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**PARKS & RECREATION COMMISSION STAFF REPORT
MEETING DATE: OCTOBER 18, 2016**

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AQUATICS PROGRAMS UPDATE

Receive the report on Aquatics Programs provided by the Community Services Department

REPORT NARRATIVE:

The purpose of this report is to provide the PRC with an update on aquatics programs provided by the Community Services Department at the Morgan Hill Aquatics Center (AC) and the Centennial Recreation Center (CRC).

In February 2009, the City of Morgan Hill hosted a community meeting to collect thoughts on management of the City’s aquatics facilities and programs, listen to possibilities for the future, and to create a framework for aquatics services throughout the community. During the meeting, several issues were identified by those in attendance, including many opportunities to improve aquatics services provided community-wide. The group also established a set of values for what it believed the community’s aquatics programs and facilities should emulate.

Following this initial meeting, staff in the City’s Community Services Department assembled a group of citizens to serve on an advisory committee tasked with developing a strategic plan for aquatics in the community. It is envisioned that the community will benefit by having the opportunity to participate in enhanced services. By following a collaborative approach, new revenue may be generated and cost savings realized.

The Strategic Plan identifies the following goals for all aquatics program and facilities in the form of a Community Aquatics Model for Morgan Hill:

1. Produce an optimum mix of programming that provides for all the aquatics needs of the community.
2. Utilize an integrated service delivery model that creates and sustains a base of users that drive program attendance and improve staffing.
3. Maximize cost recovery, to create stable and sustainable revenue sources that offset the cost of operating the aquatics facilities.
4. Actively promote diversity in the programs and facility usage.

In order to achieve these goals, four strategic initiatives were developed:

1. Partnership Opportunities
2. Building the Base
3. Community Needs Based Facility Scheduling
4. Maintaining the Core & Promoting Enhancement Opportunities

Staff work plans are developed using the strategic initiatives above and serve as the basis for continued operational improvements and the development of new programs.

The following is a summary of the major aquatic-related program areas.

Membership:

In an effort to increase participation and enhance community wellness, Centennial Recreation Center (CRC) membership was expanded to include the Aquatics Center in 2008. Members enjoy access to both facilities for one price that can either be paid in full on an annual basis or paid incrementally on a monthly basis. Membership activities include aqua fitness classes, lap swim and recreation swim. Daily admission rates are also available to both facilities. This integrated service delivery model has proven to enhance management efficiencies and increase membership revenue and the sustainability of both facilities. Membership continues to be the largest source of revenue for the Community Services Department and is key to the long term sustainability of operations at the Aquatics Center. The following table includes key membership statistics

Current Number of Membership Units	4950
Current Number of Members	Approximately 15,900
Percentage of members who use only the CRC at least once per week	56.1%
Percentage of members who use only the AC at least once per week	8.5%
Percentage of members who use both the CRC and AC at least once per week	15.1%

Splash Aquatics:

Splash Aquatics programs include a wide array of aquatic programming offered by the Department. In efforts to “produce an optimum mix of programming that provides for all the aquatics needs of the community,” the Department offers programs for a large range of ages and skill levels, while working with community groups to complete the spectrum. Splash Aquatics includes the Learn to Swim

Program, Splash Swim Team and Water Polo and Diving Clubs and Masters Swimming.

Learn to Swim Program

The youth Learn to Swim Program is designed to give young people the building blocks for a lifetime of safe water enjoyment. Eight different skill levels are offered for youth ages six months through 14 years. The program is offered year round at the CRC and during the summer months at the Aquatics Center.

The number of registrations for swim lessons has remained steady over the past few years. Trends have shown an increase in demand for swim lessons offered year round (at the CRC) versus only during the summer months and a high demand for private lessons. Current program improvements include a greater emphasis on Red Cross Water Safety Instructor training and certification for lesson instructors.

Year	# of Registrations
FY 11-12	2,290
FY 12-13	2,378
FY 13-14	2,494
FY 14-15	2,477
FY 15-16	2,510

Splash Swim Team and Water Polo and Diving Clubs

The Splash Swim Team and Water Polo Club was developed in 2010 as a result of the Aquatics Strategic Plan. Through discussions during the process, the need for a recreational swim team was identified to fill the gap between swim lessons and competitive swimming (e.g. competitive or school-based swim teams). The Splash Swim Team was designed with a recreation and developmental asset-building focus to give young people who had completed the higher levels of the Learn to Swim Program another option to continue swimming if they were not ready for or did not want to swim competitively. Club members are ages 5-18 and pay an AC/CRC Membership fee, plus an additional Team fee. The Splash Swim Team provides its members with five to six practice times throughout the week; however, because it is recreation-based, there is no obligation to attend a set number of practices as is typical with competitive swim clubs. Attendance at the summer cabana club swim meets and other meets that the Club attends throughout the year is also optional. Membership to the Splash Swim Team also includes one day of water polo practice.

This program been extremely successful and membership has remained steady. Because AC/CRC membership is required for Club membership, team revenue helps to support the on-going sustainability of the AC, while providing the member with access to all of the other programs and facilities associated with membership. The Club currently has a membership of 195 youth.

The Splash Diving Club was created in 2013 and provides another recreational aquatic opportunity. Practice is offered one day per week for three different ability levels. Diving Club members pay for an AC/CRC Membership, plus a Diving Club membership, with a discount given to Splash Swim Club members. The Diving Club currently has 16 members.

Masters Swimming

A Masters Swim program is offered for adults ages 18 and over, with five coached practices per

week. Since June 2016, this program is now included with AC/CRC Membership at no additional cost. Efforts to increase participation in this program are currently underway, including the development of additional events and activities for participants. Custom swim coaching lessons and conditioning classes are also both available to adults wishing to improve their swim skills to prepare them for participation in this program.

Aqua Fitness

A total of 25 Aqua Fitness classes are offered at the AC and CRC throughout the week. This program is included with AC/CRC membership and includes several classes, including Aqua Boot Camp, Aqua Zumba, Shallow Tone, Hydro Sculpt and Deep H2O Dynamics. These classes draw an average of 11 participants.

Water Safety

Several American Red Cross Lifeguard certification courses are conducted at the Aquatics Center annually. These courses provide participants with the skills and certification necessary to obtain work as lifeguards. An average of 50 lifeguards are certified annually.

In the summer months, a Junior Lifeguard training and volunteer program is also offered for youth ages 12-14. The program emphasizes teamwork, leadership and aquatic safety, while introducing young people to aquatic recreational and employment opportunities. Participants complete a two-week training course and then are given the opportunity to serve as volunteer Junior Lifeguards throughout the summer. This past summer, 25 youth participated in this program.

Recreation Swim

The Summer Recreation Swim season at the AC remains one of the cornerstones of the facility's operations. With fun for kids young and old, the Center has a number of attractions to make for a great summer day. The Aquatics Center opens Memorial Day weekend and operates through the third weekend in September. For the first two weeks of operation, the School Dayz program allows schools to host their end of the year parties. During the regular summer season, general admission prices are charged, however, AC/CRC Membership is valid for entry during recreational swim hours. Family and individual season passes are also available, as well as party packages and group rates. Attendance during the season is extremely weather dependent, with summers with the highest average temperature yielding greater attendance and revenue.

Recreational swim is also offered year round at the CRC.

2016 Summer Recreation Swim

Total AC/CRC Member Uses	13,389
Total Paid Daily Admissions	44,915
% of Resident Daily Admissions	43%
% of Non-Resident Daily Admissions	57%

Special Events

On January 9, 2016, the AC hosted its first Polar Bear Plunge. Guests were invited to brave the cold and take a dip in the Recreational Pool, go down the waterslides and challenge themselves to the inflatable obstacle course. A total of 35 community members attended the first annual event.

The AC co-hosts a Family Night event annually on July 4th in partnership with the Morgan Hill Aquatic Foundation and the Independence Day Celebrations (IDC). The evening includes games and activities, food, music and prizes. The 200+ attendees are able to swim into the evening hours and enjoy the fireworks from the pool deck.

On October 1, 2016, the AC hosted its fourth annual Doggie Dip Day. During this fun event, dogs are given the opportunity to swim in the recreational pool. The event occurs after the end of the summer season and the pool is completely treated before it is reopened for human use the following summer. This year's event drew 50 dogs and 83 people to an exciting day at the pool.

Rentals/Other User Groups

Three other user groups also call the AC their home. The Santa Clara Swim Club (formerly the Morgan Hill/Makos Swim Club) holds practice at the facility six days per week. The competitive-based Club has produced many talented swimmers. Membership averages approximately 135 swimmers. The Club also hosts several large swim meets throughout the year. See below for more details.

The South Valley Manta Water Polo Club practices at the AC two days per week and offers programs for youth and adults.

The California Synchro Masters (synchronized swimming) also holds practices at the AC on Saturday mornings.

Swim Meets

The AC hosts an average of 12 swim meets annually. Meets range from one to four days in length, drawing anywhere from 200-2,000+ swimmers and their families. The Santa Clara Swim Club, Gilroy Gators and Valley Cabana League frequently rent the facility to host these events that draw large amounts of visitors to Morgan Hill hotels, restaurants and retail shops.

Swim meets serve as important drivers of local economic development and help to further Morgan Hill's reputation as a sports destination. They also serve as a major source of income to the host club.

There are many exciting aquatics programs and events that take place at the Morgan Hill Aquatics Center and the Centennial Recreation Center. Through on-going evaluation and strategic improvements, use of the AC year round has increased dramatically over the past several years as the number of participants in all programs has grown. Staff continue to evaluate operations and implement enhancements, while using the Aquatic Strategic Plan as their guide and working closely with users and user groups to maximize resources. The results of the continued efforts in these areas have helped the community to come closer to achieving the strategic goals of producing an optimum mix of programming that provides for all the aquatics needs of the community, utilizing an integrated service delivery model that creates and sustains a base of users that drive program attendance and improve staffing, maximizing cost recovery, to create stable and sustainable revenue sources that offset the cost of operating the aquatics facilities and actively promoting diversity in the programs and facility usage.

LINKS/ATTACHMENTS: