

MEMORANDUM

TO: Board of Trustees

THROUGH: Indra Winqest, District General Manager

FROM: Shelia Leijon, Superintendent of Parks and Rec

SUBJECT: Authorize the District General Manager to Reallocate \$50,000 From Available Salary Savings in the FY 2022/23 Aquatics Budgets for the Recreation Center Pool (\$21,000, account 350-48-850) and Burnt Cedar Pool (\$29,000, account 390-39-850) to Aquatics Contractual Services (Recreation Center - 350-48-850-7330) and Burnt Cedar (390-39-850-7330), **and** Approve a Preventive Maintenance Purchase Order to Lee Joseph, Inc., Not to Exceed \$50,000 to Maintain District Swimming Pools for the Remainder of FY 2022/23 (Requesting Staff Member: Director of Parks & Recreation Shelia Leijon)

RELATED STRATEGIC PLAN INITIATIVE(S): Long Range Principle #1 – Service
Long Range Principle #3 - Finance
Long Range Principle #5 – Assets and Infrastructure

RELATED DISTRICT POLICIES, PRACTICES, RESOLUTIONS OR ORDINANCES Policy 20.1

DATE: February 8, 2023

I. RECOMMENDATION

1. Authorize the General Manager to reallocate funds from from available salary savings in the FY 2022/23 Aquatics budgets for the Recreation Center Pool (\$21,000, account 350-48-850) and Burnt Cedar Pool (\$29,000, account 390-39-850) to Aquatics Contractual Services (Recreation Center - 350-48-850-7330) and Burnt Cedar (390-39-850-7330), and;

2. Authorize the General Manager to enter into an increased purchase order, to be approved by legal counsel and the Board of Trustees, with Lee Joseph, Inc., for a not to exceed amount of \$50,000, for preventive maintenance services, to be billed on a Time and Materials basis, for the remainder of FY 2022/23.

II. BACKGROUND

Over the past year, recruiting and retaining a qualified Aquatics Maintenance Specialist (AMS) for the District's swimming pools has proven problematic. An ongoing vacancy in this position prompted the former Buildings Superintendent and our Aquatics Supervisor to increase the level of service required by commercial pool specialists Lee Joseph, Inc., out of Reno. While outsourcing this preventive maintenance was not budgeted in FY22/23, the AMS position was budgeted for \$89,624.45. The AMS position has been vacant since mid-summer and \$83,705.63 of the budgeted amount remains.

The general purpose of this project is to ensure proper maintenance of the District's Aquatics venues through timely, necessary, ongoing and preventive maintenance. This project addresses the District's inability to provide the level of expertise and knowledge needed to maintain the new Burnt Cedar and aging Rec Center pools with an internal AMS position. Historically, a Certified Pool Operator (CPO) or Aquatics Facility Operator (AFO) holding the AMS position, in partnership with the former Buildings Superintendent, provided aquatics maintenance in-house. The former Buildings Superintendent was an expert in aquatics maintenance, with over 30 years' experience. He was qualified to provide excellent internal maintenance and perform high-level aquatics repairs. With his recent retirement, this level of internal expertise is no longer available. Additionally, with the current recruitment climate, hiring an expert CPO/AFO has proven problematic.

After careful review of the District's needs, it was determined that an external contract with Lee Joseph, Inc. would provide the most reliable, fiscally responsible option to the historical maintenance model the District previously utilized.

Since the level of expertise required to maintain the pools can no longer be provided internally, staff recommends dissolving the AMS position, reallocating a portion of the remaining funds to Service Contracts and outsourcing the pools' preventive maintenance to Lee Joseph, Inc. for the remainder of FY 22/23. The estimated cost for this service is not to exceed \$50,000.

III. BID RESULTS

See Attachment

IV. FINANCIAL IMPACT AND BUDGET

Though the proposed time and material purchase order with Lee Joseph, Inc. was not budgeted in the FY 22/23 budget, reallocating funds from the remaining \$83,705.63 budgeted for the 2022 AMS position will offset the cost of the estimated time and material expenses (not to exceed \$50,000) for the remainder of FY 22/23. An annual Preventive Maintenance contract is proposed in the FY 2023-24 budget.

The estimated costs and funding allocation for the preventative maintenance service contract is as follows:

	Rec Center Pool	Burnt Cedar Pool	TOTAL
Cost Estimates:			
Maintenance	\$ 5,720	\$ 7,920	\$ 13,640
Travel	8,963	12,377	21,340
Admin. OVHD	2,402	3,318	5,720
	\$ 17,085	\$ 23,615	\$ 40,700
	42%	58%	100%
Budget Re-Allocation	\$ 21,000	\$ 29,000	\$ 50,000
<i>From Salary Savings</i>	42%	58%	

V. ALTERNATIVES

Not authorize the reallocation of funds and purchase order and attempt to continue with the internal model the District has previously utilized. Doing so puts the District at risk of high maintenance expenses or damage to the Burnt Cedar and Rec Center Pools.

VI. COMMENTS

N/A

VII. DISTRICT IMPROVEMENT, COST REDUCTION, RETURN ON INVESTMENT OR PRODUCTIVITY ENHANCEMENT

N/A

VIII. BUSINESS IMPACT

This item is not a “rule” within the meaning of Nevada Revised Statutes, Chapter 237, and does not require a Business Impact Statement.

IX. ATTACHMENTS

1. Not to exceed Quote 010423

X. DECISION POINTS NEEDED FROM THE BOARD OF TRUSTEES

N/A

2023 Pool Service Estimate - Preventative Maintenance

January 1, 2023 - June 30, 2023

Rec Center Pool

Twice a week service at \$110/hr.

26 Weeks

2 Visits per week

\$110 Per hour - assume 1 hour per visit

\$5,720 Estimated Costs (actual costs to be billed)

Burnt Cedar Pool

Once a day (for the season that the pool is open - assume April 28, 2023 - June 30, 2023)

64 days

1 visit per day

\$110.00 per hour - assume 1 hour per visit

\$7,040.00 Estimated Costs (actual costs to be billed)

Twice a month (off season - assume January 1, 2023 - April 27, 2023)

8 days

1 Visit per day

\$110 per hour - assume 1 hour per visit

\$880 Estimated Costs (actual costs to be billed)

Travel Time for Both Pools

97 Total assumed visits

2 hours per visit (travel time)

\$110.00

\$21,340.00 Estimated costs (actual costs to be billed)

Administrative Time to Order and Manage Chemicals

\$110.00 1 hour per week

\$5,720.00 Estimated Cost (actual costs to be billed)

\$40,700.00 Total Estimated Costs

- Notes:
1. Each site visit: Water will be tested and balanced, change pump basket when needed, backwash filters and inspect safety items.
 2. 15 day cancellation notice by either party in writing will be required.
 3. Customer to maintain robot cleaner.
 4. The above cost is an estimated cost. Actual time to be billed to the client by the hour.
 5. In the event of road closures/unsafe road travel service will be done next possible day.