

Park District of Oak Park

Aquatic Report

2014 Participation and Operation

Mike Lushniak, Bill Hamilton, ME Kennedy

9/25/14

TABLE OF CONTENTS

TABLE OF CONTENTS	2
EXECUTIVE SUMMARY.....	3
INTRODUCTION	3
ABOUT THE POOLS	3
SEASON HIGHLIGHTS	4
REVENUE FACILITIES STAFF	5
FACILITY PREPARATIONS	6
RISK MANAGEMENT AND TRAINING.....	7
PROGRAM SUMMARY	8
POOL PASS INFORMATION	11
CONCESSIONS AND VENDING OPERATIONS	14
REVENUES AND EXPENSE SUMMARY	14
SWIM LESSONS	14

EXECUTIVE SUMMARY

The 2014 pool season marked the return to the Park District's two-pool operation. With a new pool opening at Ridgeland Common, staff looked forward to a significant increase in pass sales and attendance, rebounding to or exceeding 2012 participation. Rehm Pool opened on Memorial Day weekend, as is tradition. Ridgeland Common opened with a Grand Opening event, three weeks later on June 14. Some of the schedule and program changes made in 2013 for a single pool operation were popular and retained for the 2014 pool season. Those included a separate camp swim time held in the mornings at Rehm and a "Pass Holders Only" time on Saturday and Sunday mornings. Swim lessons were held at both pools, and afternoon lessons at Fenwick High School remained, while lessons at Oak Park and River Forest High School were discontinued.

The summer featured relatively moderate weather with only 3 days in the 90s. Pool pass sales did improve significantly but did not reach previous 2012 levels. Attendance improved as well but was not as strong as many other summer seasons. Swim lesson participation was up, having more capacity to handle demand this year.

The guard staff put in a strong performance, with one "Meets" and two "Exceeds" on three audits. The quality of the guard staff continues to be a source of pride among the leadership staff. Strong planning, training, retraining and accountability help to ensure that we have safe pools for the community every year.

INTRODUCTION

The Annual Pool Participation and Operations Report outlines the recently completed pool season. Through data and narratives the staff thoroughly reports on pool operations, including information on programs, staff, facilities and financials. Additionally, staff discusses planning objectives for the 2015 pool season. Production of the report serves the staff as a useful tool to evaluate, plan and improve programs and services. The report is also intended to be a valuable source of reliable information for the Park District Board of Commissioners and the public.

ABOUT THE POOLS

The Park District of Oak Park Revenue Facilities operates and maintains two neighborhood pools within the community. Rehm Pool, located at 515 Garfield, is the larger of the pools with a capacity of 775. Rehm Pool incorporates many recreational pool features into a traditional 50-meter pool setting. Ridgeland Common, centrally located at 415 Lake St, accommodates 550 swimmers and features a 50-meter pool with an attached diving well as well as a separate baby pool with a small slide and interactive spray features.

The summer of 2014 marked the opening of the newly renovated Ridgeland Common Recreation Complex pool, which was closed for the entirety of the 2013 pool season for renovation. Previous to that, the pools last received a major renovation in 1997 when the aquatics areas were improved. The Rehm Pool locker rooms were upgraded in 1999 and a new Regenerative Filter was installed at Rehm Pool prior to the 2010 pool season. The pools provide the Park District the opportunity to offer a variety of programs and services that meet the varying needs of our diverse community. Many aquatic programs are available to the community including public swim, family swim, lap swim, and special events. The Learn to Swim Academy offers aquatic classes for individuals from toddlers to adults, teaching critical swim skills.

Pool	Ridgeland Common	Rehm
Size (Meters)	50	50
Capacity	550	775
Diving Well	1 (attached)	1
Diving Boards	2 (1 meter)	1 (1 meter)
Climbing Wall	N/A	1
Diving Platform	N/A	1 (5 meter)
Drop Slides	N/A	2
Child Slide	1	N/A
Spray Feature	1	1
Wading Pool	1	1
Sand Area	N/A	1
Concessions Stand		Full

SEASON HIGHLIGHTS

Weather: The Chicagoland area experienced very mild weather this summer, with only 4 days having temperatures in the 90s. An average summer away from the lake will have 16 days in the 90s. Temperatures remained consistent, in the 80s, with very few cold days. Because of the moderate temperatures and sporadic storms that were short in duration, the pools rarely closed.

Aquatic Facility Coordinators: The Aquatic Facility Coordinators (AFCs) are the key leadership position for summer seasonal staff, overseeing lifeguards, facility attendants, cashiers and concessions. This summer was challenging, since there were only two returning leadership staff from 2013. These returning staff members were placed in a training role (Pool Assistant Manager), and worked with the AFCs on a regular basis to teach the duties and responsibilities of the position. The AFC staff learned quickly, and with an expected high number of returning staff next season, the Pool Assistant Manager position will not be necessary.

Extended End of Season Pool Hours: Because of a week's difference in high school and grade school class start dates in 2014, staff was asked to extend pool hours the week of August 11 and August 18. While it was challenging to find lifeguards to work, staff was able to accommodate the demand for more pool hours and answer the requests of residents. On those ten days, the pool was able to open at 1:00pm instead of 4:00pm as previously scheduled, providing an additional 30 hours of swim time!

TOPS & Millennium Swim Teams: After a year's hiatus, the TOPS (The Oak Park Swimmers) YMCA Swim Meet was again hosted at the Ridgeland Common Recreation Complex. While traditionally held on Father's Day weekend, the meet was held on June 28 and 29 this year because of the later opening of the pool. Swim teams also returned to practicing five days a week in the mornings after sharing pool time in 2013. Team Millennium practices at Rehm Pool and TOPS at the Ridgeland Common Recreation Complex.

Park District Summer Staff Party: For the second year in a row, staff combined resources to offer a Staff and Volunteer Summer Social Event. This event was held at the Ridgeland Common Recreation Complex on Friday, July 25 and featured swimming, skating, and food catered by Big Guy's Sausage. Almost 200 volunteers, staff, and their families attended this event.

Reopening of Ridgeland Common: The Ridgeland Common Recreation Complex opened to an enthusiastic crowd on June 14! Opening day was celebrated with free open swim and open skate at the ice rink. The pool stayed at capacity all day as Oak Park

residents enjoyed the new amenities and features of the facility. The most popular attraction at the new facility is the wading pool that features a penguin theme slide and interactive spray features.

Skate and Swim Camps: Skate and Swim camps were offered for the first time in Park District history, using the new Ridgeland Common Recreation Complex year-round ice and renovated pool facility. Camps were wildly popular, with a figure skating and hockey “skate and swim” camp offered each week for six weeks. Campers spent their morning on the ice, and spent each afternoon at the Ridgeland Common Recreation Complex pool.

Senior/Adult Swim Time: New for 2014 was an Adult/Senior swim time that was offered three days a week at Ridgeland Common. During this time, a portion of the pool was used for lap swim while the remaining areas were reserved for recreational swimmers over the age of 18. While the majority of patrons during this time were lap swimmers, members of the senior population of Oak Park enjoyed this pool time to themselves.

Pool Birthday Parties: New to the pools this summer was the addition of a Pool Birthday Party package. Birthday parties were available for ages 4-16 during public swim times on Saturdays and Sundays. Included in the package is the party room, party attendant, birthday t-shirt, and pool entry for the immediate family and party participants. Party favors, pizza, and a mascot appearance were available as add-ons to the parties. 75% of the parties offered were booked in 2014 (9 out of 12 available).

Facility Improvements: A 12’ tall x 8’ wide climbing wall was installed in the Rehm Pool Diving well. Staff removed a 1 meter board and aided Schaeffges Bros. with the installation. The equipment purchase and installation plans were developed and certified by Stantec and approved by the Illinois Department of Public Health.

REVENUE FACILITIES STAFF

FULL-TIME STAFF

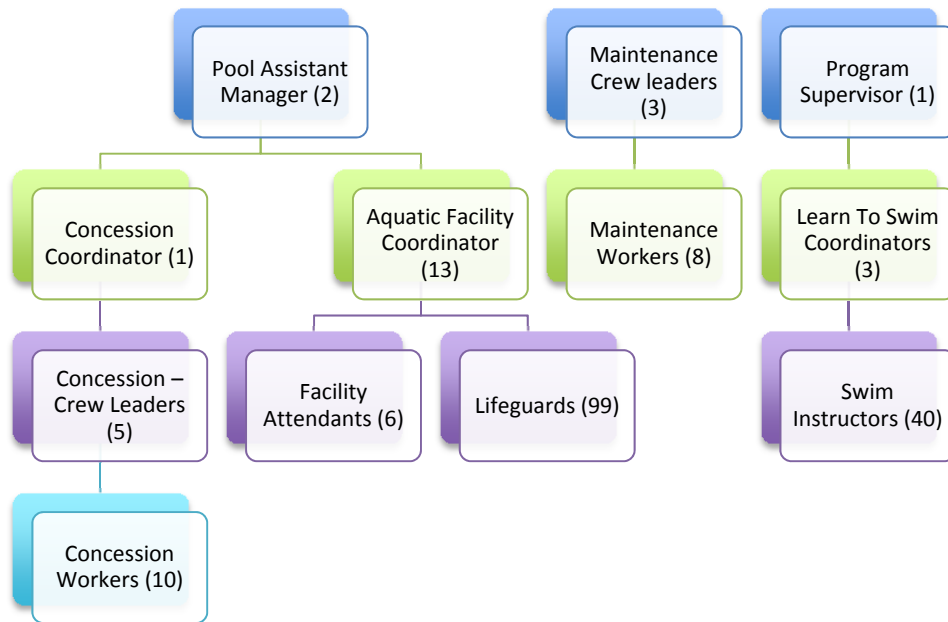
The Revenue Facilities Department has five Full-Time employees:

- Bill Hamilton, CPRP – Superintendent of Revenue Facilities
- Mike Lushniak, CPRP – Program and Operations Manager
- Jackie Sturtz – Aquatic and Rink Program Supervisor
- Mike Didenko – Maintenance and Operations Supervisor
- Vacant – Building Specialist

PART-TIME STAFF

Safe pool operations require a quality leadership staff to direct and coordinate the efforts of a large number of part-time staff. The program and operations leadership staff is comprised of the Pool Assistant Manager (PAM) who reports to the Aquatics Manager. The PAM supervises the Aquatic Facility Coordinators (AFC) and the Concession Coordinator. Additionally, the Swim Academy Coordinator plays a vital role in the successful planning and implementation of swim lessons including staff training and patron communication. Unique to this season was the fact that all thirteen Aquatic Facility Coordinators were new in a leadership role, having held the position of lifeguard in previous summers.

ORGANIZATION CHART



FACILITY PREPARATIONS

SEASONAL PREPARATION

Many tasks and projects are required to prepare the pools for opening day. This year, staff had only Rehm Pool to prepare due to Ridgeland Common Recreation Complex construction. Staff took the opportunity to work on some much-needed upgrades to Rehm Pool, starting in the fall of 2013. Interior work was aided by the repair of an old forced air furnace mounted above the guard office. This furnace kept the facility over 45 degrees during the fall and winter so that staff could work on interior improvements. There are numerous tasks and projects performed by staff on an annual basis, including pool cleaning, shade structure set-up, landscaping, chair repair and many other tasks. The following listed items are special projects that were undertaken by both the maintenance team and outside contractors. Staff made major pool gutter repairs, removing many feet of concrete in 4 locations, making concrete forms, and pouring concrete. The repairs are hard to distinguish from professional work. Additional gutter repairs were completed by a contractor due to the overall length of a single repair. The main pool gutters are currently in the best shape they have been in for many years.

Following is a sample of the projects that were accomplished by staff and contractors.

1. Staff Projects at Rehm Pool

- Interior painting of the entire bath house
- Installation of new floor in offices
- Installation of cabinets in the pool offices recovered from the old gymnastics office
- Comprehensive repair of approximately 30 feet of pool gutters
- Stripping of old paint in all gutters, patching and painting
- Power blasting and grinding of all main and wading pool surfaces
- Complete pool painting
- Replacement of first platform wood deck material
- Prepping and painting of hundreds of feet of deck rail

2. Contractors Projects at Rehm Pool

- Comprehensive repair of approximately 35' of pool gutters
- Painting of the 10-meter diving structure
- Replacement of main shower room hot water mixing valves
- Installation of 2 ADA shower fixtures
- Repair of the raised deck masonry wall damaged by high winds
- Replaced wading pool pump motor with unit the park district had rebuilt 2 years ago and had in stock

EQUIPMENT UPGRADES

Regular annual replacement of equipment such as lawn chairs, maintenance equipment, etc. helps to maintain inventories in good condition for improved service and operation.

Replacements and Purchases

- Purchased 80 lounge chairs and 45 dining chairs for the Ridgeland Common deck
- Purchased four (4) tables for the Ridgeland Common deck
- Purchased seven (7) lane lines and two (2) lane line reels for Ridgeland Common
- Purchased ADA pool lift for Ridgeland Common
- Purchased and Installed 12' tall climbing wall for Rehm Pool diving well

VIRGINIA GRAEME BAKER ACT COMPLIANCE UPDATE

Staff reviewed the Virginia Graeme Baker Act in relation to anti-entrapment drains and devices for pools. Drain covers periodically need to be replaced based on predetermined warranty dates set by each manufacturer. The main pool and diving well drain covers will need to be replaced in 2018. The single wading pool drain cover will need to be replaced in 2015.

RISK MANAGEMENT AND TRAINING

LIFEGUARD STAFF TRAINING PROGRAM

The aquatic staff consisted of a larger number of new lifeguards compared to 2013. 69 of the 99 positions were filled by staff new to the program. This year, 112 staff members holding the position of lifeguard and aquatic facility coordinator were certified under the Jeff Ellis & Associates program (E&A). The E&A program places an emphasis on proactive vigilance of in-water guests and ensures that lifeguard skills are trained and practiced frequently to always be at a "test ready" standard.

All Park District lifeguards are put through intense training which follows the guidelines of E&A. These trainings are conducted in-house by Park District employees who hold an instructor license. Training is held in April and May at Oak Park and River Forest High School. Pre-season training is followed by a facility specific training.

Expectations for guard performance are high. Mini meetings and in-service training are held at the end of every shift to review the day and practice skills that need work. These trainings are held with small groups and allow the Aquatic Facility Coordinators to focus on the small details such as hand placement in CPR. Larger in-service training sessions are conducted weekly, and each lifeguard is required to attend four hours per month. During in-service trainings, staff focuses on team building, which is the foundation in the management of all aquatic emergencies.

The Park District of Oak Park is committed to providing a well-prepared and highly skilled professional aquatic staff and encourages continuing education and development. Each year, two to four staff members are trained as lifeguard instructors. Staff holding that certification this year included Adam Wallace, Noelle Parr, Alex Rentner, and Michael Lushniak.

ELLIS & ASSOCIATES AUDIT

Jeff Ellis & Associates visits the pool for three unannounced on-site audits throughout the summer. An audit evaluates the staff's ability to manage emergencies and observes lifeguard performance through concealed videotaping. The audit also analyzes the organization's record and administrative procedures.

The audits for the 2014 season were held on June 18, July 11, and August 22. During the first audit, staff received a score of "meets expectations". Areas of improvement were small adjustments in both spinal management and team unconscious guest management protocol. The final two audits both received an overall rating of "Exceeds Expectations" - the highest level a pool can attain. These audits brought the park district record of "Exceeds" on audits to 16 of the last 18 since 2009.

RESCUES

The number of rescues is tracked annually as a part of the lifeguard risk management program. A rescue is defined as a guard responding to a swimmer who appears to be in distress. In most cases, performing a rescue is precautionary and prevents a more serious incident from occurring. In 2014, 60 rescues were made, compared to 44 in 2013. This is to be expected, since two pools were operated in 2014 and attendance was up significantly over 2013.

PROGRAM SUMMARY

Aquatic programming provides quality swim instruction to both the youth and adult community in Oak Park. The program focuses on water safety and skill development in a fun and friendly atmosphere. Coordinators oversee each class to monitor instruction and skill work as well as provide customer service for parents. Responses to surveys remain positive and show the majority of participants were satisfied with their experience.

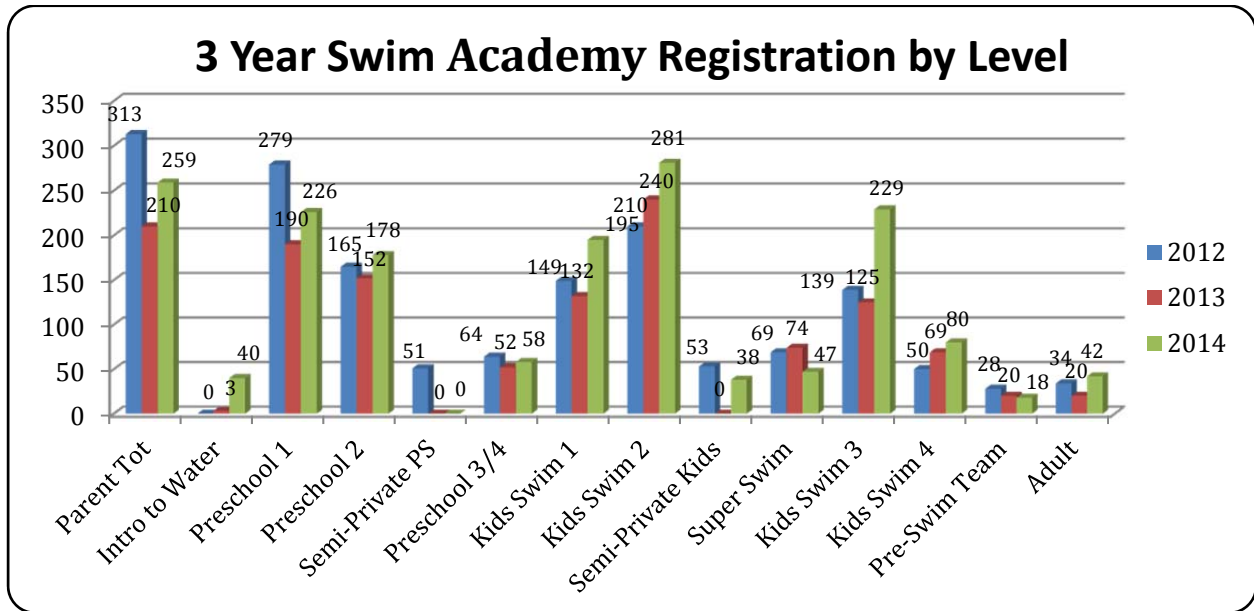
Lessons were held at Ridgeland Common, Rehm Pool, and Fenwick High School. In addition to the regular class schedule that offered lessons two days a week, classes which met three days a week - on Monday, Wednesday, and Friday - were also available, for the first time. This allowed the Park District to offer three sessions of swimming lessons during the summer schedule for these classes, enabling patrons to take three sessions of classes if they so desired. As expected, with the opening of Ridgeland Common, swim lesson enrollment rose to participation numbers similar to those in 2012, when Ridgeland Common Pool was last open.

Indoor lessons at Oak Park River Forest High School continued on Sunday mornings through the winter of 2013 and spring of 2014. This program brought in over 300 participants. In cooperation with Oak Park and River Forest High School, the indoor program will continue to be offered through the fall and winter of 2014, with the potential for program growth by the addition of a Wednesday night program.

SWIM ACADEMY

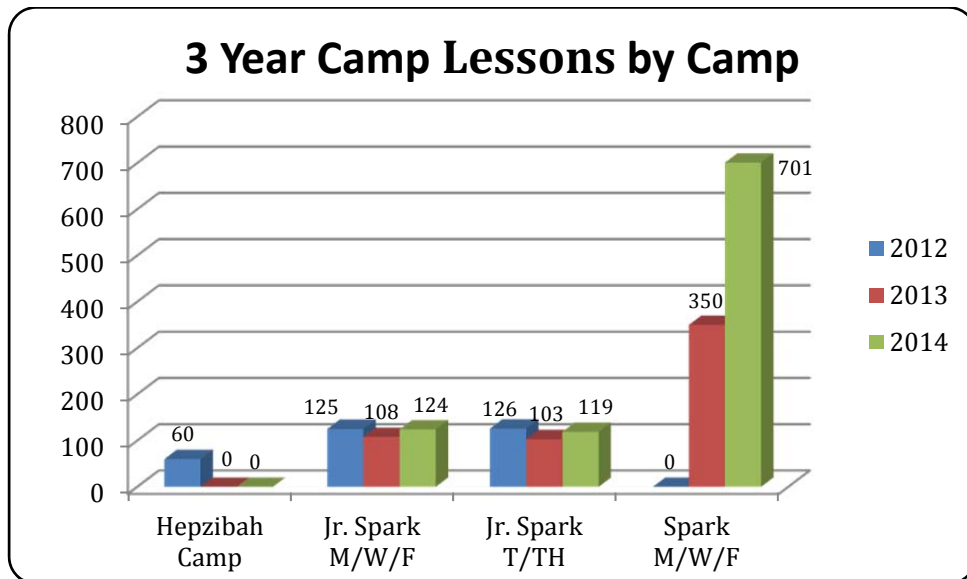
With the re-opening of Ridgeland Common, the swim academy schedule expanded to include Monday-Saturday at Rehm Pool, Monday/Wednesday afternoon at Ridgeland Common, and Tuesday/Friday afternoon at Fenwick High School. Semi-Private Kids' lessons were successfully added back to the program for those looking for more individualized attention. New to the program in 2014 was an Introduction to Water level that was directed at younger participants who are scared of the water. Enrollment in the

adult program was at a three-year high, with the beginner program exceeding its maximum for both sessions and the stroke development class running at full capacity.



CAMP SWIM PROGRAM

The camp swim lesson program experienced a dramatic increase in numbers due to the move to weekly enrollment for Camp SPARK and the addition of a second camp site for this age group. To accommodate SPARK’s weekly enrollment and the increase to three lessons per week, lesson plans were adjusted from the traditional swim academy program to an instructional swim time. The limited amount of time and large number of campers made the change necessary, with lesson time focusing more on basic swimming skills to keep participants safe while at the pool. The new pool schedule did not allow for Hephzibah Camp swim lessons to take place during 2014 as in previous seasons.



ADDITIONAL CLASSES

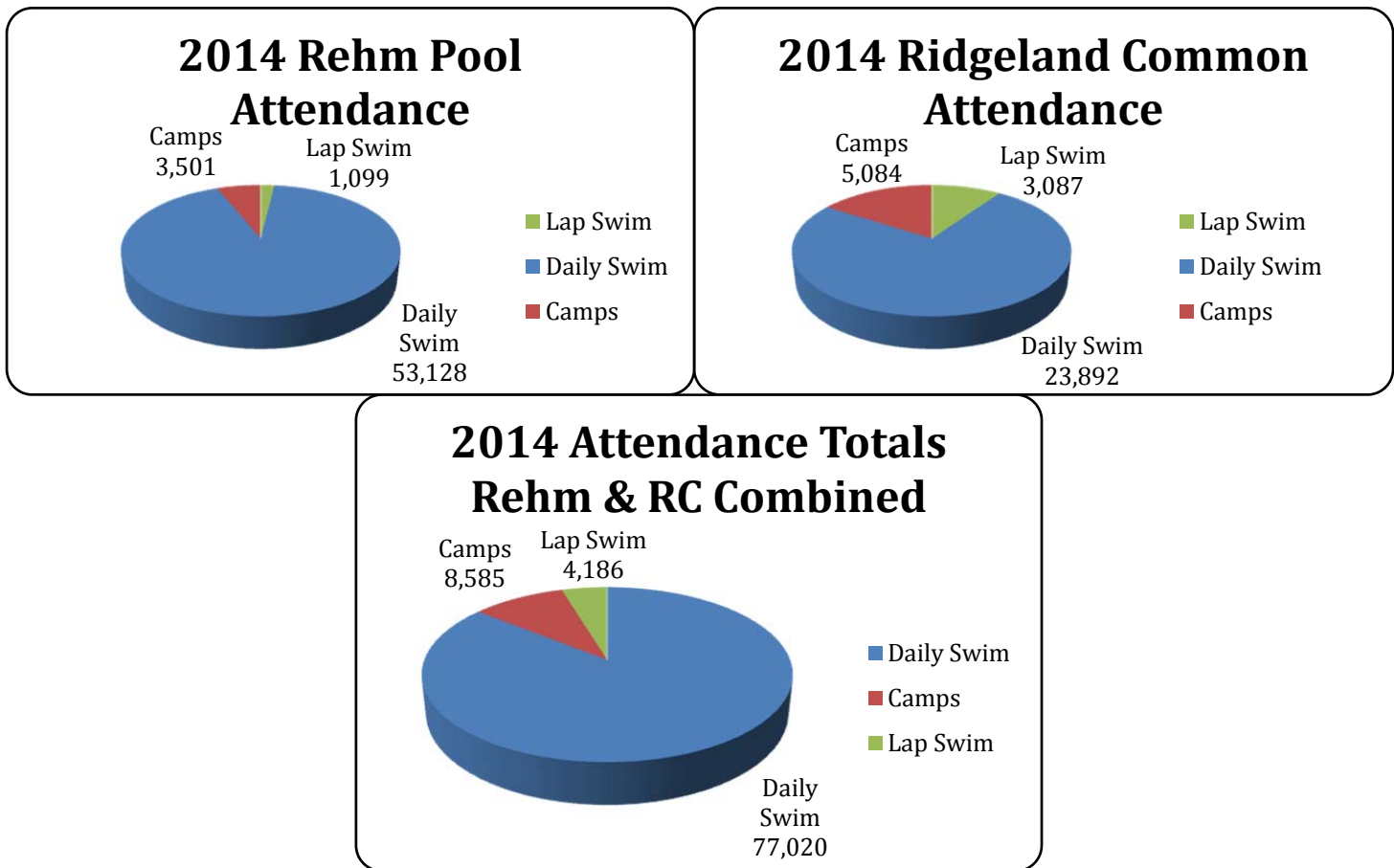
The Park District offers several classes in addition to the swim lesson program. The Junior Lifeguard classes are designed for ages 9-15 to continue to challenge those who have passed through the lesson structure. This program teaches lifesaving skills and prepares participants for a potential job as a lifeguard.

Also offered at the pool are aquatic fitness classes. In addition to the Aqua Aerobics class, an Aqua Yoga and Aqua Zumba class was offered in 2014. These programs are for adults only and the Aqua Aerobics has a loyal following from year to year. The Aqua Zumba class was cancelled due to low enrollment however the Aqua Yoga class was successful, running with eight participants.

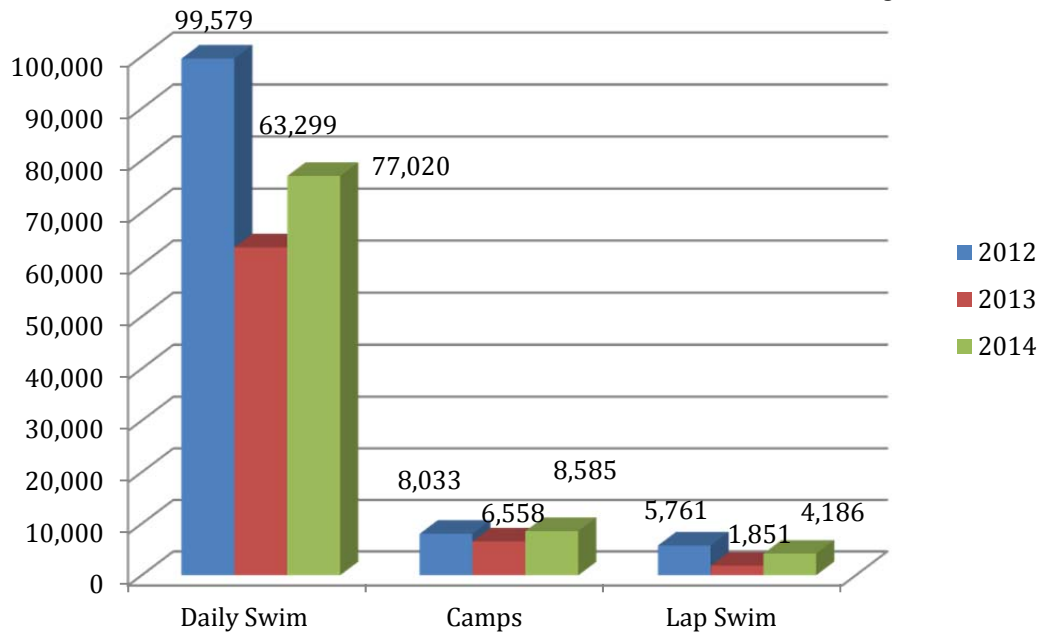
PUBLIC SWIM PROGRAM

The public swim program consists of public swim, family swim, lap swim, special events, and camp usage. Public swim attendance over the past three seasons has fluctuated with pool renovations. Combined attendance totals for 2014 was 77,020. These numbers are up from 2013 because of the Ridgeland Common Pool being closed in that year. However, this number is down from over 99,000 people in 2012 when both pools were open. A factor contributing to attendance lower than the 2012 figures were milder temperatures. During the 2012 summer there were over 40 days with temperatures in the 90s; this summer there were only 4. Ridgeland Common Pool also opened a week later than in a traditional pool season because of renovation timelines.

The Lap Swim Program has a strong following with a total of thirteen sessions held weekly at early morning, late morning and evening time slots. Also added were three Senior and Adult Swim times where half the pool was open for recreational swimming and the other half was open for lap swims. Camps also experienced an increase in participation numbers. This is attributed to the addition of the skate and swim camps at Ridgeland in combination with the camp swim time at Rehm Pool.



Total Pool Attendance 3 Year History

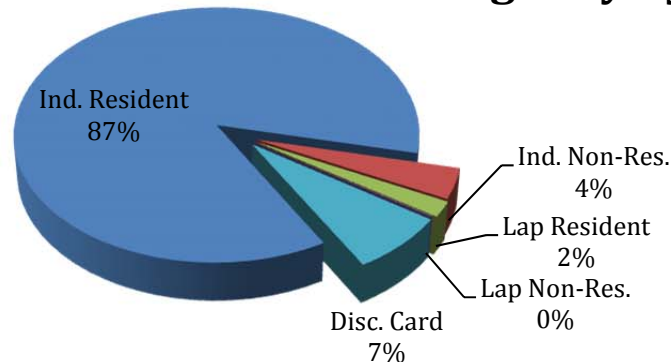


POOL PASS INFORMATION

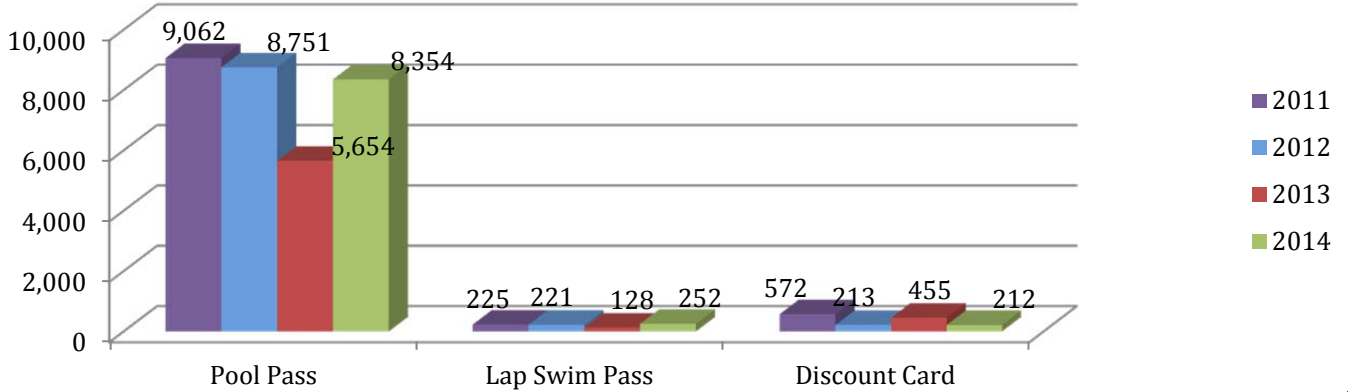
The Park District has a number of pass options available to the community. For all public swim sessions, an individual Pool Pass is available. Residents may also buy a Resident Discount Card for a \$12 fee. This pass allows residents to take \$3 off the daily fee of \$9. Members are may also buy guest passes at admissions for \$7. A Lap Swim pass is available for Lap Swim session.

Pass sales rebounded from the low sales in 2013, but fell short of budget expectations and of 2012 pass sales. Patrons took advantage of additional savings by buying 754 individual pool passes in combination with rink passes. The moderate weather and Ridgeland's closure in 2013 likely had a downward effect on pass demand. The low pass sales were offset slightly by higher than expected gate admission. Staff is confident that pass sales will increase for the 2015 pool season, with enhanced promotion and the offer of additional pass holder benefits. Discount Pass sales dropped from 455 to 212. Customers are taking greater advantage of the Guest Admission rate rather than buying the card.

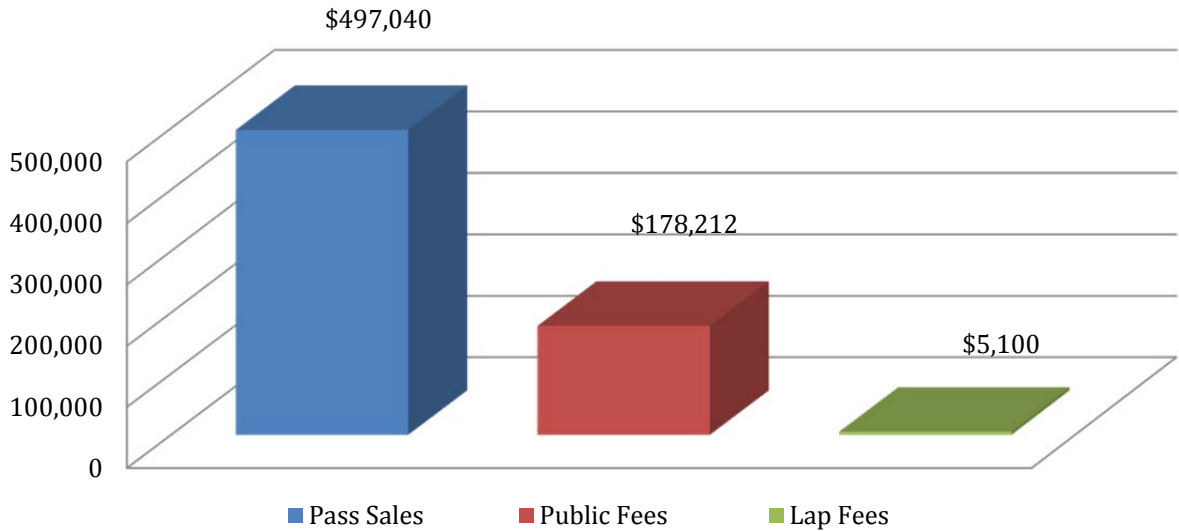
Total 2014 Pool Pass Sale Percentages by Type



3 Year History of Pass Sales by Type



Total Swim Fees in \$



CONCESSION AND VENDING OPERATIONS

CONCESSION

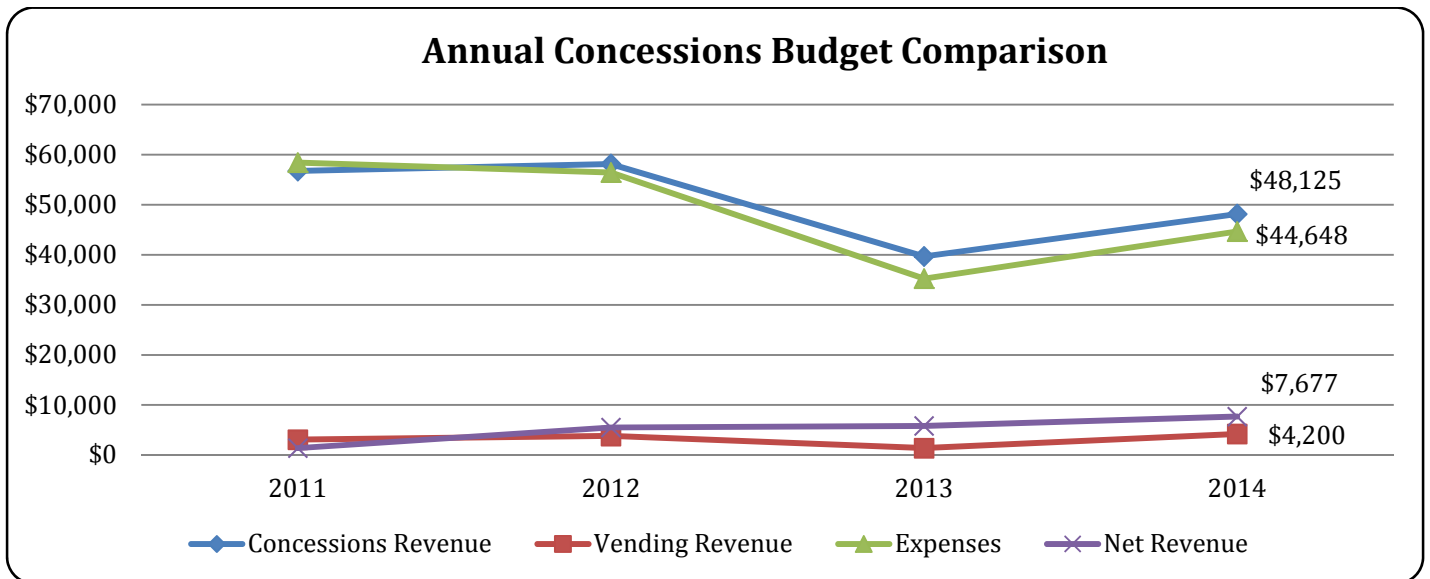
Rehm Pool once again offered a full concessions stand that operated seven days a week. The stand features fountain pop, soft serve ice cream, soft pretzels, and a full complement of snacks and candy. Also offered in 2014 were healthy initiatives including apple juice, fruit cups, granola bars, and Goldfish crackers. Ridgeland Common featured a temporary concessions stand that operated with three rolling tables under a pop-up tent that was set up each morning and then taken down each evening. Despite this unique situation, a great menu of pretzels, nachos, popcorn, pizza, and much more was still able to be served. The stand also featured a Chicago Style hotdog cart that filled the pool deck with the aroma of cooking hotdogs to entice people over to the stand.

Pizza was purchased from and delivered daily by a local pizza vendor. In 2013 Domino's Pizza was delivered daily, but in 2014 a switch was made to Geppetto's Pizza. Despite the slight increase in price, staff felt that the Geppetto's offered a quality improvement with their product, while supporting a local business. The vendor switch was well received by patrons.

While revenues did not meet expectations, expenses in staff and supplies were also lower to offset this. This is attributed to staff being very efficient in closing down the concessions stands when the pools were not crowded in order to minimize expenses without revenue being generated. The concessions stand remains profitable, but still has room to grow revenue generation. Moving forward, staff will continue to focus on improving service to keep lines down and maximize sales during peak times.

VENDING

Originally for 2015, staff was planning to operate all vending in-house. Under that plan the Park District would purchase machines, the staff acquire product, fill machines, maintain inventories and handle cash. It was later determined that this plan would be difficult to implement with the opening of a new facility and all of the other tasks required to operate the facility. Staff, instead, sought competitive proposals from private vendors. A premium was placed on availability of healthy vending options, service, technology and commission paid. Five proposals were received and Mark Vend was chosen based on ability to meet our criteria. A contract was entered into for one year of service with an option for a second and third year based on performance. Mark Vend’s performance during the summer was a vast improvement over prior vendors. Machines were kept stocked and functioning. Response times for service calls were short, and despite a lower vending commission percentage than the previous vendor had provided, overall commission was higher this year than in previous years.



REVENUES AND EXPENSE SUMMARY

REVENUE

Total revenue generation for the 2014 pool season was approximately 5% less than the 2014 budget called for or \$44,000. Individual Pass sales alone were \$46,000 short of expectations. Gate admission for public swim sessions exceeded expectations by approximately 11% or \$18,000. In general most other revenue streams were on target, being slightly over or slightly under expectations.

Pool Revenue

- Polar Bear Pass revenues were \$226,609 lower than budget expectations by \$24,000.
- In-Season Pass Sale revenues were \$254,008 lower than budget expectations by \$22,000.
- Daily Swim Fees at \$178,000 exceeded expectations by \$18,000.

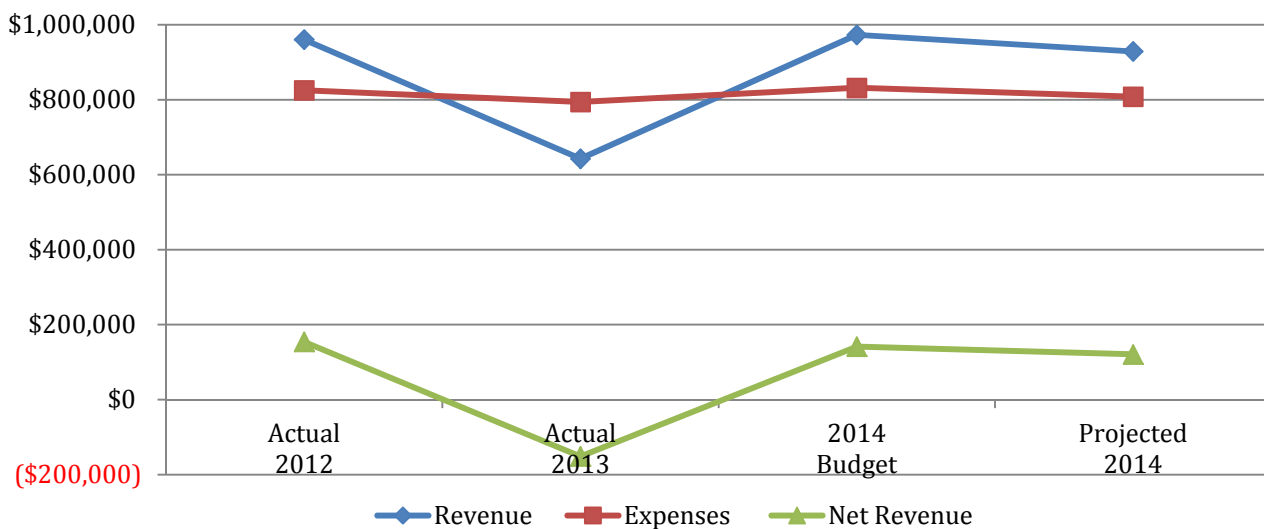
EXPENSE

Overall expenses for the pool were \$23,000 less than budgeted or 3%. As with revenue line items, most expense line items were near budgeted expectations. Lifeguard wages exceeded the budget by 12.5% or \$13,000. Despite mild weather this summer, there were very few closed days, and the budget for lifeguards is based on having a number of closed days as well as thinning the staff on low attendance days. Wages for part-time staff exceeded its budget by approximately 33%. There are a number of explanations for this, including \$4,000 for the IDNR staff was debited from this account. It was not accounted for during the 2013 budget process, but it will be reimbursed. Maintenance Attendants’ wages, approximately \$9,000, were deducted from this account, but were budgeted in the Maintenance Wages-Part Time. The shift occurred because the staff reported to the Program and Operations Manager rather than to the Maintenance Supervisor. Approximately \$6,000 went toward the two Pool Assistant Manager positions that were not budgeted for but were necessary for training and oversight of the new leadership staff. Staff reviews the budget on a regular basis. In the event a line item of the budget is exceeded, Staff attempts to balance exceeded line items by finding savings in other areas. This balanced approach helps limit the growth of the budget expenses from year to year.

Expense Line Items

- Lifeguard wages were \$143,000 exceeding budget expectations by \$13,000.
- Wages (Part Time) were \$88,000 exceeding budget expectations by \$20,500.
- Learn to Swim wages were \$28,000, \$7,500 lower than expectations.
- Maintenance Wages (full and part time) were \$81,000, \$9,000 lower than expectations.
- Concession Wages were \$19,000, \$5,500 lower than expectations.

Total Budget Comparison by Year



Three-Year Budget History

	Actual 2012	Actual 2013	2014 Budget	Projected 2014	Proposed 2015
Revenue	\$960,379	\$642,725	\$973,108	\$928,816	\$1,016,338
Expenses	\$825,091	\$794,066	\$831,769	\$808,153	\$969,157
Net Revenue	\$154,143	(\$151,341)	\$141,339	\$120,663	\$47,180

2015 POOL OPERATIONS

Planning for the 2015 pool season is well underway. Staff regularly reviews operations and evaluates customer feedback so that we meet the needs and wants of our community while operating facilities in a fiscally responsible manner. Improvements for programs, public swim sessions and facilities have been discussed, with the intention of improving service. Staff has decided on a number of improvements to implement next year, including some to programs, passes, pool schedule and facilities. Expenses related to these initiatives have been included in the 2015 Operations or Capital Budgets.

SWIM LESSONS

Staff is currently investigating a shift in swim lessons programs from the current program to the Jeff Ellis Swimming Program. This program has been researched and assembled by the same agency that currently certifies and audits the Park District of Oak Park lifeguards. This program will provide much improved coordinator and swim instructor training, resources such as lesson plans, drills, games, and participant certificates, as well as a recognizable association with an industry leader in aquatics. While the cost of this program will be slightly higher than the current program, the benefits of the change will justify the increased cost.

Swim lessons will no longer be offered at Fenwick High School. For the past two seasons, the swim lessons program has held lessons on Tuesdays and Fridays. However, the number of participants served will be larger as lessons return to the Ridgeland Common Recreation Complex four afternoons a week. Attendance has been traditionally poor during Fenwick swim lessons on Fridays.

The off-season indoor swim lesson program continues to expand. During the fall/winter of 2014-15, lessons will be offered on Wednesday evenings in addition to Sunday mornings. This will allow for more participants to be served and reduce over-crowding. Due to pool scheduling limitations, only a longer fall and winter session will be offered, as the spring session conflicts with swim teams as well as Park District Lifeguard Training.

POOL PASSES

Staff is planning for a 10 percent increase in pool pass sales for 2015, an increase of 860 total passes. In order to accomplish this goal, staff is focusing on a value added approach to pass membership. A series of special events or swim times will be offered to pass holders, including Pass Holders Only swim times on the weekends, a Thursday or Friday evening swim featuring a special event every other session, in-pool inflatable play features during Pass Holders Only Swims, a Fourth of July event and a Customer Appreciation event.

Additionally, the gate admission will be raised from \$9 to \$10 encouraging more pass sales. This current \$9 admission has been in place since 2008. Staff is also recommending a Universal Pool Pass that allows the pass holder to utilize the pass at public or lap swim sessions, eliminating the need for separate passes.

POOL SCHEDULE

Lanes for Lap Swim will be made available during specified hours. Towards the end of the past pool season, staff experimented with this concept, installing two 25 meter yard lanes in the south end of Ridgeland Common which crossed the 5'6" and 12'6" areas. This was well received by lap swimmers. Lane lines will likely be installed during the early family swim times and end of day shifts when the number of patrons are fewer.

Morning Lap swim sessions on the weekend will be increased from 2 to 2.5 hours to reducing overcrowding. Weekend hours will be expanded for public swim to meet the greater demand that is experienced on the weekends.

STAFF

Pool part-time maintenance staff will be moved under the direction of the Program and Operations Supervisor from the Maintenance Supervisor and will be retitled Attendants. Additionally, one shift per day will be eliminated. The move will allow for daily reporting to a supervisor-level position and improve direction and accountability. The Pool Assistant Manager position will be

eliminated as it is no longer necessary for training purposes.

FACILITIES

For continued improvement of facilities and programs, a number of equipment purchases and improvements will be made including:

- New deck furniture will be added at Rehm Pool, replacing much of chair stock that is over 15 years old.
- A portable kick wall will be fabricated and installed by staff for each swim team or lap swim session in the zero edge channel improving usability of the pool for both groups.
- Three portable shade structures will be added to the Ridgeland Common Pool deck addressing the need for more shade brought forward by patrons.
- Inflatable play features will be purchased and made available for use during various swim times.
- Rehm Pool showers stalls will be enlarged in the women's shower.
- Rehm changing stalls will be replaced in the men's locker room.
- Accutab chlorine feeders will replace the liquid chlorine systems used for the main and wading pools at Rehm, standardizing systems at both pools and improving safety.
- A third automatic pool vacuum will be added, allowing more staff time to be spent on facility cleaning and disinfecting.
- Three lane lines and a lane reel will be purchased, improving the usability of the pool by lap swimmers and swim team.

PLANNED FEE INCREASES / CHANGES

The following fee increases for the pool will be implemented for the 2015 Pool Season, pending board budget approval.

- Gate Admission will increase from \$9 to \$10.
- An approximate 3.1% fee increase for the Learn to Swim Program and for Skate & Swim Camp.
- Lap swim pass and season pool pass will be combined to allow residents great flexibility.