



# Aquatics Master Plan Kick-off Public Workshops

March 2011



# Tonight's Agenda

- 7:00 Welcome – Workshop Overview
- 7:05 Presentation
- 7:30 Facilitated Small Group Discussions
- 8:10 Report Back
- 8:25 Wrap-up and Next Steps
- 8:30 Adjourn

# Why are we Here Tonight?



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## Workshop Objectives

- Share the Purpose of the Aquatics Master Plan and How You Can be Involved
- Develop a Common Understanding of CA Aquatics and Trends
- Solicit Initial Ideas from Participants on the future of CA Aquatics

# What is an Aquatics Master Plan?

- Documents existing conditions of Columbia's aquatics facilities and programs
- Assesses the future needs of residents and other users, and
- Makes recommendations for future investments

# What are the Goals of the Master Plan?

- Engage the Columbia community in an inclusive process
- Balance current and future community needs given changing demographics and resource constraints
- Establish implementation priorities for the future of Columbia aquatics.

# Why Now?

- Desire to proactively respond to changing demographics and other trends and forces
- Facilities are aging – some built 40 years ago, some are sparsely attended
- Need to establish a framework to guide future aquatics investments

# What is the Process?

- Data Collection/Needs Analysis (*current phase*)
- Develop Alternatives
- Develop Master Plan

Timing: Final Draft Plan to CA Board by Year's End

# How Can You Be Involved?

- Workshops at Key Points in the process
  - kick-off; alternatives; draft master plan
- Focus Groups – sign-up tonight
- On-Demand Speakers Bureau
- Interviews with Stakeholders
- Columbia Aquatics Advisory Committee

# What Sets Columbia Apart?

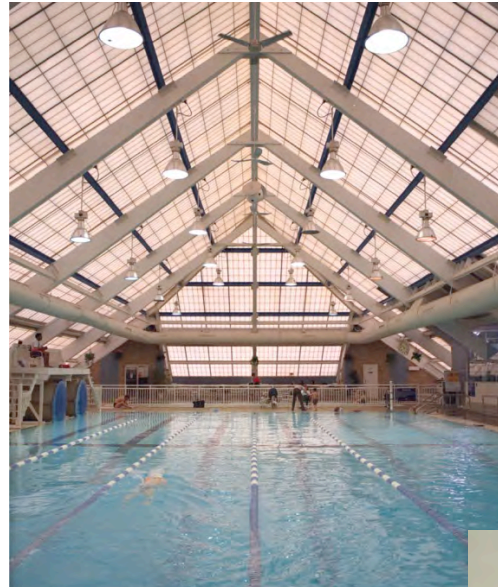


# What Sets Columbia Apart?

- 23 outdoor swimming pools including two mini-WaterParks; four indoor swimming pools; and a hot water therapy pool.
- Swimming/aquatics is part of our culture
- Wide and deep range of programming for all interests, abilities, and ages
  - Recreation, Competitive, Instruction, Therapy/Fitness

# What Else Sets Columbia Apart?

## Year-Round Facilities



# Role in Community Life



# Role in Community Life

- First job for many - CA hires  $\pm$  400 employees/yr
- Summer Neighborhood Swim League - 2000+ swimmers/yr
- Clippers - 350+ participants in year-round league
- Aqua Fitness – 1,600 classes each year

# How Have Aquatics Changed?

- **Original Columbia** concept was “a pool in every neighborhood”
- **16 outdoor pools** open between 1967 and 1980
- Swim Center opened in 1967
- **Early 1980s – change in policy** – Neighborhood Pool Department became Outdoor Pool Department
- **Late 1980s** - CA built pools with additional features – beach entries, snack bar, water features, hot tubs
- **1990s: Indoor facilities:** Supreme Sports Club, Columbia Gym
- **2000s – CA built themed pools** – Hopewell, Swansfield increasing attendance at these facilities
- **2006:** Athletic Club **Indoor Hot Water Therapy Pool**

# Making CA Pools Accessible

- Income Qualified Membership Program – 1600+
- Earn-a-Membership Program – 15
- CA Points Club - 650

# How Much Investment?

*Pool Capital Investment = ± 10% of Overall CA Capital Budget*

Year	Pool Total	CA Capital Budget Total
FY11	\$ 350,000	\$ 9,000,000
FY 10	\$ 950,000	\$ 8,900,000
FY 09	\$ 878,000	\$ 9,700,000
FY 08	\$ 899,000	\$ 9,700,000
FY 07	\$ 330,000	\$15,000,000
FY 06	\$1,988,000	\$ 9,900,000
FY 05	\$ 589,000	\$ 6,987,000
FY 04	\$ 255,000	\$ 7,800,000
FY 03	\$2,369,000	\$ 7,300,000
FY 02	\$ 482,000	\$ 7,000,000

# How Much Does it Cost?

## Initial Capital Costs - Sample Expenditures

Bryant Woods	\$41,000	1968
Hobbit's Glen	\$157,000	1981
Dorsey Search	\$380,000	1984
Hawthorn	\$650,000	1987
River Hill	\$1.2M	1995

# How Much Does It Cost?

## Recent Pool Additions

- Hopewell Pool Splash Pad, Slide, Bathhouse  
\$800,000 (2005)
- Athletic Club Therapy Pool - \$1.2M (2006)
- Swansfield Pool Splash Pad, Slide, Bathhouse  
\$800,000 (2008)

# Who Uses CA Pools?



# Who Uses CA Pools?

- 517,000 visitors to outdoor pools (2010)
- 31,450 unique outdoor pool users in 2010
- 70% resident/ 30% non-resident
- +100,000 visitors to the Swim Center

# What about Attendance by Pool?

- In 2010 Swansfield Pool had the **highest number of unique visitors 3,317**
- Riverhill Pool had the **highest number of total users 59,920**



# What about Attendance Trends?

## Highest Total Attendance – 5-Year Average

<b>Pool</b>	<b>5-Yr Av</b>	<b>Daily Av</b>
Riverhill	56,995	570
Dorsey Hall	39,682	397
Hopewell	35,412	354
Swansfield	33,968	340
Hawthorn	33,079	331

- These top 5 pools accounted for 37% of pool visitors

# What about Attendance Trends?

## Highest Regular Attendance\* – 5-Year Average

Pool	5-Yr Av	Daily Av
Riverhill	46,144	461
Dorsey Hall	32,155	322
Hopewell	30,738	307
Hawthorn	28,044	280
Swansfield	27,866	279

- These top 5 pools accounted for 45% of pool visitors not including lessons, classes, swim teams, etc.

\* *Regular Attendance does not include lessons, classes, swim teams, etc.*

# What about Attendance Trends?

## Lowest Total Attendance – 5-Year Average

<b>Pool</b>	<b>5-Yr Av</b>	<b>Daily Av</b>
Jeffers Hill	12,705	127
Bryant Woods	11,447	114
Locust Park	10,603	106
Faulkner Ridge	10,381	104
Talbott Springs	5,817	58

- These pools accounted for only 9% of pool visitors

# What about Attendance Trends?

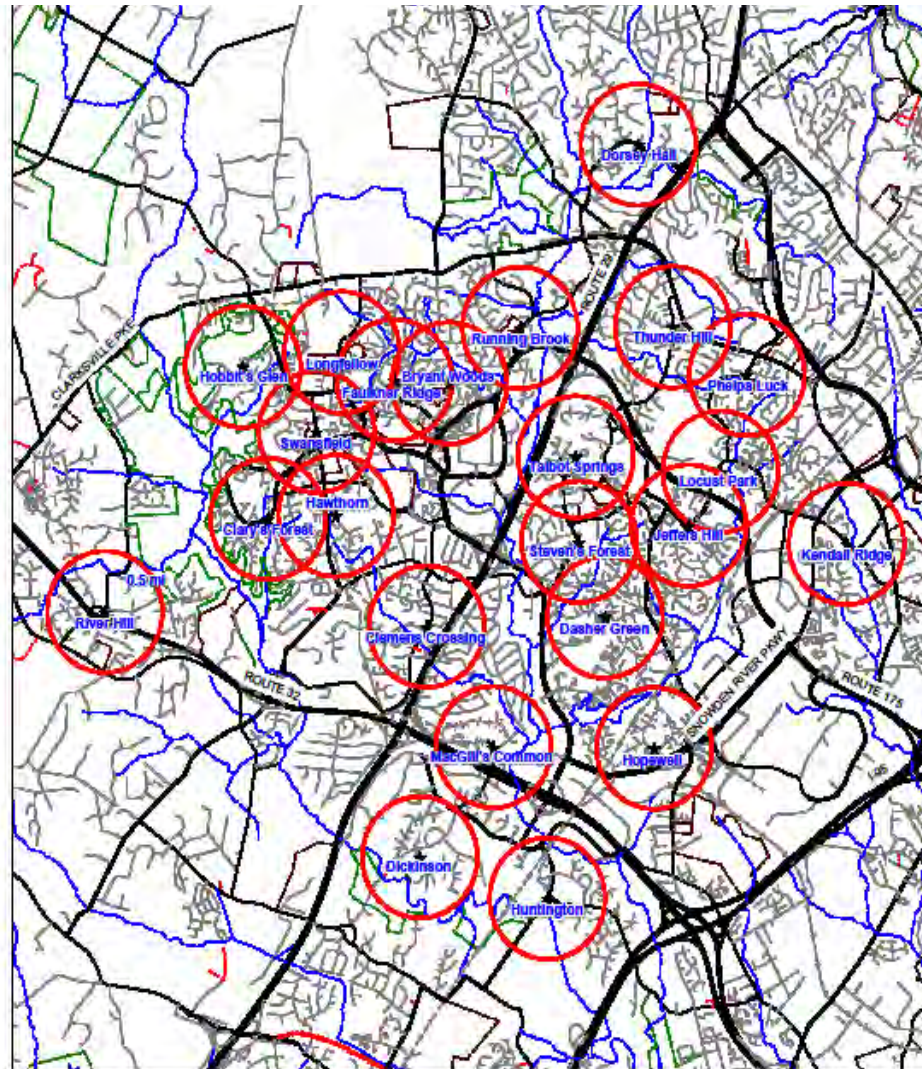
## Lowest Regular Attendance\* – 5-Year Average

Pool	5-Yr Av	Daily Av
Running Brook	6,015	60
Bryant Woods	5,928	59
Jeffers Hill	5,479	55
Faulkner Ridge	4,442	44
Talbott Springs	2,898	29

- These pools accounted for only 7% of pool visitors not including classes, lessons, swim team, etc.

\* *Regular Attendance does not include classes, lessons, swim team, etc.*

# Demographics – ½-Mile Pool Ring Areas



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## 2010 Highest Population in ½-Mile Ring

- Dasher Green, Locust Park, Clary's Forest, Hawthorn, Faulkner Ridge

## Lost ≥ 5% Population 1990-2010

- Phelps Luck, Thunderhill, Stevens Forest, MacGill's Common

## Gained ≥ 5% Population, 1990-2010

- Riverhill, Hobbits Glen, Kendall Ridge, Running Brook, Locust Park, Clemens Crossing, Clary's Forest, Dickenson, Clary's Forest, Dorsey, Hawthorn

## % Youth Population (≤ 17 years old 2010)

- Highest: Riverhill (38%), Kendall Ridge (28%)
- Lowest: Running Brook (17%), Hawthorn (17%)
- Columbia: 24%

# Small Group Discussions

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## Ground Rules

- Please participate
- No judging
- Appropriate language
- No interrupting; wait
- Raise your hand to speak

# Small Group Discussions

## Questions –

- Based on what you know & have learned tonight about demographic & other trends, how do you think our aquatics facilities should change in the next 10-20 years?
- In your opinion, what factors or characteristics influence you the most to use certain pools (indoor and outdoor) rather than others? And conversely, what influences you not to use certain pools?
- For outdoor pools that have low visitation, what changes would you recommend?

# Next Steps?

- Data Collection/Needs Analysis (*current phase*)
- Develop Alternatives
- Develop Master Plan

# How Can I Stay Informed?

- CA Facebook
- *[ColumbiaAssociation.org/AquaticsMasterPlan](http://ColumbiaAssociation.org/AquaticsMasterPlan)*
- CA press releases; Village newsletters
- Videos
- Flyers in CA facilities
- Sign-up for email updates



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