

Pool Bubble - Option 1

VPD Operates Community Programming

(As Originally Presented by the Seals Swim Team)

Proposal:

- Seals fundraise to purchase and install the Bubble.
- Seals lease 2 hours per day, 5 days per week.
- VPD operates public programming 3 – 4 hours per day, 7 days per week.
- Cost to VPD = \$55,000.

Advantages:

- VPD has operational expertise.
- VPD has programming expertise.
- Provides small-scale opportunity to test demand for permanent year-round structure.
- The Community Survey indicated a strong desire for increased VPD recreational programming.

Risks/Disadvantages:

- Financial risk is on VPD.
- Revenue estimates are not the result of a studied model for demand. No readily available comparables.
- Equipment or infrastructure failure causing facility closure. No emergency/replacement parts kept in inventory.
- Pool Staffing: Historical staffing model has been students on summer break. High probability that those kids will return to school. We were unable to staff the “Extend Season through September” model for this reason. Options:
 - Assume kids will stay on. Risks:
 - Low likelihood, as kids are in school.
 - We must pay benefits to “regular,” year-round employees. Cost: \$7200.
 - Hire new, off-season staff. Risks:
 - Low likelihood due to odd hours, low pay, need for certification.
 - If they become regular employees through the summer, we must pay benefits. Cost: \$7200.
 - Solicit off-season staff from Seals Swim Team.
- Admin Staffing: increased demand could result in increased hours for part-time admin assistant due to high cash/reconciliation needs. Cost: \$11,200 (wages + benefits, since now full time), but offset by increase in revenue. Breakeven = average 70 people per weekend at open swim.
- VISD Septic System: increased pool demand could tip the limit. Risks:
 - Fines passed on to VPD.
 - Expand the VISD septic system.
 - Complete shutdown.Early indications from DOH are looking promising. Potential limit to shower time.
- Competes with VAC, but VPD in a good position to work with VAC on programming.