

City of Calistoga

MEMO

TO: Calistoga Pool Advisory Committee
FROM: Olivia Lemen, Recreation Manager
DATE: December 2, 2011
SUBJECT: Calistoga Community Pool Strategic Plan

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During past CPAC (Dec. 2009 and Jan 2010) meetings, committee members discussed a Strategic Plan for the pool to guide the Committee, City Staff and City Officials in maintain forward, clear and efficient progress on the aquatics facility. A draft was created by City staff based on these suggestions to enhance discussion and generate a final document to guide further decisions for the pool. Attached is this document as it stands today for final discussion and approval by the CPAC committee.

ATTACHMENTS:
DRAFT Pool Strat. Plan

DRAFT Calistoga Community Pool Strategic Plan

Mission: The Calistoga Community Pool will be the premier teaching and recreational facility in Napa Valley emphasizing water safety and swimming skills for all!	
Objective #1: Provide a comprehensive and progressive swim instruction program which creates learning opportunities at all ages and levels.	
Measurable Outcome #1:	Offer a minimum of 5 sessions of a progressive swim lesson program which provides parent and infant, parent and child, pre-school, school age, teen and adult swim lessons each year. Each class is designed to build on skills and techniques from the one before and allows for any swimmer to progress from their current skill set to meet their individual swimming goals.
Measurable Outcome #2:	Provide additional annual opportunities to advance in swimming skills other than swim lessons. This may include but is not limited to recreational swim team, High School swim team, and recreational water polo league.
Objective #2: Maintain a balanced pool schedule which will allow the community to enjoy the facility all season long and facilitate ample recreation use options.	
Measurable Outcome #1:	A minimum of 35%, or approximately 30 hours a week, of the pool time will be designated for open, recreation time which is open to the entire community and available to all ages.
Measurable Outcome #2:	Will provide a minimum of 10 hours of senior programming each week.
Measurable Outcome #3:	
Objective #3: Ensure that the programs and classes offered at the pool are offered at a reasonable cost for the local community as well as ensure that the pool does not become a financial burden on the City.	
Measurable Outcome #1:	Explore grant opportunities as they become available to offset heating and electricity costs via “green” or sustainable technology. Monitor opportunities as staff time permits.
Measurable Outcome #2:	Establish partnerships with organizations which can bring in additional revenue or offset operational costs. This may include but is not limited to: Boys and Girls Club, St. Helena Waves Swim Team, Calistoga Community Pool Project.
Measurable Outcome #3:	Identify and pursue revenue generating programs such as enhanced snack bar and snack bar offerings to off-set operational costs.