

SUBJECT: AN ORDINANCE RE-APPROPRIATING \$50,000 FROM THE CENSUS PROJECT ACCOUNT TO RECREATION SERVICES OPERATING BUDGET AND AUTHORIZING THE CONVERSION OF FOUR ON-CALL WATER SAFETY INSTRUCTOR POSITIONS INTO TWO FULL-TIME WATER SAFETY INSTRUCTOR POSITIONS.

AGENDA OF: September 27, 2022

ASSEMBLY ACTION:

Adopted without objection 10-4-22

MANAGER RECOMMENDATION: Introduce and set for public hearing.

APPROVED BY MICHAEL BROWN, BOROUGH MANAGER:

MB

Route To:	Department/Individual	Initials	Remarks
	Recreation Services Division Manager	<i>MB</i>	
	Community Development Director	<i>EP</i>	
	Finance Director	<i>CK</i>	
	Borough Attorney	<i>NS</i>	
	Borough Clerk	<i>Sum 9/19/22</i>	<i>(B50)</i>

ATTACHMENT (S): Fiscal Note: YES X NO
Ordinance Serial No. 22-107 (2pp)

SUMMARY STATEMENT:

The accompanying ordinance is at the request of Assembly member Sumner. Borough pools offer a very dynamic and robust number of swimming opportunities for all ages and abilities. This includes activities such as open swim, lap swim, swimming teams and clubs as well as swimming lessons.

In May 2022, the Assembly asked about pools and swimming lesson availability. The following is a summary of challenges related to sustaining pool operations over the past few years.

Prior to 2018, both of the Borough Pools had nearly 100% swimming lesson enrollment across most age groups. The pools were able to accommodate over 90% of the requests for lesson times. Lesson times,

dates, age group and level of instruction are not set in stone. With each new session, students are grouped with children of similar abilities and available timeframes (both for instructors and student requests). On occasion, there are not enough students to offer a particular level of instruction at a requested time or there may be too many children of a certain level at a requested time. This may result in putting some children on a waiting list or adding a second class. Occasionally, there are simply too many variables to find a place for everyone at their requested time.

With the passage of the Borough Recreation Bond in 2018, the Wasilla Pool closed for renovations. When the construction began, the Palmer Pool staff worked to absorb three high school swim teams, two swim clubs, learn to swim lessons, open swim, lap swim, private rentals and number of other programs and events. The time available for swim lessons diminished due to a lack of pool time, even with the sharing of various programs. We were unable to offer the same number of lessons as in 2017 and prior because of the many programs we had to fit into the daily schedule.

In 2019, the Wasilla Pool reopened and the Palmer Pool closed, shifting the same challenges from one pool to another. We still had the same numbers of teams and clubs, competing for lessons, lap swim and the various programs listed above.

In March 2020, the Wasilla Pool was closed due to COVID-19 while the Palmer Pool remained closed due to construction. Our on-call pool staff were laid off at both facilities during the reconstruction project and again when COVID-19 hit. Our on-call staff accounts for approximately 70% of our overall pool employees. Borough pools were the first in Alaska to reopen however, many of our on-call staff had sought other employment or simply chose not to return. Rigorous attempts to recruit new on-call staff are ongoing, but have not produced pre-COVID-19 results. We continue to offer classes to train lifeguards and recruit our high school graduates. It is important to note that there is additional training required to become a swim instructor before they are able to teach lessons. Due to the young age 16-19 of most of our on-call staff, even after they have gone through all the training, we have historically had high turnover.

The additive impacts of the reconstruction of two pools, COVID-19, post-COVID-19 protocols, and staffing shortages that our pools have experienced since 2018, our ability to meet the demands of the public have been stretched. Despite these challenges, we are still offering a number of quality lessons, programs and activities. We estimate that we are able to accommodate approximately 70% of those who wish to attend learn to swim lessons.

The best long term solution for maximizing swim lesson availability is to reduce the number of on-call staff creating the high turnover rate and repetitive training needs and hire one full-time swim instructor for each pool to have a more consistent and robust offering of lessons. The added cost of converting four (4) on-call positions (two at Wasilla Pool and two at Palmer Pool) and replacing them with two full-time positions, one at each pool, is approximately \$81,000 per year total.

As we are approximately one quarter into this fiscal year therefore, \$60,000 would be required to fund the difference for these positions. This ordinance appropriates \$50,000 in remaining funds from the census project account now that redistricting and reapportionment are complete. This \$50,000 will be coupled with \$10,000 from Parks and Recreation operating funding for this fiscal year. Expenses moving forward will be built into future budgets.

RECOMMENDATION OF ADMINISTRATION: Approve legislation as presented.

MATANUSKA-SUSITNA BOROUGH

FISCAL NOTE

Agenda Date: September 27, 2022

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ORIGINATOR: Hugh Leslie

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <u>YES</u> NO
AMOUNT REQUESTED <u>\$50.00</u>	FUNDING SOURCE
FROM ACCOUNT # <u>480.00.00 4XX.XXX</u>	PROJECT <u>45002</u>
TO ACCOUNT: <u>100.170.142 3XX.XXX</u>	PROJECT #
VERIFIED BY: <u>Hugh Leslie</u>	CERTIFIED BY:
DATE: <u>9-8-22</u>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL			<u>50.0</u>			
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund						
State/Federal Funds						
Other			<u>50.0</u>			
TOTAL						

POSITIONS:

Full-Time			<u>2</u>			
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY:

PHONE:

DEPARTMENT:

DATE:

APPROVED BY:

DATE: