

City of Calistoga

MEMO

TO: CPAC
FROM: Olivia Lemen
DATE: September 25, 2009
SUBJECT: 2009 Pool Season Debrief

1 The CPAC meeting on September 29th will give us an opportunity to debrief the
2 swimming season of 2009. Attached to this memo are some updated numbers to
3 reference as of today, September 25. Keep in mind that the September numbers will look
4 slightly different since we are open through Sunday the 27th. I will provide an update at
5 our meeting once the September numbers are finalized on Monday. There are a number
6 of different areas that should be discussed as we evaluate the overall success of the first
7 swim season and the possibilities of enhancement for future seasons. They fall into the
8 categories of:

- 9 • Swim Lessons
- 10 • Special Events and Activities
- 11 • Marketing
- 12 • Youth Swim Team
- 13 • Facility Enhancements
- 14 • Other

15 16 **Swim Lessons**

17 Recap: This summer we hosted over 400 kids in swim lessons. We tried different times
18 of day and days of the week including attempting to run a Saturday Session (only 1
19 registered so we cancelled the session and added that person into evenings classes).
20 Evenings were the most popular with $\frac{3}{4}$ the participants attending evening lessons. We
21 also added a fall session which started August 31st and finished on September 10th. We
22 had a great response to our swim lessons overall and I believe we will continue to see
23 growth in years to come.

24 2010: We will continue our swim lesson program by adding in at least one Spring session
25 in addition to our summer sessions to give families a jump start on the swimming season.
26 We will prepare for the heavy interest in evening lessons with more staffing and schedule
27 adjustments (reduce overlap with water aerobics). We will also utilize our morning pool
28 time differently since our morning lessons were not as popular and will offer fewer
29 classes.

30

31 **Special Events and Activities**

32 Recap: This season did not see a lot of special events or activities and this will probably
33 be our largest area of growth next year. Some of the special things we did do with mild
34 success were Adult Stroke Clinics, Inner Tube Water Polo, Lifeguard Olympics, Grand
35 Opening Weekend BBQ, and Birthday Parties. All events were publicized at the pool
36 and various locations. Initially this was an area of concern for our pool neighbors. We
37 had positive feedback at the beginning of the season and have heard no complaints
38 throughout the entire summer. An email was sent out in the end of August to receive
39 their feedback on the first swimming season and the impact it may have had on them, and
40 I didn't receive one response to that email.

41 2010: Although specific dates have not been established for next year, special events and
42 activities will be included in detail into the activity guide this spring to help promote all
43 summer long. The ideas and plans for inclusion for next year include:

- 44
- 45 • Monthly Teen Night Swim
- 46 • Monthly Friday Night Family Nights (Flick and float, Float night, ect)
- 47 • Birthday Party Packages
- 48 • Full Facility Rental Packages
- 49 • Inner Tube Water Polo League
- 50 • Lifeguard Olympics
- 51 • Regular Water Polo Clinics
- 52 • Swim and Stroke Clinics
- 53 • Lifeguard Training Certification Course
- 54 • Water Safety Instructor Certification Course
- 55

56 **Marketing**

57 Recap: Marketing was a little later than would be ideal due to the circumstance of the
58 pool construction right up to the last minute. The activity guide included aquatic
59 information but it was general and did not include specific details or dates. Since the
60 goal of this entire first year was to sample different programs and be able to change
61 programs due to participant needs it did not make sense to invest in a glossy marketing
62 piece.

63 2010: With one full season behind us, we will have a totally different approach to
64 marketing the pool. The plan thus far includes:

- 65 • Activity Guide created by the city will include; all pool schedules for spring,
66 summer and fall, prices, opening date, closing date, schedule change dates,
67 swim lesson dates and prices, and beginning schedules and registration dates,
68 rental and birthday party info, and special events.
- 69 • Create a separate simple document which shows directions, location, prices and
70 contact info to put in businesses and bed and breakfasts to promote the pool to
71 visitors. (Postcard size)
- 72 • Promote email distribution list and Facebook page as another way to send out
73 information.
- 74 • Promote individual programs through other means (For example: newspapers,
75 school, city web site, community boards around town and in St. Helena)
- 76

77 **Youth Swim Team**

78 Recap: Without a doubt the one program that has been asked about the most is a youth
79 swim team. The school is not interested (at this time) nor able to host a school swim
80 team so we will look at the availability of doing one.

81 2010: The easiest way to get this going is to partner with another team that is already
82 established. We can use their charter and they basically contract with the city to run a
83 team at our pool. I have had various conversations with teams and will be working
84 quickly to establish some opportunities. We will be looking to run a summer league team
85 which begins swimming in the spring and who swims through the end of the summer.

86
87 **Facility Enhancements**

88 Recap: Seeing that this was a new facility, usage on the facility as a whole was good and
89 had little impact. We did learn some things that needed to be addressed.

90 2010 and Beyond: The following is a list of things that have come up which are either
91 being addressed or should be explored at some time:

- 92 • Geo-Thermal / Solar – Grants written this summer and other options are being
93 monitored.
- 94 • Additional Shade needed – Large sail type structures were quoted at \$38-\$48k
95 to cover entire corner by baby berm; other idea suggested was renting umbrellas for
96 lawn.
- 97 • Windows in office are dangerous – Design plan to change windows is complete
98 and an alternative window is selected. Will be exploring cost in off-season.
- 99 • Need a counter at registration window – will be exploring cost and feasibility in
100 off-season
- 101 • Additional permanent signage – Will be created and installed in off-season.
- 102 • Snack Bar – Exploring cost of different temporary and permanent options.

103
104 **Other**

105 Recap: Vamos a Nadar en Familia was very successful this summer and we had very
106 positive reviews of the over 100 participants who attended. We saw a lot of those
107 families return to the pool through swim lessons or rec swim through all summer long.

108 2010: Although we did not reapply for the same grant, we will explore other funding
109 opportunities to continue and expand this program. Additional opportunities that we will
110 be exploring are:

- 111 • Vamos a Nadar en Familia at Calistoga as well as other pools in the valley
- 112 • Swim lessons/classes through the school
- 113 • Other scholarship or subsidy programs to utilize the pool

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117 **Attachments:** Pool Usage, 2009

Pool Usage and Attendance At-A-Glance

	Total Monthly Revenue	Total Monthly Resident Usage	Total Non-Resident	Total Passes Sold	Average Rec Swim Attendance	Highest Attendance Day	Lowest Attendance day	Swim Lesson Enrollment
June	\$29,458	3306	326	164	144	256	64	S1-50, S2 - 62
July	\$28,478	3065	471	77	111	270	42	S3 - 90, S4 - 98
August	\$14,027	2035	367	32	88	168	20	S5 - 72, S6 - 32
September	\$4,340	870	273	7	42	95	6	
Sep 1-13	\$2,662							
Sep 14-25	\$1,765							