

PROPOSED BUDGET FY 2025

FUND 60 ANGLETON ACTIVITY CENTER	DEPARTMENT 506 MAINTENANCE	DIVISION 60-506 506 MAINTENANCE
PACKAGES DETAILS - ACTIVE		

TITLE	ANNUAL RETENTION PLAN INCREASE	TYPE	TYPE	GOAL	GOAL	RANK	01
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$2,500	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$0	

COMMENTS	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>AT THE BEGINNING OF THIS YEAR, ADMINISTRATIVE STAFF DEVELOPMENT A RETENTION PLAN TO ENCOURAGE MORE PART-TIME STAFF TO STAY WITH THE CITY. PART OF THAT PLAN INCLUDED \$.25 PAY INCREASE FOR PART-TIME STAFF WHO HAVE BEEN EMPLOYED FOR AT LEAST ONE YEAR AS OF SEPTEMBER 30, 2023.</p> <p>OUR GOAL IS TO REDUCE TURNOVER AND ASSOCIATED COSTS OF HIRING AND TRAINING NEW EMPLOYEES. BOOST EMPLOYEE MORALE , LEADING TO MORE POSITIVE AND PRODUCTIVE WORK.</p> <p>THE REQUESTED AMOUNT REFLECTS 10 EMPLOYEES FOR THE ANGLETON RECREATION CENTER WHO ARE ELIGIBLE FOR A RATE INCREASE. (10 EMPLOYEES X 1,000 HOURS EACH A YEAR X \$.25)</p>	<p>THE ABILITY TO RETAIN MORE EMPLOYEES, SAVING ON COSTS AND RESOURCES ASSOCIATED WITH FREQUENT RECRUITMENT.</p> <p>IT SHOWS THE ORGANIZATIONS WILLINGNESS TO INVEST IN PART-TIME STAFF, PROMOTING A SENSE OF STABILITY AND TRUST.</p> <p>BOOST EMPLOYEE MORALE.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
N/A	<p>POTENTIALLY HIGHER TURNOVER RATES, LOWER EMPLOYEE MORALE.</p> <p>HIGHER LONG-TERM COSTS: WHILE NOT PROVIDING THE RETENTION RATE INCREASE MAY SAVE MONEY IN THE SHORT TERM, THE LONG-TERM COSTS ASSOCIATED WITH HIGH TURNOVER, DECREASED PRODUCTIVITY, AND RECRUITMENT CAN BE SIGNIFICANTLY HIGHER.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

PROPOSED BUDGET FY 2025

FUND	DEPARTMENT	DIVISION
60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	60-506 506 MAINTENANCE

PACKAGES DETAILS - ACTIVE

TITLE	LIFEGUARD AND SLIDE COVERAGE - YEAR ROUND	TYPE	TYPE	GOAL	GOAL	RANK	02
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$141,733	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$141,733	\$0	\$0	\$0	\$0	\$0	

COMMENTS	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>AS THE ANGLETON RECREATION CENTER ATTRACTS MORE MEMBERS AND GUESTS, ENSURING SUFFICIENT SUPERVISION OF THE POOL AREA IS ESSENTIAL. STAFF MEMBERS PROPOSE INCREASING STAFFING TO EFFECTIVELY MONITOR THE POOL'S SIZE, ADDRESS BLIND SPOTS, AND ACCOMMODATE INCREASED USAGE. FOLLOWING ASSESSMENTS CONDUCTED ACCORDING TO RED CROSS AND TML STANDARDS, IT HAS BEEN RECOMMENDED TO ENHANCE STAFF COVERAGE DURING POOL OPERATING HOURS. ADDITIONALLY, IT HAS BEEN DETERMINED THAT THE LARGE SLIDE NECESSITATES AN ATTENDANT AT THE TOP DURING OPERATION. THIS PROPOSAL ENTAILS INCREASING LIFEGUARD COVERAGE TO FIVE INDIVIDUALS THROUGHOUT ALL OPERATIONAL HOURS, ALONG WITH ASSIGNING A SLIDE ATTENDANT DURING ALL OPEN SWIM TIMES.</p>	<p>ENHANCED SAFETY: MORE LIFEGUARDS MEAN MORE EYES WATCHING THE POOL AREA, WHICH REDUCES THE CHANCES OF MISSING A SWIMMER IN DISTRESS OR AN UNSAFE SITUATION.</p> <p>QUICKER RESPONSE TIMES: WITH MORE LIFEGUARDS STATIONED AROUND THE POOL, THE RESPONSE TIME TO EMERGENCIES OR POTENTIAL HAZARDS IS SIGNIFICANTLY REDUCED. THIS CAN MAKE A CRITICAL DIFFERENCE IN SAVING LIVES OR PREVENTING INJURIES.</p> <p>BETTER SUPERVISION: LIFEGUARDS CAN EFFECTIVELY MANAGE THE BEHAVIOR OF SWIMMERS, ENSURING EVERYONE FOLLOWS POOL RULES AND GUIDELINES FOR SAFE SWIMMING PRACTICES.</p> <p>HANDLING CROWDS: DURING PEAK TIMES, SUCH AS WEEKENDS, HOLIDAYS AND PEAK SEASON, POOLS CAN GET CROWDED. ADDITIONAL LIFEGUARDS HELP MANAGE LARGER NUMBERS OF SWIMMERS MORE EFFECTIVELY.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
N/A	<p>INCREASED SAFETY RISKS: INSUFFICIENT LIFEGUARD COVERAGE MAY RESULT IN DELAYED RESPONSE TIMES TO EMERGENCIES OR POTENTIAL HAZARDS IN THE POOL AREA, INCREASING THE RISK OF ACCIDENTS, INJURIES, OR DROWNING INCIDENTS.</p> <p>INADEQUATE SUPERVISION: WITHOUT ADDITIONAL LIFEGUARDS AND A DEDICATED SLIDE ATTENDANT, IT BECOMES CHALLENGING TO EFFECTIVELY MONITOR ALL AREAS OF THE POOL AND ENSURE SWIMMERS ARE FOLLOWING SAFETY RULES. THIS COULD LEAD TO UNSAFE BEHAVIORS OR OVERCROWDING ISSUES.</p> <p>NON-COMPLIANCE WITH STANDARDS: FAILURE TO MEET RECOMMENDED STAFFING LEVELS BASED ON RED CROSS AND TML ASSESSMENTS MAY RESULT IN NON-COMPLIANCE WITH SAFETY STANDARDS AND REGULATIONS. THIS COULD POTENTIALLY LEAD TO LEGAL LIABILITIES OR LOSS OF INSURANCE COVERAGE.</p> <p>NEGATIVE IMPACT ON MEMBER EXPERIENCE: REDUCED SUPERVISION AND SAFETY COULD IMPACT THE OVERALL EXPERIENCE OF MEMBERS AND GUESTS USING THE POOL. IT MAY DETER NEW MEMBERSHIPS AND AFFECT THE SATISFACTION OF CURRENT MEMBERS.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

PROPOSED BUDGET FY 2025

FUND	DEPARTMENT	DIVISION
60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	60-506 506 MAINTENANCE
PACKAGES DETAILS - ACTIVE		

TITLE	WATER SAFETY INSTRUCTORS	TYPE	TYPE	GOAL	GOAL	RANK	03
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$9,381	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$9,381	\$0	\$0	\$0	\$0	\$0	

COMMENTS	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>IN SPRING 2024, OUR CONTRACTED INSTRUCTOR FOR PRIVATE SWIM LESSONS ENDED THERE CONTRACT WITH THE CITY. IN AN EFFORT TO CONTINUE OFFERING A PROGRAM THAT HELPS TO ENSURE THE SAFETY OF KIDS IN AND AROUND WATER, STAFF IMPLEMENTED IN-HOUSE SWIM LESSONS FOR THE SUMMER.</p> <p>OUR REQUEST IS TO CONTINUE OFFERING A GROUP SWIM LESSON PROGRAM TO OUR COMMUNITY YEAR ROUND TAUGHT BY AQUATIC STAFF.</p>	<p>ENHANCE SAFETY AND LIFESAVING SKILLS FOR YOUTH.</p> <p>LEARNING TO SWIM SIGNIFICANTLY REDUCES THE RISK OF DROWNING, ESPECIALLY AMONG CHILDREN. PARTICIPANTS ACQUIRE ESSENTIAL WATER SAFETY SKILLS, SUCH AS FLOATING, TREADING WATER, AND BASIC RESCUE TECHNIQUES.</p> <p>SWIM LESSONS BUILD CONFIDENCE IN THE WATER, HELPING INDIVIDUALS FEEL MORE COMFORTABLE AND LESS FEARFUL, WHICH IS CRUCIAL FOR PREVENTING PANIC IN EMERGENCY SITUATIONS.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>PREVIOUS AGREEMENT WITH CONTRACTED INSTRUCTOR WAS AT A 70/30 SPLIT IN FAVOR OF THE INSTRUCTOR. OFFERING AS IN-HOUSE PROGRAM WOULD PUT GROUP SWIM LESSONS IN THE TIER 5 FOR COST RECOVERY AT 150%.</p>	<p>FAILED OPPORTUNITY TO PROVIDE CRITICAL SAFETY RESOURCE TO THE COMMUNITY.</p> <p>LOSS OF ANTICIPATED REVENUE OF \$20,000</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
<p>INSTRUCT AND EDUCATE PARTICIPANTS ENROLLED IN THE SWIM LESSON PROGRAM AND PROVIDE BASIC WATER SAFETY AWARENESS.</p> <p>PLAN AND ORGANIZE CLASS OUTLINES AND OBJECTIVES WHILE FOLLOWING AMERICAN RED CROSS LEARN TO SWIM PROGRAM.</p> <p>ABILITY TO ADAPT YOUR TEACHING APPROACH TO MATCH THE EXPERIENCE AND ABILITIES OF PROGRAM PARTICIPANTS.</p>	

PROPOSED BUDGET FY 2025

FUND	DEPARTMENT	DIVISION
60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	60-506 506 MAINTENANCE

PACKAGES DETAILS - ACTIVE

TITLE	AQUATIC ASSISTANT	TYPE	TYPE	GOAL	GOAL	RANK	04
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$24,371	\$0	\$0	\$0	\$0	\$0	
203 APPAREL	\$192	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$24,563	\$0	\$0	\$0	\$0	\$0	

COMMENTS	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>WITH RISING GUEST USAGE, PARTICULARLY IN THE POOL, THERE IS AN INCREASING NEED FOR STAFF TO UPHOLD EXCEPTIONAL CUSTOMER SERVICE, ENSURE ONGOING PATRON SAFETY, MAINTAIN BUILDING SECURITY, AND STREAMLINE OPERATIONS. MOREOVER, THE POOL REQUIRES DILIGENT OVERSIGHT OF CHEMICAL BALANCE, DIVERSE STAFFING REQUIREMENTS, AND REGULAR PREVENTIVE MAINTENANCE. THESE RESPONSIBILITIES HAVE BECOME CHALLENGING FOR THE AQUATIC MANAGER TO MANAGE INDEPENDENTLY. INTRODUCING AN AQUATIC ASSISTANT WOULD ALLEVIATE THESE PRESSURES BY PROVIDING SUPPORT DURING EVENINGS AND WEEKENDS, THEREBY EASING THE WORKLOAD ON THE AQUATIC MANAGER.</p>	<p>LEADERSHIP AND SUPERVISION: THE AQUATIC ASSISTANT OVERSEES AND COORDINATES THE ACTIVITIES OF LIFEGUARDS ON DUTY. THEY ENSURE THAT ALL LIFEGUARDS ARE PROPERLY TRAINED, UNDERSTAND THEIR RESPONSIBILITIES, AND ARE POSITIONED EFFECTIVELY TO MONITOR SWIMMERS AND RESPOND TO EMERGENCIES PROMPTLY.</p> <p>EMERGENCY RESPONSE COORDINATION: IN THE EVENT OF AN EMERGENCY, THE AQUATIC ASSISTANTS ASSUMES A LEADERSHIP ROLE. THEY COORDINATE RESCUE EFFORTS, DIRECT LIFEGUARDS TO THEIR ASSIGNED ZONES, AND COMMUNICATE WITH OTHER STAFF AND EMERGENCY SERVICES AS NEEDED.</p> <p>TRAINING AND CERTIFICATION: AQUATIC ASSISTANT OFTEN PLAY A ROLE IN TRAINING NEW LIFEGUARDS AND CONDUCTING REGULAR SKILL DRILLS AND EMERGENCY SIMULATIONS TO MAINTAIN READINESS. THEY ENSURE LIFEGUARDS ARE UP-TO-DATE WITH CERTIFICATIONS SUCH AS CPR, FIRST AID, AND LIFEGUARDING TECHNIQUES.</p> <p>MAINTENANCE AND INSPECTIONS: THEY MAY ASSIST IN REGULAR INSPECTIONS OF POOL EQUIPMENT AND FACILITIES TO ENSURE EVERYTHING IS IN WORKING ORDER AND SAFE FOR PUBLIC USE. THEY REPORT ANY MAINTENANCE ISSUES PROMPTLY FOR RESOLUTION.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>INCREASE FOCUS ON MEMBER EXPERIENCE, SAFETY, AND REDUCING MAINTENANCE DOWNTIME MAY HELP INCREASE DAY PASSES AND MEMBERSHIPS.</p>	<p>INCREASED WORKLOAD: WITHOUT AN AQUATIC ASSISTANT, THE AQUATIC MANAGER MAY BECOME OVERWHELMED WITH THE ADDITIONAL RESPONSIBILITIES OF MANAGING INCREASING GUEST USAGE, MAINTAINING SAFETY STANDARDS, AND OVERSEEING POOL OPERATIONS. THIS COULD LEAD TO STRESS AND POTENTIAL BURNOUT AMONG STAFF.</p> <p>COMPROMISED SAFETY AND CUSTOMER SERVICE: THE ABSENCE OF AN AQUATIC ASSISTANT MAY RESULT IN REDUCED SUPERVISION DURING BUSY EVENING AND WEEKEND HOURS. THIS COULD COMPROMISE THE SAFETY OF PATRONS AND DIMINISH THE LEVEL OF CUSTOMER SERVICE PROVIDED, IMPACTING OVERALL SATISFACTION AND POTENTIALLY LEADING TO SAFETY INCIDENTS.</p> <p>INEFFICIENT OPERATIONS: THE AQUATIC MANAGER WILL CONTINUE TO WORK OVERTIME TO MANAGE TASKS SUCH AS CHEMICAL BALANCE MONITORING, STAFFING NEEDS, AND ROUTINE MAINTENANCE WITHOUT ADDITIONAL SUPPORT. THIS COULD RESULT IN OPERATIONAL INEFFICIENCIES, LONGER RESPONSE TIMES TO MAINTENANCE ISSUES, AND POTENTIAL DISRUPTIONS TO POOL SERVICES.</p>