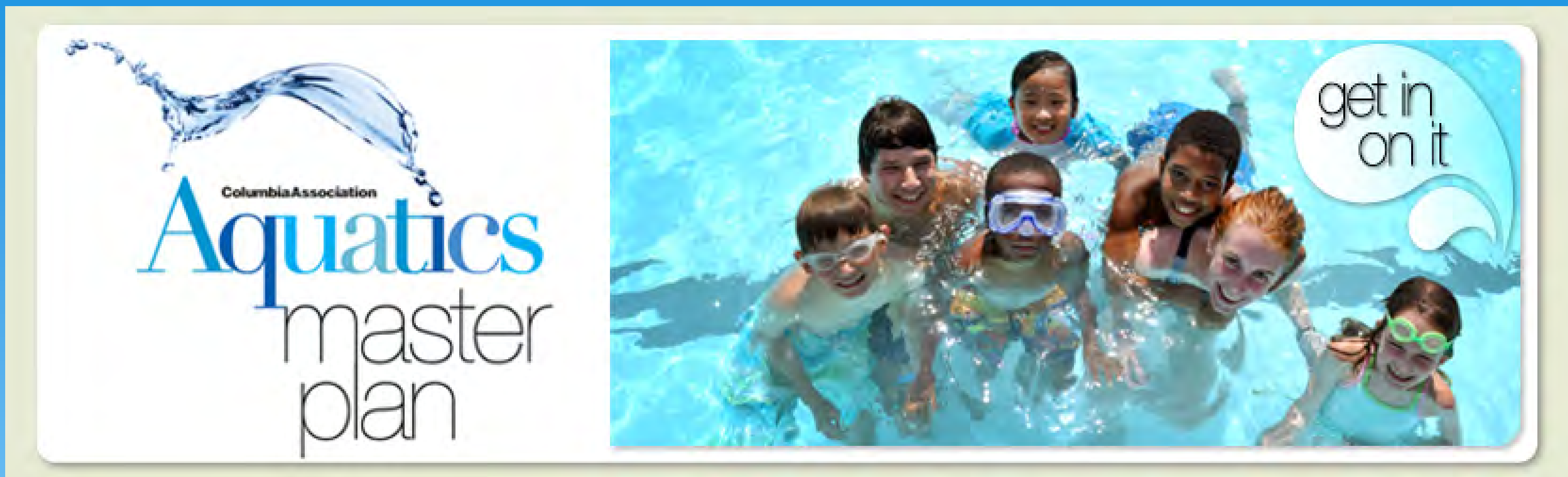


Public Meetings

October 11 & 12, 2011

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 about future investments

Timeline: Plan Development to begin later this fall with draft plan anticipated in January

What We've Learned
Annual Visitation

+515,000 outdoor pool visits

+100,000 Swim Center visits

+29,000 unique outdoor pool visitors

94% live within three miles of Columbia

Where People Live and Swim (1/2 Mile Pool Area)

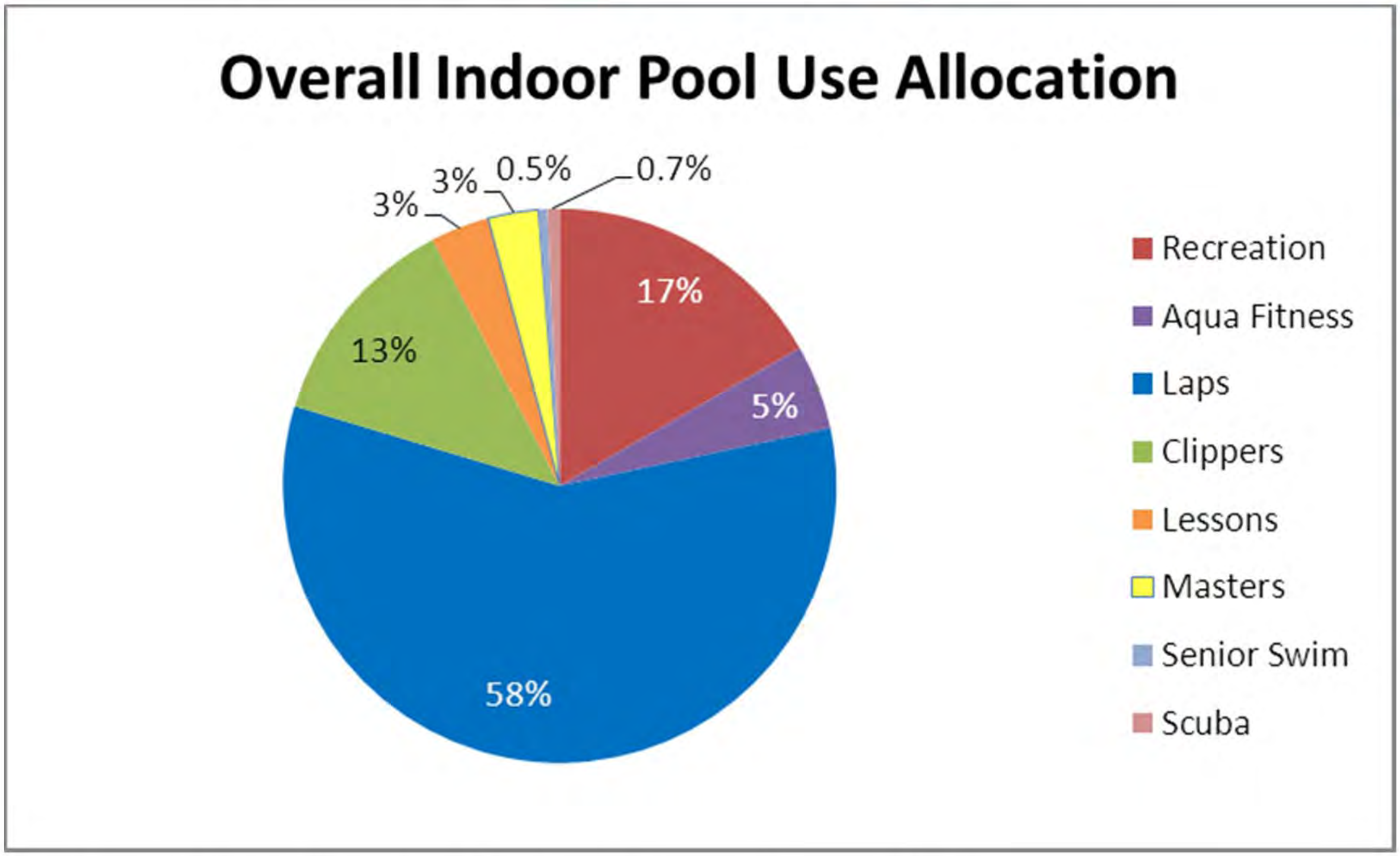
Local Pool Use – one of many options

27% swim at their local pool (73% don't)

13% lowest proportion of local pool use (Faulkner Ridge)

1 pool attracts a majority of local pool users (River Hill)

How Indoor Pools are Used Overall



Most pool time allocated for Lap, Recreation, and Clippers

Average Annual Pool Attendance
Highest

66,000 River Hill Pool

Annual Average Pool Attendance
Top Five

66,000	Riverhill
39,680	Dorsey Hall
35,410	Hopewell
33,970	Swansfield
33,080	Hawthorn

Annual Average Pool Attendance

Lowest Five

5,820	Talbott Springs
10,380	Faulkner Ridge
10,600	Locust Park
11,450	Bryant Woods
12,700	Jeffers Hill

Strengths Weaknesses Opportunities Threats (SWOT)

Internal	**Strengths** Number of pools and venues Columbia swimming culture Aquatics – first job for many youth Co-location of indoor pools with gyms Wide range of programming Therapy pool and programs	**Weaknesses** Number of pools and venues Aging facilities Low attendance of some pools Attendance not as racially diverse as Columbia Support facilities at pools uneven Communication and coordination challenges with seasonal & part-time staff
External	**Opportunities** BRAC job growth Growth in immigrant population New housing coming downtown	**Threats** Competition Flat/declining assessments – limits capital funds Regulations – ADA, other

Understanding Aquatics Industry Trends

Interviews and Information Scan

Understanding Aquatics Industry Trends
Interviews and Information Scan

10 diverse, national aquatics experts interviewed

3 officials from other communities interviewed

- Two planned communities -- Reston and the Woodlands, TX
- Portland, OR – known for its innovation

- Reviewed leading recreation and aquatics publications

Woodlands, Texas

- 94,000 residents – growing to 125,000
  - 13 outdoor pools, with another being planned
- Moving from flat water to rec water pools (spray grounds/features, slides, climbing walls, etc.)
- Repurposing – not closing – lesser used pools for exclusive use by swim teams and other programs
- Most successful additions are spray grounds and lazy rivers

Reston Association

* 60,000 population
* Had 18 pools, now 15
  * 1 closed
  * 1 repurposed as spray pad, grills, pavilion, courts
  * 1 repurposed as recreation center by County
* Best Investment
  * Pool renovation with 20 foot slide, diving board, zero depth entry and hot tub
* 50-meter pool used all summer
* Kids triathlons and adult only programming are a success

Portland, Oregon

City of Portland, Oregon
PORTLAND PARKS & RECREATION
Healthy Parks, Healthy Portland

* 585,000 population
* 13 pools (6 indoor, 7 outdoor)
* 1 million annual visitors
* Recent additions include spray features, tumble buckets, toddler slides, climbing features, current channel
* Energy saving enhancements
* Many requests for 50-meter pool but it's too expensive to operate

Aquatics Industry Trends
Pool Features on the Rise

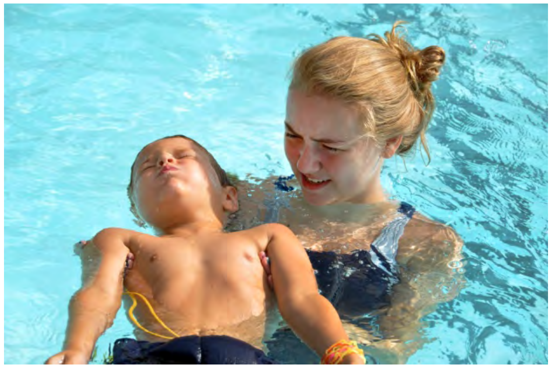
* Community pool usage across the country
* Splash pads and splash parks – rather than pools
* Therapy pools
* Combining aquatic and non-aquatics features

Aquatics Industry Trends
Pool Features on the Rise

* Recreational features
  * Slides
  * Climbing walls
  * Current channels

Aquatics Industry Trends
Programming

* Learning to swim
* Adult health and wellness
* Aquatic rehabilitation
* Swim teams
* Teen programs



Aquatics Industry Trends
Facilities

* More multifaceted rather than neighborhood facilities
* Fewer pools, consolidation – focusing of resources
* Operating costs as much a factor as capital costs

Recent pool closings in the news

Aquatics Industry Trends
Reaching Diverse Populations

- Providing a range of facilities and programs
- Evening programming – teens
- Getting technology into pools
- Gender pools times
- Learn-to-Swim programs

"Dive-In" Movies

Aquatics Industry Trends
50 Meter Pool Construction

* Communities are not building 50-meter pools – too costly
* Most built by universities and municipal/school partnerships
* High construction and operating costs
* Most operate at a loss

Questions/Comments on National Aquatics Industry Trends

Civic Engagement Activities

Website: ***ColumbiaAssociation.org/AquaticsMasterPlan***

Kickoff Workshops – What We Heard

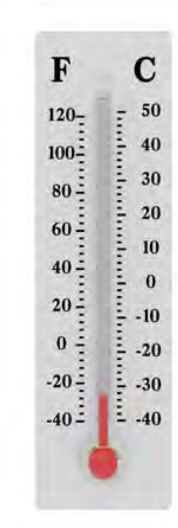
* Consider changing demographics – aging population, new comers including increase in Asian and Hispanic population
* Some want to close pools and some want them open
* Address competing demands for indoor facilities
* Location, availability, water temperature, sense of community and cleanliness - determines which pool preferred
* Suggestions to improve attendance at pools with low visitation
* Add 50-meter pool

Focus Groups Discussions
Seven Groups

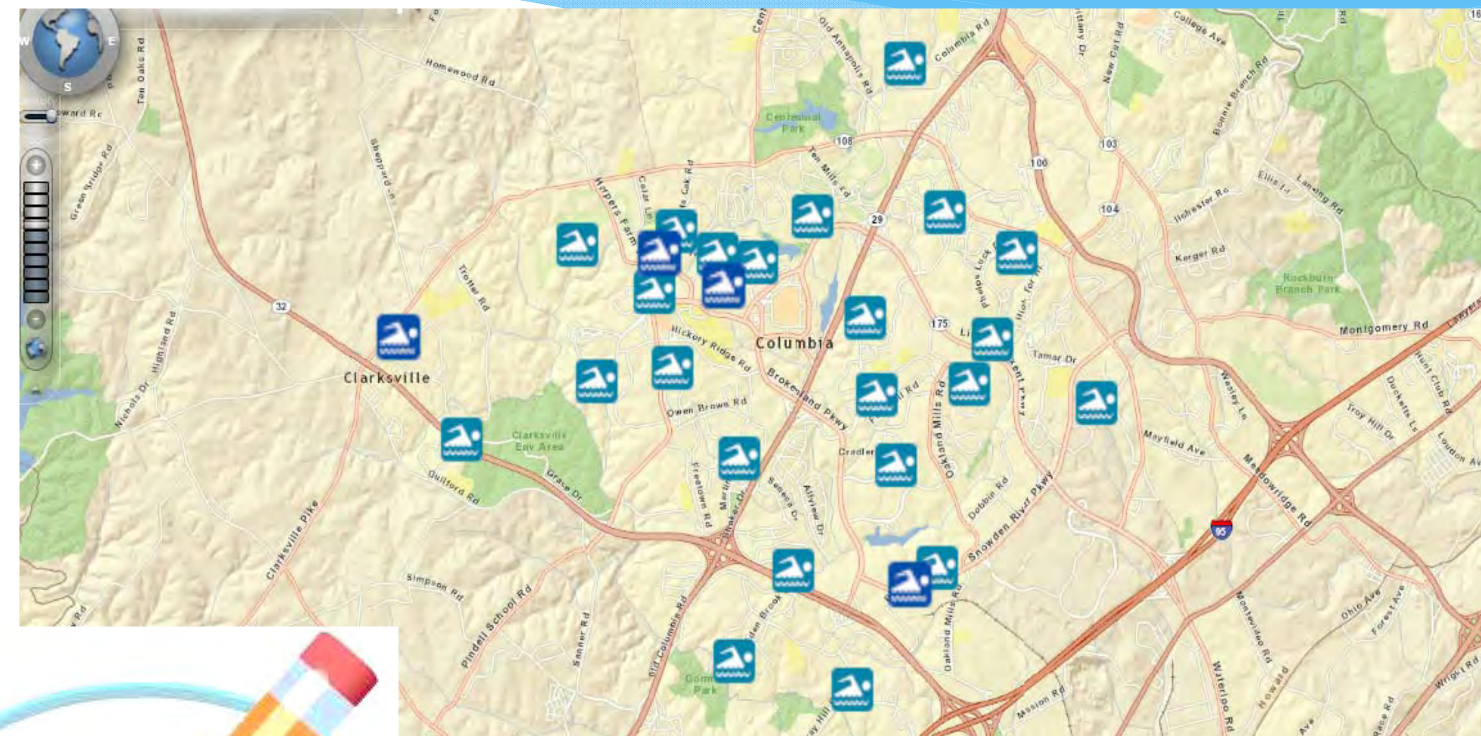
- Older Adults
- Masters
- Therapy Pool Users
- Clippers
- CNSL
- Lap Swimmers
- Aqua Fitness

Focus Groups Discussions
Common Themes

* Change pool temperature – some up, some down-this depends on user
* Add a 50-meter pool or other indoor pool space to meet demand
* Improve communication with users
* Enhance marketing to increase membership
* Theme pools to meet different user groups n
  * Older adults
  * Teens
  * other



Aquatics Commenting Tool
A New Way of Connecting



196 comments – every pool had at least one

Master Plan Task Force

- 23 members from across the community
- Advising staff as the plan is developed
- Assisting with civic engagement and outreach
- Meeting monthly

Questions/Comments on Civic Engagement

Why Use Alternatives/Scenarios?

- **An interim step before plan development to explore options and differing views**
- Future is dynamic
- Wide range of stakeholder interests and priorities
- Complex decision-making requires understanding of various forces, uncertainties and tradeoffs

Where did the Content for the Alternatives Come From?

- Comments and ideas from community members
- Data analysis and trends
- SWOT (strengths, weaknesses, opportunities, and threats) analysis
- Scan of national aquatics trends and practices

Contrasting Suggestions

* Pairs of contrasting views
  A. More pool space for competitive swimmers and cooler water temperatures
  B. More programming, health and therapy classes with warmer water temperatures

  A. Expand investments in aquatics venues/facilities e.g., 50 meter indoor pool; more indoor pool space
  B. Maintain what we have - retain all existing facilities

  A. Maintain or reduce membership fees
  B. Expand programming, facilities, and hours of operation

The Two Alternatives

- Sharing the Lane – Renovating Existing Facilities

or

- Topping it Off – Maximizing Use and Programs

Two plausible futures, not plans!

Sharing the Lane – Renovating Existing Facilities

- Acknowledges the view that the **current allocation and configuration of pools should be continued and maintained** including the 23 outdoor pools
- Respects decisions made early in Columbia's development

Sharing the Lane – Renovating Existing Facilities (continued)

- Specifics:
  - Address structural issues and retain Splashdown
  - Maintain all 23 outdoor pools and add minor renovations
  - Upgrade snack bars at 5 most visited outdoor pools
  - Add new amenities including:
    - In-pool climbing walls
    - Spray features
    - Poolside amenities
  - Intensive and creative marketing

Topping it Off – Maximizing Use and Programs

* Seeks to further enhance the utility of CA aquatics venues for the broadest range of user groups.
* **Focuses investment on a more finite set of pools** to meet users demands and unmet needs.

Topping it Off (continued)

- Specifics:
  - Expand indoor space
  - Maintain 20 outdoor pools
  - Phase out three pools with consistent low attendance
  - Enclose one of these pools
    - Selection criteria:
      - Venue flexibility – additional land, parking
      - Geographic location
  - Repurpose two low attendance pools to sprayparks

Topping it Off
Repurposing Two Outdoor Pools to Sprayparks

Topping it Off

Replace Splashdown with Indoor Water Playground

Splashdown Tubing

Example of water playground - commonly installed either indoors and outdoors

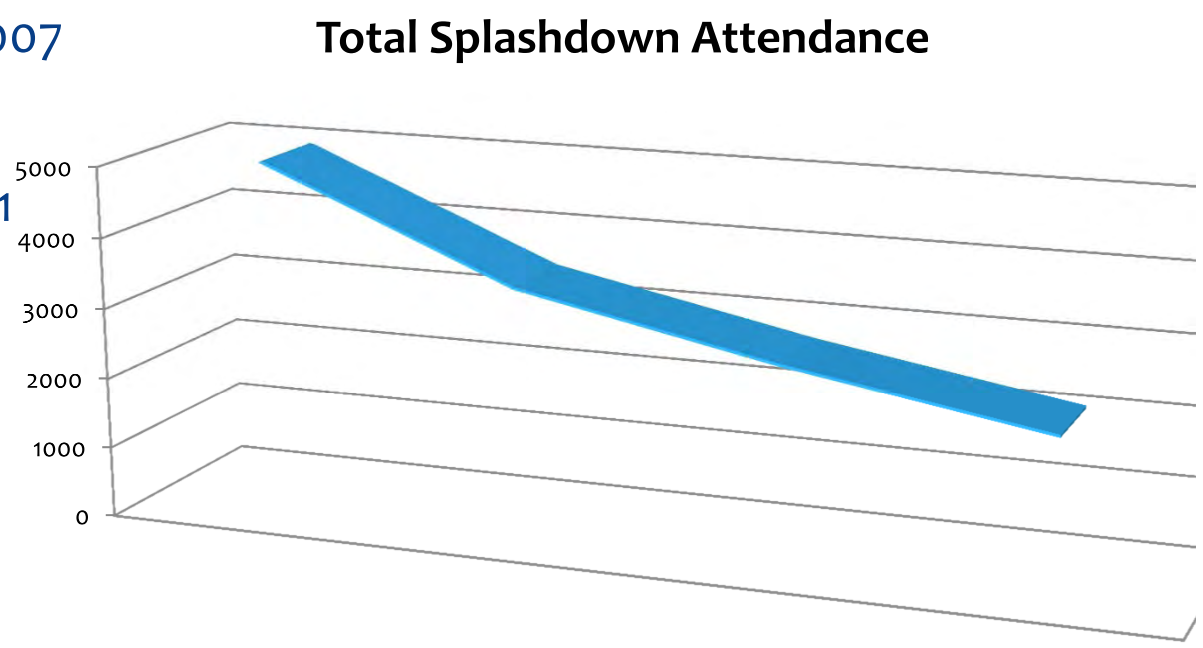
Splashdown

1987	Opened
1990's	Maryland's #1 Birthday Destination Family attraction
2000's	Decreased participation

Total Splashdown Visits
Parties and General Attendance

13,200 visits in FY 2007

7,080 visits in FY 2011

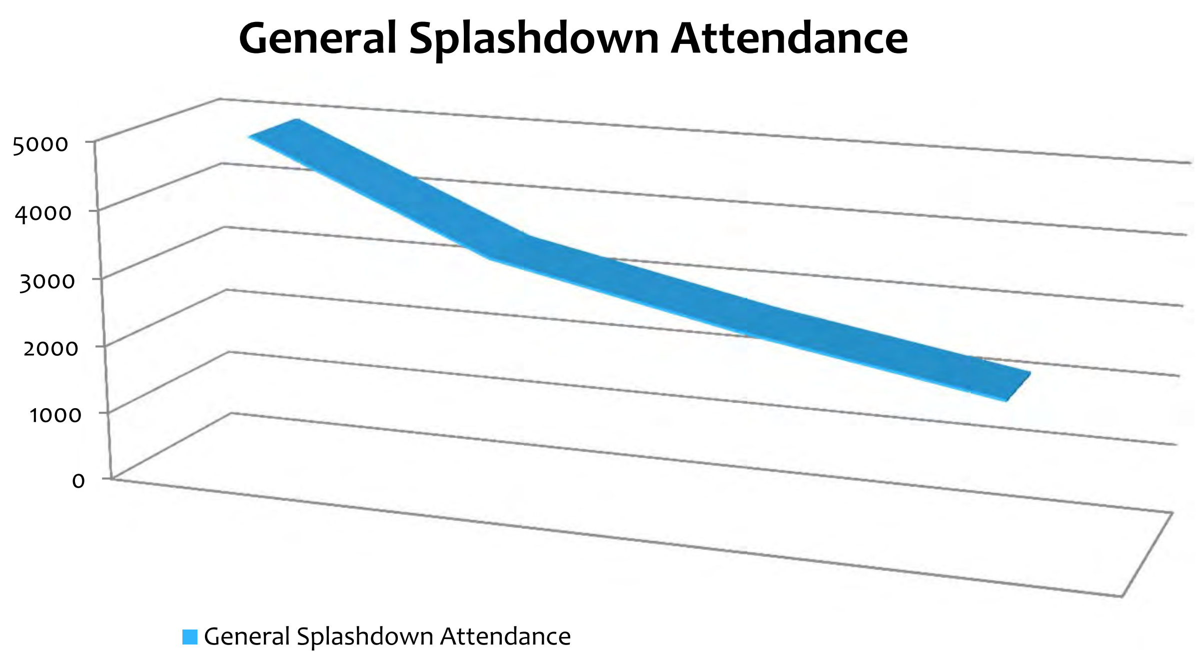


½ of parties in FY11 – non-resident/non-members

Splashdown Attendance
General Attendance Only

5,000 in FY 2007

2,150 in FY 2011



"Givens" – Common in both Alternatives

* Continue to make energy efficiency enhancements
* Add spas at two outdoor pools to balance these features throughout Columbia
* Implement already planned investment: Stevens Forest pool improvements
* Modernize bathhouses

GOING GREEN!

"Givens" – Common in both Alternatives (continued)

* Enhanced visitor experience – Wi-Fi, furnishings, upgraded landscaping
* Retain and maintain indoor pools

Alternatives Comparison

	Sharing the Lane	Topping it Off
Modernize Bathhouses	√	√
Energy Efficiency	√	√
Spas – add two	√	√
Enhance Poolside Experience	√	√
Implement Stevens Forest planned improvements	√	√
Retain 23 outdoor pools	√	
Retain 20 outdoor pools		√
Repurpose 2 pools for spraypark / water play area		√
Expand indoor space - convert 1 outdoor pool to indoor		√
Retain Splashdown	√	
Replace Splashdown with interactive splashpad/water play ground		√

CA Pool Costs

- **10%** 10-year trend of investment in aquatic facilities as a proportion of CA capital budget
- **$9.5M** Current year (FY12) total capital budget

Sample Pool Improvement Costs

* $60-$90K	Upgrade one bathhouse
* $90-$120K	Add new spa
* $170-$240K	Construct new bathhouse
* $350K	Add a splashpad
* $800K	Each - Repurposing Hopewell & Swansfield to Mini-Waterparks

SplashDown Pool Costs

- $200K SplashDown repairs already made 2007-2010
- $120K Board approved SplashDown stairs repair - ASAP
- $250-$400K Additional SplashDown repair/replacement in the next few years

Indoor 50 Meter Pool – Contingent Option
Could Work with Either Alternative

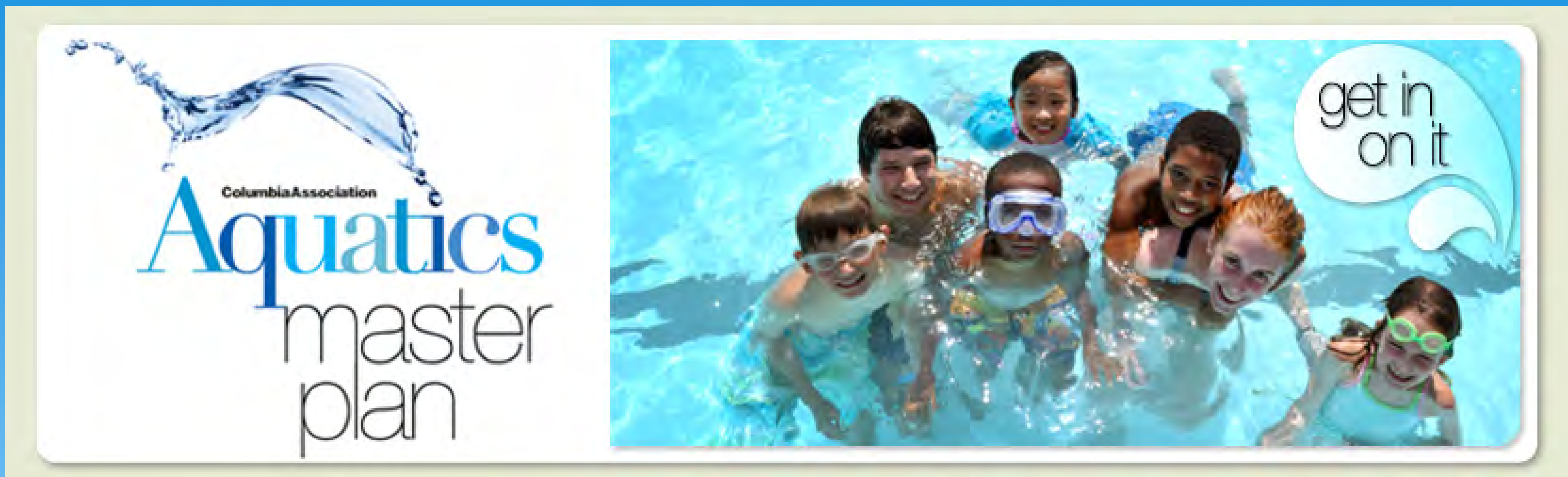
* Include as a contingent option
* High cost requires partnerships to be feasible
* If partnerships make is viable, then move forward

Questions/Comments on the Aquatics Alternatives

Next Steps

* Review and discuss alternatives
* Report outcomes of public meetings to Board of Directors
* **Develop preferred alternative – upon which the master plan will be based**
* Draft Plan to Board in January

Transition to Open House / Information Exchange



Public Meetings

October 11 & 12, 2011