



Municipal Utility District



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Aquatics Business Plan 2012-2017

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# Executive Summary

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## Vision:

*Provide a lifelong, year-round aquatics destination for Brushy Creek residents and surrounding communities.*



## Goals:

**Goal 1** – Ensure that aquatics programming addresses the needs of all age groups and swimmers of all skill and ability levels

**Goal 2** – Increase the year-round use of the District’s pools to take full advantage of the two heated pools

**Goal 3** – Utilize the pool designations to target programming to help maximize the use of the District’s pools

**Goal 4** – By maximizing pool use through additional programming and marketing, aquatics-generated revenue will average 35% of total aquatics expenses and pool maintenance costs will not exceed \$0.02 of the District’s O&M tax rate.

**Goal 5** – Develop a reputation for Brushy Creek aquatics as a leader in providing quality, year-round aquatics programming for all age groups and skill levels

## Aquatics Program Overview

One of the key missions of the Brushy Creek Municipal Utility District is to provide outstanding recreational facilities and programming to its residents. For years the District has operated and provided programming of community swimming pools. The District now owns and operates four community swimming pools. The two newest pools are heated and provide the opportunity for year-round use.

The purpose of this business plan is to establish a strategic direction for the District's aquatics program that results in maximizing the potential of the pools, increasing the number of residents who use the pools and to provide a broader array of programming and events at the pools that attracts the widest possible participation among all age groups and skill levels.

The business plan is intended to identify opportunities for new programming to fill gaps that are currently not addressed. In doing so, it is important for the District to define the method of providing programming. Currently, there are three main service delivery methods that the District uses to provide programming at the pools:

1. District-run programming – this method utilizes the paid staff of the District to provide programming at the pools which includes: open recreational swimming, lessons, and events.
2. District-sponsored, contractor-led programming – this method utilizes contract instructors to provide programming at the pools. The District enters into a contract with the provider and markets the program in the District's recreation catalog and handles registration. The contractor receives a percentage of revenue based upon the number of participants.
3. Rentals – this method allows for outside organizations to rent the District's pools either on an ongoing basis (as is the case with swim teams) or on a one-time basis (as with birthday parties). The District does not market these programs and does not track participation.

The District's goal is to provide as much programming as possible utilizing its paid aquatics staff members. When programming cannot be provided by internal staff the District will seek qualified contractors to provide programming using the revenue sharing model. Finally, to help offset operational expenses, the District will also promote the rental of the pools during hours when internal and contractor-led programming are not provided or when there is adequate additional space at the pools.

To make all of this possible and to develop a unique brand and image for the Brushy Creek aquatics program, the District will actively market and promote the aquatics program by following the branding and marketing plan attached as an appendix to this document.

# Strategic Direction

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## Goal 1 – Ensure that aquatics programming addresses the needs of all age groups and swimmers of all skill and ability levels

### Demographic Overview

The District strives to provide aquatics programming that serve the needs of all age groups of residents. Based upon data from the 2010 Census and the District’s utility accounts, the following represents the current age distribution of District residents:

<u>Age</u>	<u>2011 BCMUD Population</u>
0 - 5	1,526
6 - 18	4,273
19 - 30	1,909
31+	10,200
Total	17,908

The following table shows the projected population by age group when the District is fully built out:

<u>Age</u>	<u>Build Out Population</u>
0 to 5	1,885
6 to 18	5,279
19 – 30	2,358
31+	15,297
Total	22,124

**Objective – Expand the age groups and skill levels using the pools**

**Strategy: Utilize the Aquatics Task Force to develop recommendations on the appropriate mix of programming for the District's pools**

**Strategy: Offer new Aqua Babies swim lessons**

**Strategy: Work with Teen Task Force to identify new programming geared toward teens and young adults**

**Strategy: Offer new fitness programming including Aqua Zumba, triathlon training, adult swim conditioning and aqua therapy to provide more options for adults**

## Programming Participation by Age Group

	0-6		6-18		19 -30		31 +	
	<i>Existing</i>	<i>5 Year Goal</i>	<i>Existing</i>	<i>5 Year Goal</i>	<i>Existing</i>	<i>5 Year Goal</i>		
<b><i>Instruction/Lessons</i></b>								
Internal	102	190	230	390	12	35	4	10
<b><i>Conditioning/Competition</i></b>								
Internal	-	-	-	-	-	-	-	-
Contractor	-	-	711	-	2	10?	15	30
Rental	-	-	20 (no swim teams included)	?	14			?
<b><i>Fitness</i></b>								
Internal	-	-	-	20	10	30	58	115
Contractor	-	-	-	-	7	?	?	
Rental	-	-	-	-	?	?	?	
<b>Safety Training</b>								
Internal	-	-	48	90	1	10	2	10
Contractor								
Rental								
<b><i>Recreation Events</i></b>								
End of School Party			100	150				
Movie in the Pool	50	85	200	265	50	75	50	75
Senior Pool Day							7	50
<b><i>Total</i></b>	152	275	1309	915	96	160	136	240
<b><i>% of Population Served</i></b>	10%	14.6%	32.7%	18.5%*				

\* This number reflects the fact that the SPEED program will no longer be a contract, District-sponsored program. These numbers do not reflect participation in swim team rentals.

**Goal 2 – Increase the year-round use of the District’s pools to take full advantage of the two heated pools**

**Objective - Expand year-round programming**

**Strategy: Prioritize the allocation of time and pool space as follows: first priority will be given to District-led programming; second priority will be given to District sponsored, contractor-led programming; and third priority will be given to rental contracts**

**Strategy: Actively promote and expand the District’s fall/winter swim lessons using the newly created head swim instructor position**

**Strategy: Recruit contractors to provide additional fall/winter fitness and conditioning programming**

**Strategy: Continue relationships with existing swim teams and seek new swim team rentals for unused lane hours during fall/winter**

**Programming Summary**

Program Category	Spring/Summer		Fall/Winter	
	<i>Existing</i>	<i>Proposed</i>	<i>Existing</i>	<i>Proposed</i>
<b>Instruction/ Lessons</b> Internal	<ul style="list-style-type: none"> <li>- Parent Tot</li> <li>- Youth and Adult Private Lessons</li> <li>- Youth and Adult Semi-Private Lessons</li> <li>- Youth and Adult Small Group</li> </ul>	<ul style="list-style-type: none"> <li>- Aqua Babies swim lessons</li> </ul>	<ul style="list-style-type: none"> <li>- Youth and Adult Private Lessons</li> <li>- Youth and Adult Semi-Private Lessons</li> <li>- Youth and Adult Small Group</li> </ul>	
<b>Conditioning / Competition</b> Internal	<ul style="list-style-type: none"> <li>- Tri Masters swim training</li> </ul>	<ul style="list-style-type: none"> <li>- Competition &amp; instructional diving team</li> <li>- Olympic Swim Clinic with Texas Olympians</li> <li>- High School Swim Team rental</li> </ul>	<ul style="list-style-type: none"> <li>- Tri Masters swim training</li> </ul>	<ul style="list-style-type: none"> <li>- Olympic Swim Clinic with Texas Olympians</li> </ul>
Rental	<ul style="list-style-type: none"> <li>- Adult Triathlon Training</li> <li>- Triathlon Training Rentals</li> </ul>		<ul style="list-style-type: none"> <li>- Adult Triathlon Training</li> <li>- Triathlon Training Rentals</li> </ul>	<ul style="list-style-type: none"> <li>- High School Swim Team rental</li> </ul>



		(Tri4Lane4, iRun iTri) - Swim Team Rentals (Marlins, Sailfish, Stingrays)	(Tri4Lane4, iRun iTri) - Swim Team Rentals (Sailfish)	
<b>Fitness</b>	Internal	- Swim/Run Events - Water Aerobics - Water Safety	- Adult/Teen Swim Run Swim event - Adult Swim Conditioning	- Water Aerobics - Water Safety - Polar Bear Swim Club
	Contractor	- Stand Up Paddle	- Aqua Zumba	- Stand Up Paddle
	Rental		- Aquatics boot camp rental - Adult Triathlon training camps	- Youth and Adult Triathlon Training - Aquatics boot camp rental - Adult Triathlon training camps
<b>Safety Training</b>	Internal	- Junior Lifeguarding - Lifeguarding - Lifeguard Review - CPR/ AED/ First Aid Pro Certification - CPR/ AED/ First Aid Challenge - Safety Training for Swim Coaches - Lifeguard and Swim Instructor Employment	- Water Safety Instructors - Certified Pool Operators Course	- Lifeguarding - Lifeguard Review - CPR/ AED/ First Aid Pro Certification - CPR/ AED/ First Aid Challenge - Safety Training for Swim Coaches - Lifeguard and Swim Instructor Employment
<b>Recreation</b>	Internal	- Movies in the Pools - End of Summer Pool Party - School's out pool party - Camp Foxtail	- Water Polo Clinics or camps - Water Basketball tournament - Water volleyball tournament - Mixers - Senior Social	- Pool Parties (During open hours and outside open hours)
	Contractor	- Scuba	- Discover Scuba - Adult/ Teen and Youth Kayak	- Mixers - Senior Social  - Adult/ Teen and Youth Kayak
	Rental	- Day Care (Children's Courtyard) - Pool Parties (During open hours and outside open hours)	- Additional childcare center rentals	

**Goal 3 - Utilize the pool designations to target programming to help maximize the use of the District's pools**

**Objective - Identify the key characteristics of each pool and develop marketing and promotional materials that support those characteristics**

**Strategy: Utilize the pool designations and facility features matrix to develop marketing and promotional materials geared toward the primary designation of each pool**

	<b>Primary Designation</b>	<b>Secondary Designation</b>	<b>Possible Programming</b>
<b>Cat Hollow</b>	Recreation	Instruction/Training	aquatics events (movies in the pool, etc.), water aerobics, Jr. lifeguarding, lifeguard certification classes, & adult and youth swim lessons, rentals
<b>Creekside</b>	Recreation/Instruction	Training/Fitness	aquatics events (teen pool party, movies in the pool, etc.), water aerobics, scuba, SUP, Jr. lifeguarding, lifeguard certification classes, living, masters swimming, adult lap swim & adult and youth swim lessons, rentals
<b>Highland</b>	Recreation/Instruction	Fitness	aquatic events (movies in the pool, etc.), water aerobics, youth swim lessons, and therapy classes, rentals
<b>Sendero</b>	Competition/Training Recreation	Fitness/Instruction	Aquatics events (movies in the pool, etc.), adult and youth triathlon training groups, water aerobics, BC Marlins , Swim team rentals, Jr. lifeguarding, lifeguard certification classes, adult and youth swim lessons, rentals

<b><u>Aquatic Facility Features</u></b>	<b>Cat Hollow Pool</b>	<b>Creekside Pool</b>	<b>Sendero Springs Pool</b>	<b>Highland Horizon Pool</b>
<b><u>Facility Features</u></b>				
Year Round/Heated			X	X
Lap Lanes	X	X	X	
Shaded Baby Pool/Shallow Area		X	X	X
Diving Board		X		
Splash Features	X			X
Zero Depth Entry				X
Kid Oriented Shallow Area	X			X
Water Slide	X			
Popular With Young Children	X			X
Popular With Teens		X		
Popular With Children	X			X
Popular With Families	X			X
Popular With Lap Swimmers		X	X	
Popular With Competitive Swimmers			X	
Popular For Programming			X	X
Popular With Seniors				X

**Goal 4 - By maximizing pool use through additional programming and marketing, aquatics-generated revenue will average 35% of total aquatics expenses and pool maintenance costs will not exceed \$0.02 of the District's O&M tax rate.**

	FY 2009	FY 2010	FY 2011	FY 2012 Budget
Aquatics Revenue	\$ 170,385	\$ 153,919	\$ 192,978	\$ 211,920
Pool Programs Expenses	\$ 321,424	\$ 312,122	\$ 288,521	\$ 372,368
Pool Maintenance Expenses	\$ 279,986	\$ 223,448	\$ 212,212	\$ 240,538
Programs Capital	\$ -	\$ 16,400	\$ -	\$ -
Maintenance Capital	\$ (12,240)	\$ 7,644	\$ -	\$ 30,000
Revenue as % of expenses (no capital)	28%	30%	39%	36%

**Objective - Increase the total number of people using the pools with an emphasis on District residents**

**Strategy: Increase the number of season and day passes sold by actively marketing them through all of the District's communication channels (web, email, kiosks, LED signs, etc.)**

	FY 2011	% of All Households	% of Single Family Households	Build Out at 2011 rate
Season Passes	1198	20%	24%	1480
Day Passes	6397	105%	129%	7903

	2010	Build out
Total Households	6091	7525
Single Family Households	4943	6095

**Strategy: Increase participation in District-provided lessons and programming using the newly created head swim instructor position and developing a marketing and branding plan to promote the District's lessons**

**Strategy: Increase rental revenue as a share of total operating revenue to help defray operating expenses**

	FY 2011	5 Year Goal
Rental revenue	\$12,255	\$38,500
Rental revenue as % of Aquatics revenue	7.2%	20%

**Goal 5 – Develop a reputation for Brushy Creek aquatics as a leader in providing quality, year-round aquatics programming for all age groups and skill levels**

**Objective – Increase the recognition within the District of the programs offered by Brushy Creek Aquatics**

**Strategy: Develop and consistently use branded marketing materials to advertise and promote District aquatics programs**

**Strategy: Proactively promote follow-on programs to participants who complete an Aquatics program**

# Current Conditions

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The District currently operates four aquatics facilities that provide a range of amenities and programming opportunities. The District operates two of the facilities year round and all four facilities during the peak swim season.

A description of each of the facilities with an analysis of the types of programming that are most suitable for each pool is provided below.

## Revenues and Expenses

For fiscal year 2012 the District has budgeted approximately \$393,000 to staff and provide programming at the four facilities.

To pay for these expenses, the District has several revenue categories including: daily admission fees, season passes for pool access, pool rentals for private use, fees for instruction, fitness, training and recreational programming provided by District staff and fees based upon a percentage of revenues from private contractors who also provide programming at the facilities. The budgeted revenue from each of these revenue sources is as follows:

• Pool day passes -	\$21,000
• Pool season passes -	\$77,000
• Pool rentals -	\$9,800
• District programming -	\$36,000
• Contractor programming -	\$68,120
<b>Total:</b>	<b>\$211,920</b>

To fund the remaining approximately \$181,000 cost of operating the pools, the District transfers funds from utility revenue.

In addition to the cost of staffing and programming the pools, the District also must provide for the operation and maintenance of the pools including utilities, chemicals, facility maintenance, supplies, etc. For fiscal year 2012 these costs amount to approximately \$240,000. The revenue source that covers these expenses is a portion of the District's operations and maintenance property tax rate which amounts to approximately \$0.02 per \$100 of property valuation.

## Facilities

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### Cat Hollow Pool

The primary design of the Cat Hollow swimming pool lends itself to swimming lessons, shallow or deep water aerobics and recreational swimming.

Cat Hollow pool is the District's second oldest pool at over 20 years old. The pool is located in Cat Hollow Park where there are movies in the park and various other events throughout the year. The park has a small pavilion in close proximity to the pool as well as a tennis court, volleyball court and playground.



The pool facility contains the following amenities:

- 25 yard, L-shaped pool. The L is a shaded shallow kid's area with water benches.
- At the end of the 25 yard portion there is a side-by-side slide
- A water mushroom feature outside of the pool proper, but within the fenced area
- A trellis shade area within the fenced area
- Ample deck space and grass space
- Changing rooms
- Guard office
- Vending machines

Cat Hollow pool received a major renovation of the pool and deck area in 2011.

The pool will also have a new shade structure over the shallow end and a new slide installed in 2012.

Other projects identified in the Parks Master Plan for Cat Hollow Pool include:

- Expand restroom and storage facilities
- Construct a flagship aquatics facility

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### Creekside Pool

The primary design of Creekside swimming pool lends itself to many varieties of aquatics programming and recreational swimming and diving.

Creekside is the oldest pool in the District. Major renovation and repairs were completed after the pool was damaged by floods in recent years. This pool sits adjacent to tennis courts and along the Williamson County Regional Trail.

The pool facility contains the following amenities:

- 25 meter, L-shaped 6 lane 25 meter pool. A deep end with a 1 meter springboard.



- There is a circle shaped kid's pool that does not exceed 24" of depth that is within the facility proper but separated by a fence and a child-proof gate system.
- Stair entrance for easy access to main pool
- Trellis shade area within the fence
- Storage space
- Ample deck space and grass space for lounge chairs
- Changing rooms
- Guard office
- Vending machines

Improvements identified in the Parks Master Plan for Creekside Pool include:

- Replace fencing around pool with wrought iron
- Put in a new diving board
- Add shade in the grass area
- Expand and renovate the bath house and add storage
- Resurface the pool deck

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### Highland Horizons Pool

This pool was completed in the summer of 2011 and opened in September. The primary design of the Highland Horizon swimming pool lends itself to swimming lessons, shallow water aerobics, therapy and rehabilitation classes and recreational swimming.

The Highland pool property includes a playscape outside the pool fence.

The pool facility contains the following amenities:

- A beach entry shallow water pool
- Water play features and water spouts in the shallow pool
- A heated 30' x 40' foot separate, but attached pool for therapy and rehabilitation with wheelchair accessible ramp
- Ample deck space with lounge chairs and tables
- Changing rooms
- Guard office





## Sendero Springs Pool

The Sendero Springs pool is an 8 lane 25 yard pool with competition diving blocks at one end. The primary design of Sendero lends itself to training and competition programs and events. The pool facility is within Sendero Springs Park which includes a large covered pavilion.



The pool facility contains the following amenities:

- 25yard, 8-lane pool lap pool with diving blocks
- Crab slide that can either be tethered and float in the pool, or sit on the pool deck for use
- There is a pie shaped kid's pool that does not exceed 24" of depth
- This facility has minimal permanent storage and 2 temporary storage sheds
- Ample deck space and grass space with lounge and standard chairs
- Shade structures over the diving blocks, shade also adjacent to, and over, the kid's pool
- Locker room/changing rooms
- Guard office
- Vending machines

The Sendero Pool received a new shade structure in 2012 and is scheduled to have the pool re-plastered and deck drainage repairs made in 2012.

Other projects identified in the Parks Master Plan for Sendero Springs Pool include:

- Add collapsible bleachers
- Add a new storage building
- Expand the existing building
- Add a new recreation pool
- Add a new training pool

## Programming Compatibility Matrix

Based upon the design characteristics of each pool, the following table rates each pool for compatibility with various types of aquatic programming.

	Instruction	Competition	Fitness	Safety Training	Recreation
<b>Cat Hollow</b>	High	Low	Low	High	High
<b>Creekside</b>	High	Medium	Medium	High	Medium
<b>Highland</b>	High	Low	Medium	High	High
<b>Sendero</b>	High	High	High	High	Medium

## Programming Designations

In order to ensure the most effective use of each of the pools, staff has developed a recommended programming designation along with recommended operating hours and suggested programming mix for each pool. This will help with scheduling programs and events at the pools, marketing the pools to

patrons and ensuring that each pool is able to help the district achieve its revenue goals for the Aquatics department.

	<b>Primary Designation</b>	<b>Secondary Designation</b>	<b>Possible Programming</b>
<b>Cat Hollow</b>	Recreation	Instruction/Training	aquatics events (movies in the pool, etc.), water aerobics, jr. lifeguarding, lifeguard certification classes, & adult and youth swim lessons, rentals
<b>Winter hours</b> Closed		<b>Fall &amp; Spring hours</b> Mon-Wed-Fri 3:30 – 7:00 PM Recreation swim  Saturday 8:00 – 10:00 AM Programs  10:00 AM – 5:00 PM Recreation swim  Tues, Thur, Sunday Closed	<b>Summer Hours</b> Monday – Friday 9:00 AM – 12:00AM Programs only (Mon – Thur lessons with Friday as make up days.)  12:00 PM – 9:00 PM Lap and Open recreation swim  Saturday 8:00 – 10:00 AM Programs only  10:00AM – 8:00PM Lap & Open recreation  Sunday 12:00PM – 8:00 PM Lap & Open recreation swim

\* Pool parties and rentals would only be available during the Lap & Open Rec. times or outside open hours.

	<b>Primary Designation</b>	<b>Secondary Designation</b>	<b>Possible Programming</b>
<b>Creekside</b>	Recreation/Instruction	Training/Fitness	aquatics events (teen pool party, movies in the pool, etc.), water aerobics, scuba, SUP, jr. lifeguarding, lifeguard certification classes, living, masters swimming, adult lap swim & adult and youth swim lessons, rentals

**Winter hours**  
Closed

**Fall & Spring Hours**  
Tues & Thur  
3:30 – 7:00 PM Programs &  
Recreation swim

Sunday  
12:00 – 5:00PM  
Open Recreation swim  
Mon-Wed-Fri-Sat  
Closed

**Summer Hours**  
Monday – Friday  
6:00 AM – 10:00 AM  
Programs & rentals only

12:00 PM – 9:00 PM  
Lap, programs and open  
recreation swimming

Saturday 8:00 – 10:00 AM  
Programs only

10:00AM – 8:00 PM  
Lap & Open recreation  
swimming

Sunday  
12:00 PM – 8:00 PM  
Lap & Open recreation  
swimming

\* Pool parties and rentals would only be available during the Lap & Open Recreation times or outside open hours.

	<b>Primary Designation</b>	<b>Secondary Designation</b>	<b>Possible Programming</b>
<b>Highland</b>	Recreation	Instruction/Fitness	aquatic events (movies in the pool, etc.), water aerobics, youth swim lessons, and therapy classes, rentals
<b>Winter hours</b>		<b>Fall &amp; Spring Hours</b>	<b>Summer Hours</b>
Monday – Friday 3:30 PM – 6:00 PM programming and open recreation swim 6:00 – 7:00 pm programming only		Mon-Wed-Fri 10:00 AM – 12:00 PM Programs, Therapy & Recreation swim	Monday – Friday 8:00 AM – 10:00 AM Programs only
Mon-Wed-Fri 10:00 AM – 12:00 PM Programs, Therapy & Recreation swim		Monday – Friday 3:30 PM – 6:00 PM programming and open recreation swim 6:00 – 7:00 pm programming only	10:00 AM – 9:00 PM Programs and Open recreation swim
Saturday 10:00 AM – 12:00 PM programming and open recreation swim		Saturday 8:00 AM – 10:00 AM Programs	Saturday 8:00 – 10:00 AM Programs only
12:00 PM – 4:00PM open recreation swim only		10:00AM – 5:00PM Open recreation swim	10:00AM – 8:00PM Open recreation
Sunday 12:00PM – 4:00 PM open recreation swimming		Sunday 12:00PM – 4:00 PM recreation swim	Sunday 12:00PM – 8:00 PM Open recreation swim
		* Early Fall and Late Spring hours would differ slightly, with possibly longer open hours in the weekday and weekend evenings to accommodate more programs and open recreation swim	

\* Pool parties and rentals would only be available during open recreation, lap swim times or outside open hours

	<b>Primary Designation</b>	<b>Secondary Designation</b>	<b>Possible Programming</b>
<b>Sendero</b>	Competition/Training (child recreation)	Fitness/Instruction/Recreation	Aquatics events (movies in the pool, etc.), SPEED, BC Marlins, adult and youth triathlon training groups, water aerobics, jr. lifeguarding, lifeguard certification classes, adult and youth swim lessons, rentals

**Fall, Winter and Spring hours**

Mon-Wed-Fri

5:45 AM – 7:00 AM

Programs and Lap swim only (6-7 lanes for programs and 1-2 lanes for Lap swimmers)

Monday – Friday

3:30 PM – 7:15 PM

Programs and Lap swim only (6-7 lanes for programs and 1-2 lanes for Lap swimmers)

Saturday

7:00 AM – 11:00 AM

Programs and Lap swim only (6-7 lanes for programs and 1-2 lanes for Lap swimmers)

11:00 AM – 4:00 PM

Lap & Open recreation swim (3-4 lanes for lap swimmers & 4-5 lanes for rec swim)

Sunday

12:00 PM – 4:00 PM

Lap & Open recreation swim (3-4 lanes for lap swimmers & 4-5 lanes for rec swim)

\* Early Fall and Late Spring hours would differ slightly, with possibly longer open hours in the weekday and weekend evenings to accommodate more lap and open recreation swim

\* Pool Parties and rentals would only be available during the Lap & Open Recreation times or outside open hours.

**Summer Hours**

Monday – Friday

5:45 AM – 7:30 AM

Programs and Lap swim only (6-7 lanes for programs and 1-2 lanes for Lap swimmers)

7:30 AM – 12:00 PM

Swim team Programs (Brushy Creek Marlins)

12:00 PM – 4:00 PM

Lap and Open recreation swim (3-4 lanes for lap swimmers and 4-5 lanes for open water recreation swimming)

4:00 PM – 7:00 PM

Programs and Lap swim only (6-7 lanes for programs and 1-2 lanes for Lap swimmers)

7:00 PM – 9:00 PM

Lap and Open recreation swim (3-4 lanes for lap swimmers and 4-5 lanes for open water recreation swimming)

Saturday

7:00 AM – 11:00 AM

Programs and Lap swim (6-7 lanes for programs and 1-2 lanes for Lap swimmers beginning at 10)

11:00AM – 8:00PM

Lap & Open recreation swim (3-4 lanes for lap swimmers & 4-5 lanes for rec swim)

Sunday

12:00PM – 8:00 PM

Lap & Open recreation swim (3-4 lanes for lap swimmers & 4-5 lanes for rec swim)

\* Saturdays in June and July hours would be subject to Brushy Creek Marlin home swim meet schedule

## Staffing

Based upon the proposed designation, programming and operating hours for each pool for fiscal year 2012, the following table summarizes the minimum staffing levels required by pool.

	5-8 AM	8 AM – 12 PM	12 – 4 PM	4 – 9 PM
<b>Cat Hollow</b>	NA - Facility closed	SL – 1 SI – 3-5	SL – 1 LG - 3	SL – 1 LG - 3
<b>Creekside</b>	NA – Facility closed	SL – 1 LG - 2	SL – 1 LG - 3	SL – 1 LG – 3 SI – 3-5
<b>Highland</b>	NA – Facility closed	SL – 1 LG - 2	SL – 1 LG - 2	SL – 1 LG - 3
<b>Sendero</b>	SL – 1 LG - 1	NA – Facility closed	SL – 1 LG - 2	SL – 1 LG - 3

(shift type – Shift Leader (SL), Swim Instructors (SI) and Lifeguards (LG), # staff per shift per facility) Staffing based on pool use (i.e. open swim, program, rental, combination, etc.)

## Proposed Changes

### Facility Improvements

The District's Parks, Recreation and Opens Space Master Plan adopted in 2011 enumerates other proposed improvements to the District's aquatics facilities that are not specifically tied to one of the existing pools including:

- A splash pad
- A flagship aquatics facility
- An indoor swimming pool

### Staffing Changes

Due to the addition of the Highland Horizons pool, increases in the number of staff and staffing hours will be necessary.

The FY 2012 budget includes a new head swim instructor position. This position will be a part time year round position dedicated to creating a Brushy Creek brand of swimming lessons, managing the swim instruction staff, teaching water safety instruction courses, swim lessons and being the overall face of Brushy Creek swimming lessons. This position will allow the District to expand participation in and revenue from swim instruction.

The District's head swim instructor will be tasked with directing and evaluating the current lesson courses offered within the district. They will recruit and train swim instructors for teaching swim lessons. Following the 2012 summer season the head swim instructor will be tasked with developing and finalizing the curriculum for Brushy Creek swim school with the aquatics coordinator. They will

implement strategies to grow summer and winter enrollment in swim lessons and establish Brushy Creek Swim Lessons as a well known brand associated with quality & affordable lessons.

### **Branding and Marketing Plan**

In order to effectively implement the strategies in this business plan, the District has developed a marketing and branding plan included as an attachment to this document. The marketing and branding plan will help develop a unified theme for all District-sponsored programming and will ensure that the District's aquatics programs are marketed to a wider audience.