REPORTS

Item No. 6 Increase Maintenance at Indoor Pools
File PR-2.3 (Vol. 19)

STANDING COMMITTEE RECOMMENDATION:

On June 4, 2002, the Standing Committee on Fiscal Issues recommended that consideration of ongoing funding for 2003 and beyond related to maintenance levels for indoor pools be referred to the administration for recommendation and review during deliberation on the 2003 current estimates process.

Agenda - Executive Policy Committee - March 12, 2003

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On June 4, 2002, the Standing Committee on Fiscal Issues recommended the following:

1. That an additional appropriation in the amount of $100,000 be approved for the Community Services and Public Works Departments' 2002 Adopted Current Budgets to fund a one-time expenditure increase for the provision of additional maintenance at the City's indoor pools.

2. That consideration of ongoing funding for 2003 and beyond related to maintenance levels for indoor pools be referred to the administration for recommendation and review during deliberation on the 2003 current estimates process.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing recommendations, including the execution of any documents related thereto.

Public Works Department

Re: INCREASE MAINTENANCE AT INDOOR POOLS

For submission to: **STANDING POLICY COMMITTEE ON FISCAL ISSUES**

Original report signed by: **J.A. Thomson, P. Eng., Director of Public Works**

Report date: **May 15, 2002**

In Camera item: ☐ **Yes** ☒ **No**

Recommendation(s):

1. That an additional appropriation in the amount of $100,000 be approved for the Community Services and Public Works Departments' 2002 Adopted Current Budgets to fund a one-time expenditure increase for the provision of additional maintenance at the City's indoor pools.

2. That consideration of ongoing funding for 2003 and beyond related to maintenance levels for indoor pools be referred to the administration for recommendation and review during deliberation on the 2003 current estimates process.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing recommendations, including the execution of any documents related thereto.

Report Summary

Key Issues:

1. The Standing Committee on Fiscal Issues approval is required for an over-expenditure authorization greater than $10,000.

2. The City has successfully increased the attendance at indoor pools by 9.2% overall between 1997 and 2001.

3. There has not been a corresponding increase in maintenance/custodial support to match the increased usage of the pools, program changes and building additions.

4. Increased numbers of patrons and the resulting stress on water quality and cleaning as well as increased special events requirements have impacted on the maintenance staff's ability to meet public expectations.

5. To improve the present service level at the indoor pools, it is recommended that the equivalent of 2.5 FTE's, at a cost of $100,000, be added to the indoor pools maintenance (cleaning) staffing for the remainder (7 months) of 2002.

Implications of the Recommendation(s):

General Implications

- ☐ None
- ☒ For the organization overall and/or for other Departments
- ☒ For the community and/or organizations external to the City of Winnipeg
- ☐ Involves a multi-year contract

Comment: The City's Community Services Department receives revenues from indoor swimming pool programs. Building cleanliness affects public satisfaction levels and potentially their continued attendance, as there are alternate suppliers of recreational programs in Winnipeg.

Policy Implications

- ☒ No
- ☐ Yes

Comment:

Financial Implications

- ☐ Within approved current and/or capital budget
- ☒ Current and/or capital budget adjustment required

Comment: To implement increased maintenance (cleaning) at the indoor pools, additional budget resources ($100,000) are required.

Report

Recommendation(s):

1. That an additional appropriation in the amount of $100,000 be approved for the Community Services and Public Works Departments' 2002 Adopted Current Budgets to fund a one-time expenditure increase for the provision of additional maintenance at the City's indoor pools.

2. That consideration of ongoing funding for 2003 and beyond related to maintenance levels for indoor pools be referred to the administration for recommendation and review during deliberation on the 2003 current estimates process.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing recommendations, including the execution of any documents related thereto.

Reason for the Report:

The Standing Committee on Fiscal Issues approval is required for an over-expenditure authorization greater than $10,000.

History:

The City has successfully increased attendance at indoor pools by 9.2% overall between 1997 and 2001.

During the same time period, there was an addition added to the Pan-Am Pool (additional 20,000 sq. ft.).

There has not been a Budget increase in maintenance/custodial support since 1997.

Discussion:

As indicated in the History section of this report, the City has successfully increased the use at the indoor pools by 9.2% overall between 1997 and 2001.

There has not been a corresponding increase in custodial/maintenance support to match the increased usage of the pools, program changes and building additions.

Added number of patrons increases the required cleaning effort and difficulties to match staffing with peak attendance at high use pools.

Water quality is the highest priority and takes precedence over cleaning. Maintenance and custodial staff test water quality and perform increased cleaning of the pool tanks (after foulings and to prevent pseudomonas and other bacteria developing) in order to ensure public safety and water quality in accordance with Public Health Department requirements.

In addition, special events including swim meets or other events cause duties or shifts to change temporarily. Unforeseen events, such as sickness, family illness, injury, or maintenance emergencies result in reassigning staff.

The operation and maintenance staffs are taxed at the best of times to provide full coverage of the building to correspond with the public use. There are insufficient resources to provide backup for reassigned staff or staff absent from work.

To improve the present level of service at the indoor pools, it is recommended that the equivalent of 2.5 FTE's, at a cost of $100,000, be added to the indoor pools staffing for the remainder (7 months) of 2002.

As such, it is recommended:

> That an additional appropriation in the amount of $100,000 be approved for the Community Services and Public Works Departments' 2002 Adopted Current Budgets to fund a one-time expenditure increase for the provision of additional maintenance at the City's indoor pools.
>
> That consideration of ongoing funding for 2003 and beyond related to maintenance levels for indoor pools be referred to the administration for recommendation and review during deliberation on the 2003 current estimates process.
>
> That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing recommendations, including the execution of any documents related thereto.

In preparing this report, there was consultation with and concurrence by the Community Services Department.

This Report Submitted by:

Department:	Public Works Department
Division:	Building Services Division
Prepared by:	Barry Evenson, P. Eng. ..... Phone No: 986-3790
Processed by:	Lucille Lysy ..... Phone No: 986-6343
File name:	INCREASE MAINTENANCE AT INDOOR POOLS FINAL

Financial Impact Statement

Date: May 17, 2002

Project Name:

First Year of Program 2002

Increased Maintenance at Indoor Pools

	2002	2003	2004	2005	2006
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 100,000	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 100,000	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 100,000	$ -	$ -	$ -	$ -

Additional Comments:

Original Signed By: D. Stewart, C.A.

Manager of Finance & Administration

Approved by Supervisor of Financial Services [X]