue/expenditure gap. In addition to reducing General Fund support it is important to continue to provide quality programming that people will use. During FY 2010/11 the following questions were analyzed:

- Are we charging enough for programs?
- Do we have enough programming?
- Do we have enough staff hours to cover programs and keep liability down?
- Do we offer programs of value to pool users?
- Are people using the pool?
- Are there ways to cut costs and still provide programs?
- Do we have the right mix of employees to provide the right coverage at the right cost?

The revenue/cost ratio for pool programs was examined and it was discovered that the City could raise rates, change the way rates are packaged, and change the way shifts are covered to close the gap. The following have been implemented during the current fiscal year:

- Increase lesson fees
- Increase pass fees
- Increase drop-in fees
- Add family swim program
- Add Sunday afternoon to the pool schedule
- Add adult programming

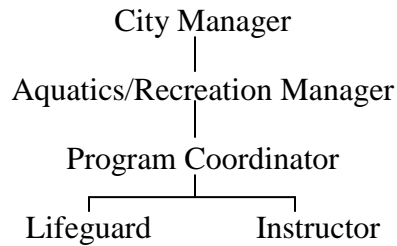
These changes to fees and programs have shown promise towards narrowing the gap by increasing revenues received.

The other side of the equation is reducing costs. To reduce costs the City looked at the pool's largest cost item: staffing. Several models were considered and the following staffing model appears to offer the most flexibility, coverage and savings as shown in the following table.

Cost Comparison FY 2011/2012

	No Change		Re-Organization		Difference
Aquatics Manager	1 FTE	\$70,703	1 FTE	\$70,703	\$0
Sr. Lifeguard	1.5 FTE	\$63,179	0 FTE	\$0	-\$63,179
Lifeguards	1.75 FTE	\$41,206	2.5 FTE	\$57,992	\$16,786
Program Coordinator	0 FTE	\$0	.75 FTE	\$32,285	\$32,285
Instructors			As Needed	\$11.85/hr	TBD
			TOTAL		-\$14,108

The above re-organization provides the same number of FTE's while saving \$14,108 in staffing costs. In order to achieve the savings shown in the table above and still provide sufficient staffing for the pool to continue to grow its revenues the following re-organization will be implemented in time for summer pool programming for FY 2011-2012:



Conclusion

The citizens of Toledo value the pool and the programs it provides. The City is fortunate to have a year-round pool in a city of its size. However, as General Fund revenues decline it has become more difficult to fund the pool. New rate structures, new programs, and a new staffing plan are being implemented to allow the pool to continue to operate and hopefully to grow more independent of General Fund revenues.

Attachments:

Job Descriptions

City of Toledo

City Hall, P.O. Box 220, Toledo, Oregon 97391
(541) 336-2247 ext. 211

LIFEGUARD

GENERAL STATEMENT OF DUTIES:

The lifeguard is a safety-sensitive position responsible for the safety and general welfare of the patrons of the swimming pool under the direction of the Aquatics/Recreation Manager.

SUPERVISION RECEIVED:

This position works under the direct supervision of the Aquatics/Recreation Manager and as support staff to the Program Coordinator.

SUPERVISION EXERCISED:

None

TYPICAL EXAMPLES OF WORK:

1. Monitoring and establishing a safe swimming area and pool building when public is using building.
2. Enforcing the rules and regulations of the pool and protecting against misuse and vandalism
3. Implementing emergency procedures at the pool when necessary
4. Helping with routine housekeeping chores, such as cleaning and maintaining bathrooms, decks, bleachers, and office areas, and keeping accurate housekeeping records
5. Chemical testing as required and keeping accurate records
6. Other duties as assigned by the Aquatics/Recreation Manager

ADDITIONAL DUTIES INCLUDE:

This is a safety sensitive position which requires compliance with the City's random drug and alcohol testing program.

KNOWLEDGE, SKILLS, AND ABILITIES:

Knowledge of swimming pool operations and procedures. Ability to work successfully with general public, including children of all ages.

EXPERIENCE AND TRAINING:

The following specific experience:

- 21 hours of successful course work and in-water experience dealing with American Red Cross advanced lifesaving.
- Operation experience at aquatic facility desirable

NECESSARY SPECIAL QUALIFICATIONS:

- At least 15 years of age
- Current American Red Cross Lifeguarding and First Aid cards
- Ability to swim 12 lengths of pool using approved strokes
- Current American Red Cross CPR/AED for the Professional Rescuer card
- Water Safety Instructor certification is desired

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INSTRUCTOR

GENERAL STATEMENT OF DUTIES:

Instructor is a safety sensitive responsible for the safety and general welfare of the patrons of the swimming pool position under the direction of the Aquatics/Recreation Manager. The Instructor must be able to and possess the proper certifications to instruct classes assigned by the Aquatics/Recreation Manager.

SUPERVISION RECEIVED:

This position works under direct supervision of the Aquatics/Recreation Manager.

SUPERVISION EXERCISED:

None

TYPICAL EXAMPLES OF WORK:

1. Teach swimming lessons and other water safety classes
2. Report major mechanical problems and supply needs
3. Enforce rules and regulations
4. Implement appropriate emergency procedures when needed
5. Perform other duties as assigned by the Aquatics/Recreation Manager

ADDITIONAL DUTIES INCLUDE:

This is a safety sensitive position which requires compliance with the City's random drug and alcohol testing program.

KNOWLEDGE, SKILLS, AND ABILITIES:

1. Ability to work with the general public
2. Ability to organize and instruct people of all ages

EXPERIENCE AND TRAINING:

High school diploma or equivalent

Demonstration of mastery of areas of instruction

One year experience teaching classes

Experience in coaching swim team and knowledge in adaptive swimming is desirable

NECESSARY SPECIAL QUALIFICATIONS:

- American Red Cross Water Safety Instructor or equivalent education and experience

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PROGRAM COORDINATOR

GENERAL STATEMENT OF DUTIES:

This is a safety sensitive position responsible for the safety and general welfare of the patrons of the swimming pool and performs the duties of lead worker for programs and projects associated with aquatics and recreation. The Program Coordinator is required to understand all positions in the Aquatics/Recreation area and to perform the duties of each position. In addition, Program Coordinator must be able to instruct swim classes as assigned by the Aquatics/Recreation Manager. The Program Coordinator may also be responsible for training other staff members to achieve appropriate certifications.

SUPERVISION RECEIVED:

This position works under the direct supervision of the Aquatics/Recreation Manager.

SUPERVISION EXERCISED:

None.

TYPICAL EXAMPLES OF WORK:

1. Give direction to lifeguards and instructors regarding pool operations and duties and assure a positive team-oriented environment is shown to the public
2. Help implement lessons of all types including swimming lessons and adult fitness
3. Report mechanical problems and supply needs to the Aquatics/Recreation Manager
4. Supervise swim area as a lead lifeguard
5. Enforce facility rules and regulations
6. Implement emergency procedures when needed
7. Help with routine housekeeping chores
8. Perform other duties as assigned by the Aquatics/Recreation Manager

ADDITIONAL DUTIES INCLUDE:

This is a safety sensitive position which requires compliance with the City's random drug and alcohol testing program.

KNOWLEDGE, SKILLS, AND ABILITIES:

1. Knowledge of operations of aquatic facility

2. Ability to work with general public and pool personnel in a positive team-oriented manner
3. Ability to organize and instruct people of all ages
4. Understanding of the mechanical operations of a pool
5. Understanding of pool chemistry
6. Knowledge of recreation program development and implementation
7. Safe work practices

EXPERIENCE AND TRAINING:

- High School Diploma or equivalent
- American Red Cross Lifeguard Training
- American Red Cross Water Safety Instructor or equivalent training and experience
- Lifeguard Instructor Trainer is desired, or able to acquire within 6 months of hire
- One year teaching swim lessons, swim team experience is desirable
- Experience creating, coordinating and implementing recreational events is desirable
- Experience in coaching swim team and knowledge in adaptive swimming is desirable

NECESSARY SPECIAL QUALIFICATIONS:

- American Red Cross Lifeguard Training certification
- Current American Red Cross CPR/AED for the Professional Rescuer Card
- Water Safety Instructor certification
- Lifeguard Instructor Trainer certification or ability to acquire within 6 months of hire

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AQUATICS/RECREATION MANAGER

GENERAL STATEMENT OF DUTIES:

Responsible for planning, organizing, implementing, coordinating, controlling and supervision of all aspects of an aquatics facility, providing direct support to swim instruction classes, health and safety classes, and the general public and coordinates recreation opportunities for the community. This position reports directly to the City Manager and is a member of the City Manager's Management Team.

SUPERVISION RECEIVED:

Works under the general direction of the City Manager

SUPERVISION EXERCISED:

Responsible for the management and supervision of the pool, lifeguards, instructors, program coordinator, and various programs as they relate to the pool and recreational activities.

Overseeing the maintenance requirements associated with the mechanical and chemical operations of the pool. Identifying and implementing repairs to the building and physical plant to ensure the health and safety of patrons, making sure at all times that the water and building meet the Oregon State Health standards and the codes of the City of Toledo.

TYPICAL EXAMPLES OF WORK:

1. Performs supervisory tasks such as recruitment, recommends people for hire, training, and direction of employees. Specifically, scheduling employees' hours, handling discipline and directing staff. This position is responsible for enforcing City of Toledo personnel policies and procedures.
2. Responsible for planning, organizing, and directing all activities of the department
3. Supervising swimming areas ensuring a fun, healthy, safe swim environment for all patrons
4. Overseeing the maintenance and supplying requirements associated with the mechanical and chemical operations of the pool, including but not limited to: chemistry, pool clarity testing, maintenance of filtering system, monitoring of chlorine system, heating/ventilation, vacuuming, routine systems, strainer, and backwash.
5. Preparing annual departmental budget for submission to the City Manager.
6. Requisitions supplies and controls expenditures.
7. Develops and implements revenue enhancements.

8. Responsible for the control, storage and minor repairs to various equipment items associated with the pool.
9. Enforces the rules and regulation of the pool and protects against misuse and vandalism.
10. Ensure the completeness and timeliness of administrative matters related to inventories, purchasing matters, records, time cards, safety inspections, monthly reports, and other administrative duties as assigned.
11. Organize staff meetings, training, certification, record maintenance, and American Red Cross Instruction.
12. Prepare written procedures and policies
13. Keeps confidential matters confidential
14. Performs tasks and projects as assigned by City Manager

KNOWLEDGE, SKILLS, AND ABILITIES:

1. Ability to work with the general public and as a supervisor of aquatic center personnel, ensuring that all personnel keep current their certifications and training is up to date
2. Knowledge of city government operations and budgeting
3. Knowledge of working operation of an aquatic facility
4. Some knowledge of recreational activities including youth sports
5. Ability to organize and instruct people of all ages
6. Knowledge of human resources and management practices

EXPERIENCE AND TRAINING:

1. Two years college courses in management or recreation or equivalent education and training
2. Current Lifeguard Instructor and CPR/AED for Professional Rescuer Instructor certification
3. Water Safety Instructor certification or equivalent
4. Swimming Pool Operators course certification: Certified Pool Operator or Aquatic Facility Operator
5. One year minimum experience in Lifeguard, swim instructor, and pool facility operator

NECESSARY SPECIAL QUALIFICATIONS:

Certifications in:

- American Red Cross First Aid
- CPR/AED for the Professional Rescuer
- Water Safety Instructor or equivalent experience