



BOARD MEETING COVER MEMO

Wednesday, June 12, 2024

Topic:

MAC School Year Hours survey results & staff recommendation

Presented by:

Courtney Snead, Executive Director, MACRD

Background/History: A survey was deployed on May 29, 2024 to solicit community feedback on the 2024-25 school year hours of operation for the Madras Aquatic Center (MAC), from October 2024-June 2025. The survey was available online, and a pared down version was available in-person at the MAC. It was advertised on Facebook, Instagram, and in the Madras Pioneer. In total, the online survey had a total of 264 responses.

Based on the feedback received, staff has developed a proposed 2024-25 school year schedule that:

- Honors the board's adopted budget direction, which includes a reduction in operating hours for the MAC to reflect the available budget
- Balances reductions in hours between all pool users, including morning lap swim/independent work out/fitness users, open swim recreation users, and afternoon swim lesson and swim team practice users.
- Maintains a balance for staff by requiring salaried employees to work 6 days a week twice a month, unless coverage is available to provide an additional day off during the week. Hourly staff will be required to work split shifts, which may or may not result in personnel changes.
- Responds to multiple requests and feedback for a Sunday open recreation swim, recognizing that staff will be monitoring the data and will provide updates to the board regularly on the impact of the twice per month Sunday open recreation swim.

For historical and contextual purposes, the following proposed hours also includes both the proposed hours for if the May 2024 ballot measures passed or failed:

Recommendation for MAC hours of operation				
Hours of MAC Operation	Current-60 hrs	Measures Pass-80 hrs	Measures Fail-41 hrs	PROPOSED: 40-44 hrs
Monday	Closed	3pm-8pm	Closed	Closed
Tuesday	6am-6pm	6am-8pm	6am-12pm, 3pm-5pm	6am-12pm, 3pm-5pm
Wednesday	6am-6pm	6am-8pm	6am-12pm, 3pm-5pm	6am-12pm, 3pm-5pm
Thursday	6am-6pm	6am-8pm	6am-12pm, 3pm-5pm	6am-12pm, 3pm-5pm
Friday	6am-6pm	6am-8pm	6am-12pm, 3pm-5pm	6am-12pm, 3pm-5pm
Saturday	6am-5:30pm	6am-8pm	9am-6pm	8am-4pm
Sunday	Closed	1pm-6pm	Closed	1-4pm, 2nd/4th

Financial impact(s): The proposed schedule cuts an average of 18 hours per week from the MAC schedule, with an assumed reduction in expenses over FY2022-23 year of approximately \$61,700.

There are potential financial impacts that are not reflected in the savings above, including the costs of adding a second day of open recreation swim, which is more costly for staffing, chemicals and utilities related to the pool. In addition, to make the work schedule hours worth it for seasonal staff members, the open recreation swims on Saturday and Sunday will be expanded from two hours to three hours, or 1pm-4pm. As a result, the staff shift for Sunday will be 12:30-4:30pm, which mirrors the minimum shifts we typically provided for seasonal staff.

In addition, hours may be added during the 12-3pm 'closed' time for rentals that pay for pool access, particularly in the spring for school year-end parties. In general, parties cover the additional costs associated with staffing, but we will be re-evaluating our rental fees and presenting them to the board at the July board meeting.

Staff recommendation: Staff recommends that the board approve the staff recommendation for FY2024-25 school year hours.

Pros and Cons:

Pros

- Honors the board's adopted budget direction, which includes a reduction in operating hours for the MAC to reflect the available budget
- Responds to multiple requests and feedback for a Sunday open recreation swim, recognizing that staff will be monitoring the data and will provide updates to the board regularly on the impact of the twice per month Sunday open recreation swim.

Cons

- Balances reductions in hours between all pool users, including morning lap swim/independent work out/fitness users, open swim recreation users, and afternoon swim lesson and swim team practice users.
- Requires salaried employees to work 6 days a week twice a month, unless coverage is available to provide an additional day off during the week.
- Adds a second day of open recreation swim, which is more costly for staffing, chemicals, and utilities related to the pool.

Attachments:

- MAC in-person survey raw data
- Survey monkey results

If you could set the Madras Aquatic Center SCHOOL YEAR hours, what would they be and for what activities?

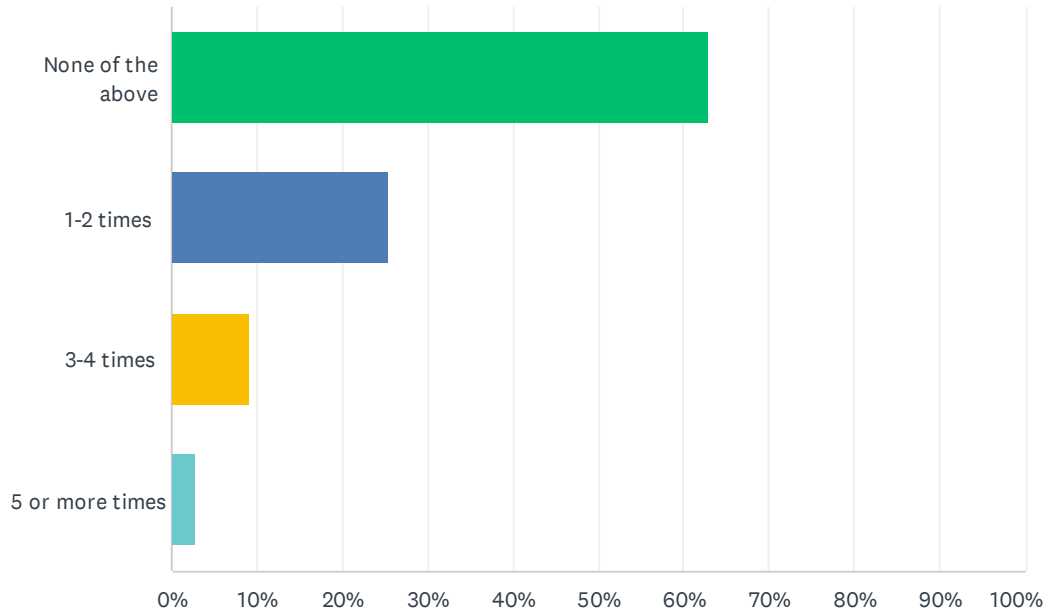
	Lap Swim/ Independent Workout/Toddler Time Open Swim	Fitness classes	Recreation Open Swim
Before 7am	25	9	0
7:00-9:00am	19	13	3
9:00am-Noon	21	18	0
Noon-3:00pm	0	2	2
3:00pm-6:00pm	3	1	3
6:00pm-8:00pm	4	1	2

If you could choose, what 5 days of the week would the Madras Aquatic Center be open?

Days of the week	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	5	14	36	36	35	32	28

Q1 On average, how many times per week do you currently use the Madras Aquatic Center?

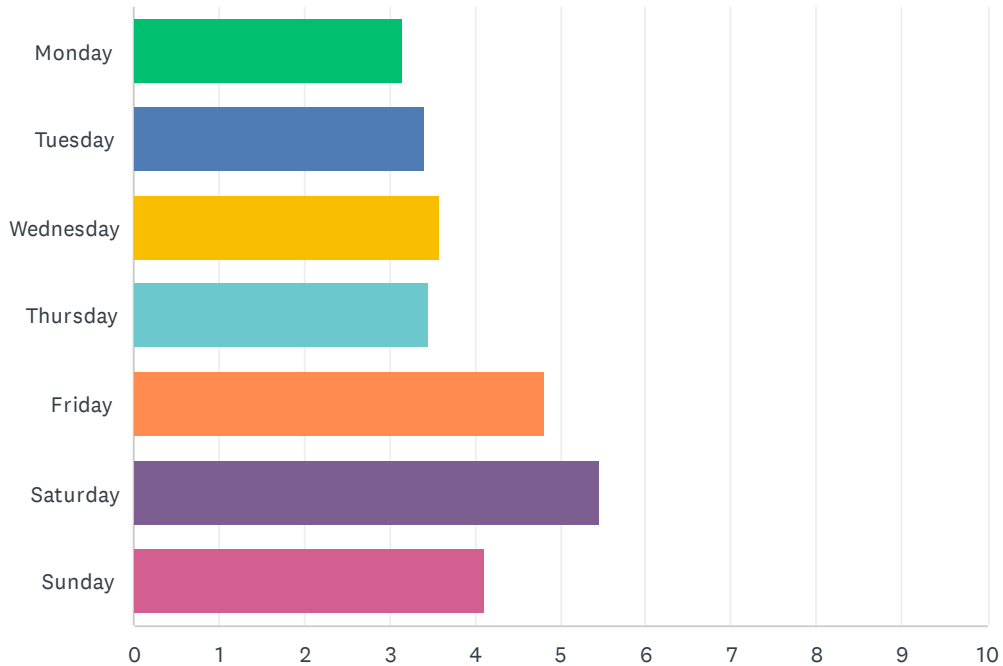
Answered: 261 Skipped: 3



ANSWER CHOICES	RESPONSES	
None of the above	62.84%	164
1-2 times	25.29%	66
3-4 times	9.20%	24
5 or more times	2.68%	7
TOTAL		261

Q2 Please rank the days you would prefer the MAC to be open. The current budget includes the MAC operating five days per week.

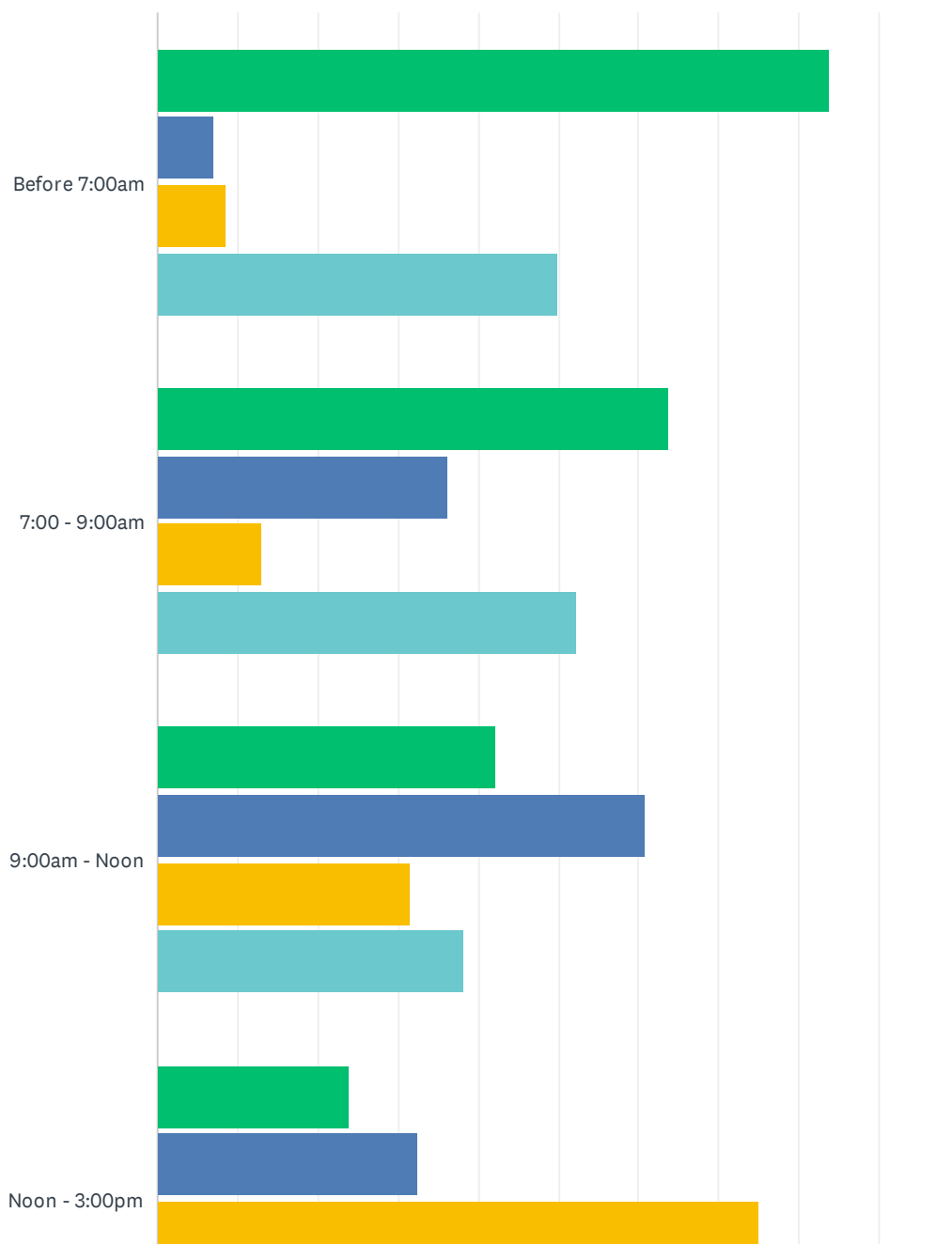
Answered: 261 Skipped: 3



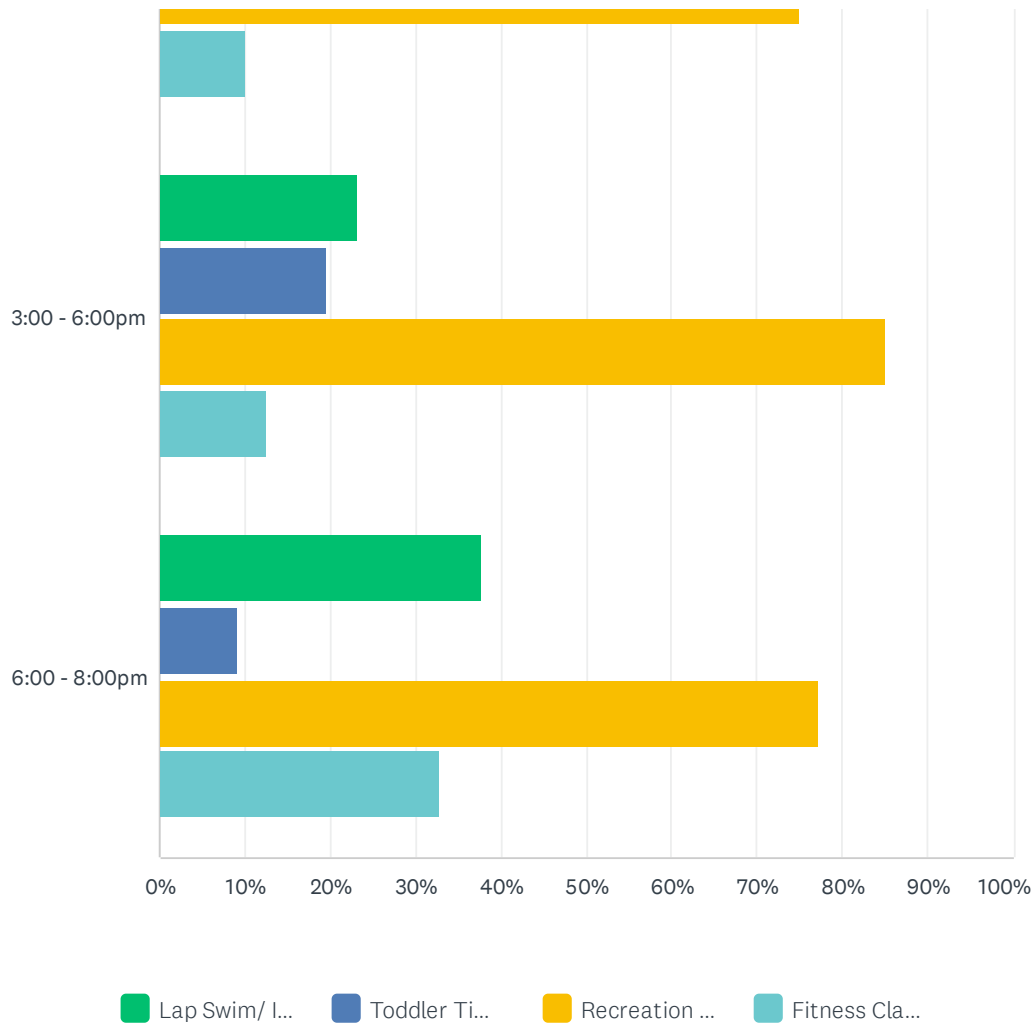
	1	2	3	4	5	6	7	TOTAL	SCORE
Monday	13.03% 34	2.68% 7	8.43% 22	14.94% 39	11.49% 30	21.46% 56	27.97% 73	261	3.15
Tuesday	11.88% 31	9.96% 26	6.51% 17	10.73% 28	16.48% 43	29.12% 76	15.33% 40	261	3.41
Wednesday	3.45% 9	12.26% 32	11.49% 30	17.24% 45	31.42% 82	16.48% 43	7.66% 20	261	3.59
Thursday	1.92% 5	6.13% 16	13.79% 36	35.63% 93	14.56% 38	11.49% 30	16.48% 43	261	3.45
Friday	15.71% 41	14.94% 39	37.55% 98	11.11% 29	12.64% 33	4.21% 11	3.83% 10	261	4.82
Saturday	43.68% 114	22.22% 58	6.90% 18	6.13% 16	7.66% 20	11.88% 31	1.53% 4	261	5.46
Sunday	10.34% 27	31.80% 83	15.33% 40	4.21% 11	5.75% 15	5.36% 14	27.20% 71	261	4.12

Q3 Please select which hours you would like to see the MAC open with the following type of activities: Definitions: 3 Pools: Lap pool (deep pool), Leisure pool (lazy river/toddler area), Spa-Lap swim: laps in the 25-yard pool, using our flippers, kickboards, etc...-Independent workout: access to all pools and our aqua exercise equipment-Toddler time: open play in our leisure pool without the toys or slide (for littles)-Recreation open swim: open play, including all three of our pools, with the slide and water toys on and access to the diving board and rope swing

Answered: 261 Skipped: 3



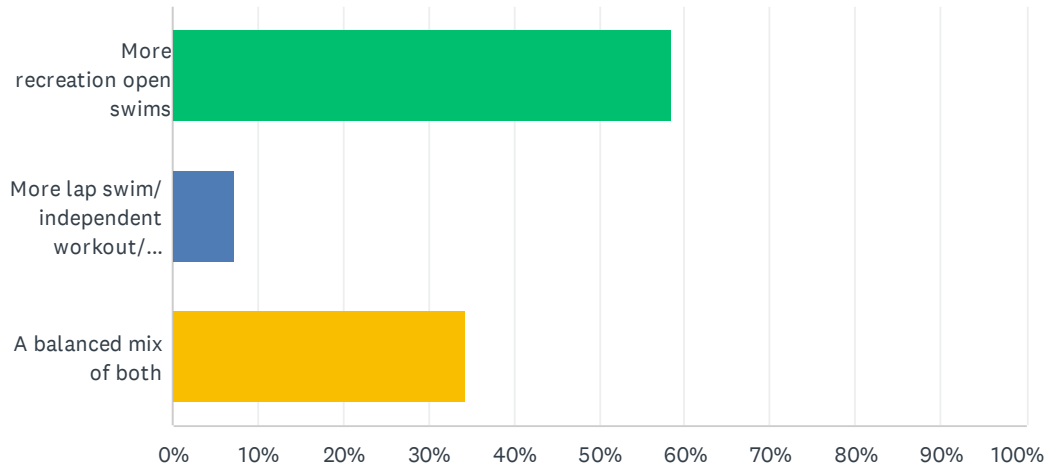
MACRD Community Input Survey



	LAP SWIM/ INDEPENDENT WORKOUT	TODDLER TIME OPEN SWIM	RECREATION OPEN SWIM	FITNESS CLASSES	TOTAL RESPONDENTS
Before 7:00am	83.87% 156	6.99% 13	8.60% 16	50.00% 93	186
7:00 - 9:00am	63.82% 127	36.18% 72	13.07% 26	52.26% 104	199
9:00am - Noon	42.21% 84	60.80% 121	31.66% 63	38.19% 76	199
Noon - 3:00pm	23.94% 45	32.45% 61	75.00% 141	10.11% 19	188
3:00 - 6:00pm	23.14% 53	19.65% 45	85.15% 195	12.66% 29	229
6:00 - 8:00pm	37.72% 86	9.21% 21	77.19% 176	32.89% 75	228

Q4 If you had to prioritize the type of activities offered in the pool, what would you choose?

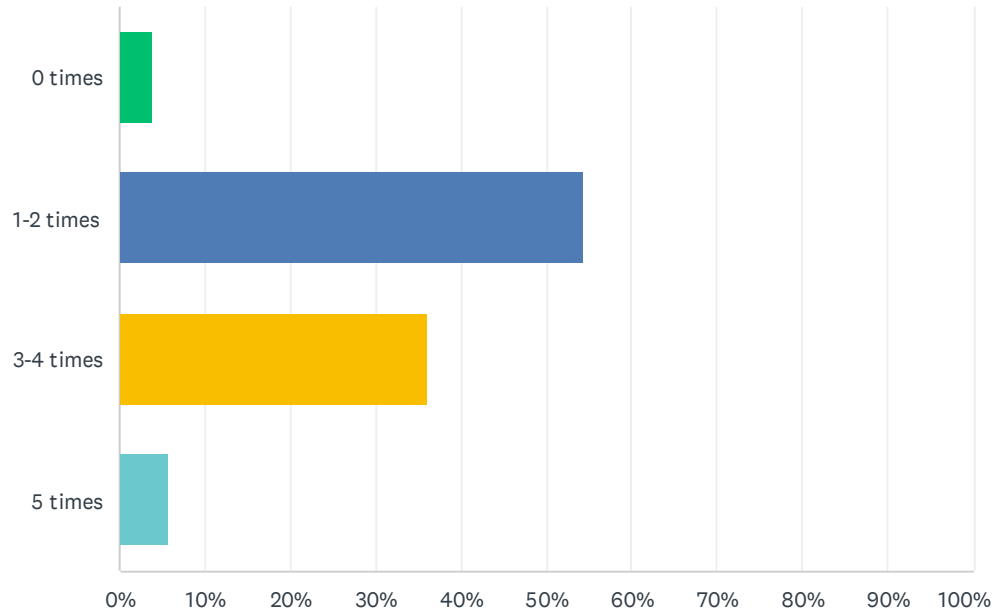
Answered: 262 Skipped: 2



ANSWER CHOICES	RESPONSES	
More recreation open swims	58.40%	153
More lap swim/ independent workout/ toddler time	7.25%	19
A balanced mix of both	34.35%	90
TOTAL		262

Q5 How often would you use the pool per week based on the schedule you entered:

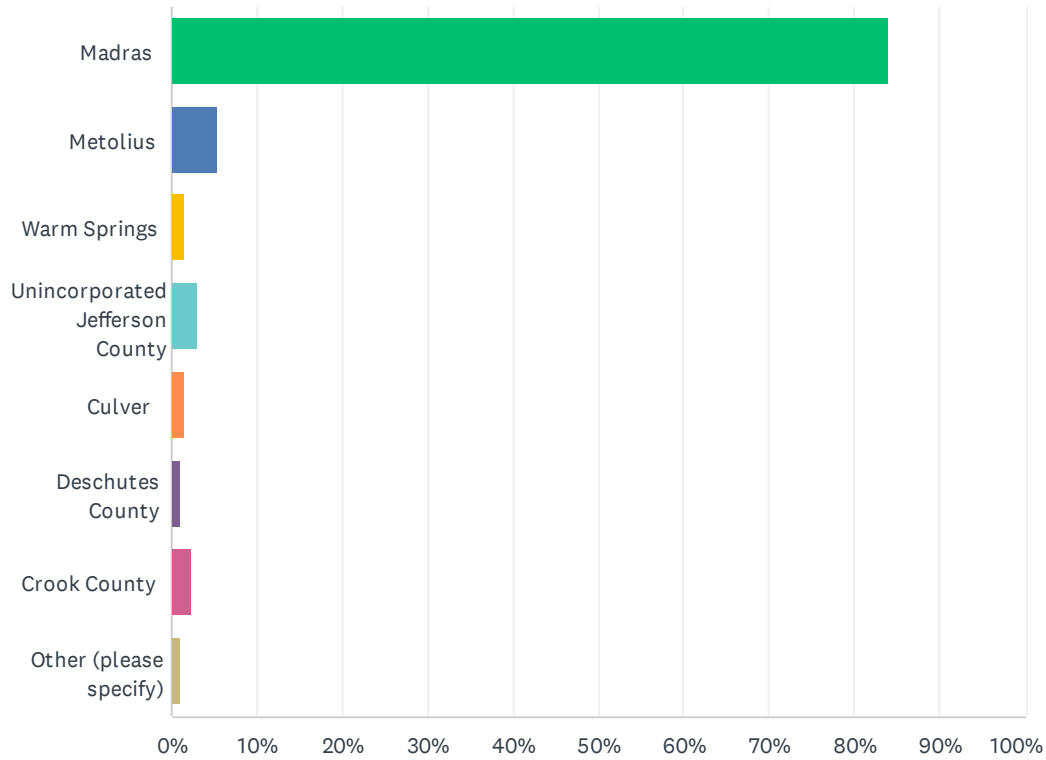
Answered: 263 Skipped: 1



ANSWER CHOICES	RESPONSES	
0 times	3.80%	10
1-2 times	54.37%	143
3-4 times	36.12%	95
5 times	5.70%	15
TOTAL		263

Q6 I live in:

Answered: 263 Skipped: 1



ANSWER CHOICES	RESPONSES	
Madras	84.03%	221
Metolius	5.32%	14
Warm Springs	1.52%	4
Unincorporated Jefferson County	3.04%	8
Culver	1.52%	4
Deschutes County	1.14%	3
Crook County	2.28%	6
Other (please specify)	1.14%	3
TOTAL		263

#	OTHER (PLEASE SPECIFY)	DATE
1	Shaniko	5/30/2024 2:40 PM
2	I live on the plains	5/30/2024 8:07 AM
3	Antelope	5/28/2024 3:55 PM