



**EAST FORK SWIMMING POOL DISTRICT
BOARD WORKSHOP - STRATEGIC PLANNING**

April 16th, 2026 11 a.m.- 4 p.m. (break from 1 p.m. – 2 p.m.)

Carson Valley Swim Center Multi-Purpose Room

1600 NV-88, Minden, NV 89423

11:00am Call to Order and Recognition of Quorum

PUBLIC COMMENT (No Action Can be Taken)

At this time, public comment will be taken on those items that are within the jurisdiction and control of the Board of Trustees. Public Comment is limited to 3 minutes per speaker.

If you are going to comment on a specific agenda item scheduled for action, please do so when that item is opened for public comment. Please identify yourself and sign in on the sign-up sheet. Do not offer comment until acknowledged by the Chair.

APPROVAL OF AGENDA

The Board of Trustees reserves the right to take items in a different order to accomplish business in the most efficient manner; to combine two or more agenda items for consideration, and; to remove items from the agenda or delay discussion relating to items on the agenda.

**BOARD OF TRUSTEES AND DIRECTOR WORKSHOP – STRATEGIC PLANNING
(For Possible Action. Presentation, Discussion and Possible Direction)**

1. Welcome
2. Introductions
3. Overview of the Strategic Plan Update Workshop
(What We Are Doing and Not Doing)
4. Review of the 2021–2023 Strategic Plan
5. Develop District Vision Statement
6. Review the District Mission Statement
7. Review the District Values
8. Develop Key Strategies for the 2026 Strategic Plan, including:
 - a. Measurable outcomes
 - b. Time frames
 - c. Responsible parties
9. Review identified items not addressed in the proposed strategic plan placing them in a holding area for future consideration

ADJOURNMENT

*Note: No formal action will be taken during this workshop, just direction from the Trustees. A final draft of the updated strategic plan will be presented at a future District Board meeting for review and approval.

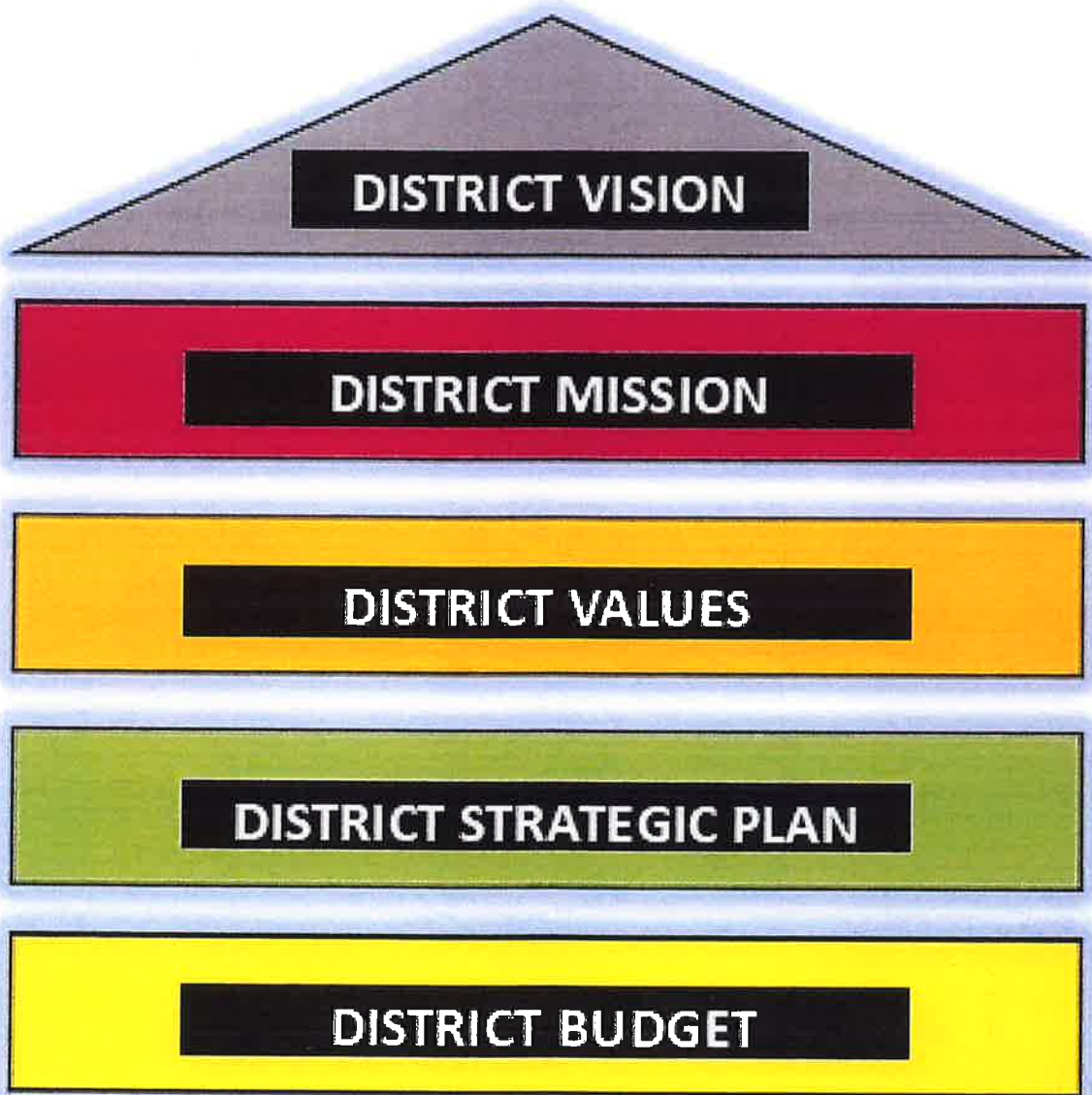


Copies of the agenda were posted at 2:30pm, Thursday, April 9th, 2026 at the following locations:

1. Carson Valley Swim Center, 1600 Highway 88, Minden, NV.
2. Douglas Co. Administration Building (Historic Courthouse) 1616 Eighth St., Minden, NV.
3. Douglas County Administration Office (Minden Inn) 1594 Esmeralda St., Minden, NV
4. Carson Valley Swim Center Web Site: www.cvswim.com
5. State of NV web site: <https://notice.nv.gov/>

Posted By: _____ Signed: _____

Reasonable efforts will be made to accommodate disabled individuals desiring to attend the meeting. If you are interested in materials call Sharon Thompson at 775-392-4063 24 hours in advance so that arrangements may be made.





4

Steps to
Develop the
Plan

Strategic Plan



Understand Where You Currently Are

Let's say that you are making a strategic plan to achieve business-related goals.



Identify the Goal or Goals

Consider what it is exactly that your strategic plan is going to help you achieve.



Point Out Who Will Be Responsible for Each Action

Next is for you to assign the right individuals to their respective tasks.



Provide Details on How to Reach Them

What you will be placing here will depend entirely on the goal or goals that have to be reached.



SMART Goals

| | | |
|----------|-------------------|--|
| S | SPECIFIC | What do you want to do? |
| M | MEASURABLE | How will you track your progress? |
| A | ACHIEVABLE | How will you do it? |
| R | RELEVANT | Is this relevant to your life right now? |
| T | TIME-BOUND | When do you want to do it? |



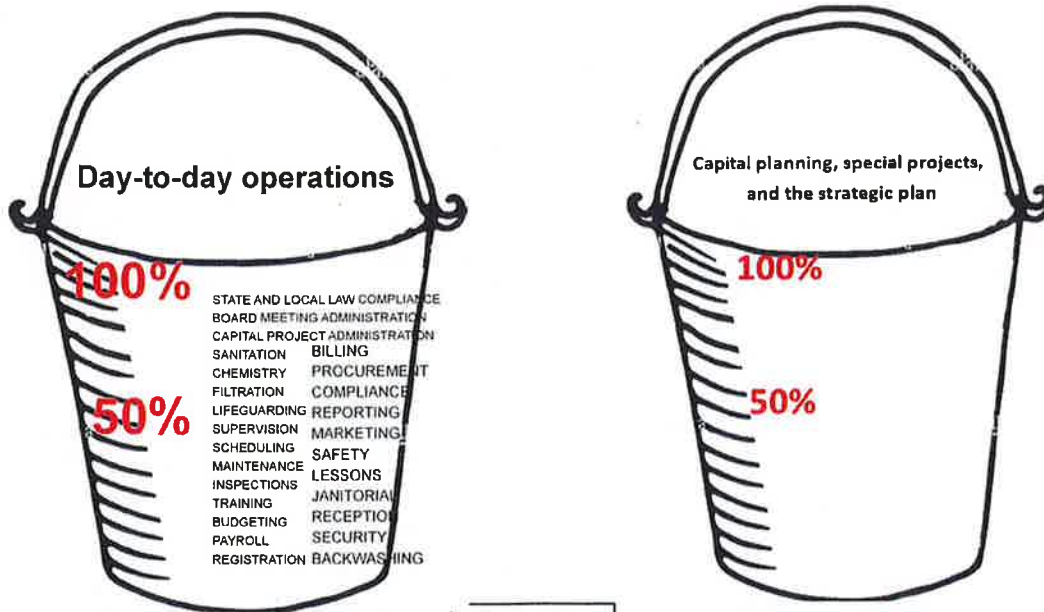
Capacity exercise.

For this exercise you have two buckets:

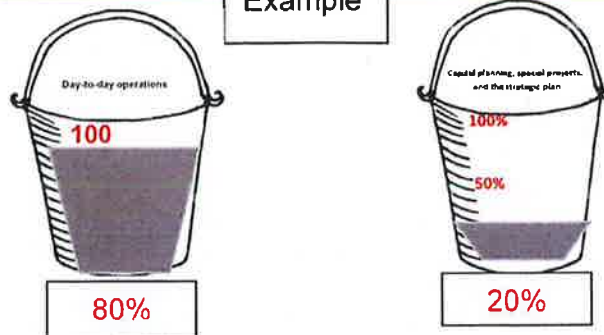
- Day-to-day operations.
- Capital planning, special projects, and the strategic plan.

Utilizing all the Swimming Pool Districts resources, including budget, expertise, and human resources, which collectively total 100%. Please allocate those resources between the two buckets.

You may assign all resources to one bucket or distribute them between the two District functions.



Example



2021-2023 Strategic Plan for the Carson Valley Swim Center



Developed by

Carson Valley Swim Center Strategic Planning Team:

Shannon Harris, Director

Mike Hardie, Chairman

Douglas Robbins, Vice-Chairman

Kimberly Rigdon, Trustee

Frank Dressel, Trustee

Travis Lee, Trustee

Prepared by

East Fork Swimming Pool District

Carson Valley Swim center

Date Approved

December 2020

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Executive Summary

Introduction

The Carson Valley Swim Center has long valued the role that aquatics services plays in enhancing the community's quality of life. As a testament to the importance of these services, the community has invested significant public dollars by building or renovating the facility since 1986. In total, the Carson Valley Swim Center has 6 pools in total specifically built for aquatics programs. This commitment reflected the vision to build upon the community's proud aquatics history so that future generations will continue to be provided with high quality and effective aquatics services.

Now that the facilities have been operating for over 30yrs, the next step is to better understand the role we want to play over the next 30yrs in our community breaking it down 3-5yrs at a time. Our delivery will continue to be coordinated between the County, the Douglas County School District, and other community service providers to maximize programming in a cost-effective and sustainable manner. To accomplish this, a community engagement process was initiated in an effort to ensure that any decisions reflected the community's values. To lead this effort, the Carson Valley Swim Center Strategic Planning Team was established. Members of the community representing various interests worked together for the majority of 2020 to develop the Aquatics Strategic Plan.

Mission Statement

Provided by a skilled staff, The Carson Valley Swim Center will deliver:

1. A safe, customer-service driven environment
2. Innovative programming that is responsive to the needs of our diverse community, and
3. A clean and well-managed facility.

Planning Process

An analysis of the strengths, weaknesses, opportunities, and threats (SWOT) associated with our current aquatic facility and programs was performed to assist in understanding aquatics today and opportunities for the future. As a result of the analysis, several specific components were defined. These components provided a starting point to "develop" Action Steps" to meet the goals of the Plan as defined below:

- **To provide a diverse mix of programming by exploring new and exciting activities and events that provides for all the community's aquatics needs.**
- **To utilize our partners and stakeholders to enhance facility visibility and share our story through PR and Marketing initiatives.**
- **To explore expansion of the facility at the current location or into other areas of the community.**
- **To complete an economic vitality study and analysis**

Following the development of the "Action Steps," and as part of this process, the Committee reviewed the operations of other successful aquatics organizations in Northern Nevada and relied on the experiences and expertise of committee members. In the end, it was decided that the Aquatics Strategic Plan for the Carson Valley Swim Center would define specific programs offered, address usage of pool space and determine if the needs of the community are being met.

Four strategic initiatives were developed to help define aquatics operations. The Initiatives include:

- Community needs based scheduling
- Build a partnership base
- Maintain tracking of data to help determine expansion opportunities
- Define the impact the facility has on the community (Health, Wellness, Economic Impact)

Moving forward, an annual work plan will be developed to actively pursue the strategic initiatives in a coordinated manner. The work plan establishes priorities for the year and will be developed jointly by the staff and Board of Trustees for the Carson Valley Swim Center.

The Past

In February 2020, the East Fork Swimming Pool District hosted a “Special Board Meeting” open to staff and the public to collect thoughts on the Carson Valley Swim Center’s aquatics facilities and programs, listen to our current framework and possibilities for the future. During the meeting, several items were identified by those in attendance. Some of these thoughts were items that needed more immediate attention, while others involved the updating or adding of amenities to serve other areas of the community, opportunities to improve staff retention, serve more families, and create new events and activities. Following this initial meeting, staff and Board members formed a 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.

History Highlights

November, 1958

The East Fork Swimming Pool District was created by a majority vote of electors of the East Fork Township at a general election on November 4, 1958, and declared organized by District Judge Richard R. Hanna on November 22, 1958.

September 17, 1977

The Douglas County Board of Commissioners, by Resolution No. 77-41, placed the District in an inactive status and transferred its operation to Douglas County Parks and Recreation.

April 3, 1986

The Douglas County Board of Commissioners, by Resolution No. 86-16, reactivated the East Fork Swimming Pool District. Upon reactivation, the EFSPD had the power to construct, maintain, and operate swimming pools and other equipment pertaining thereto in the service area of the EFSPD. The service area of the EFSPD (approximately 624 square miles) is that portion of Douglas County known as the East Fork Township of Douglas County. At the times the EFSPD was reactivated, the old Gardnerville pool was not meeting the needs of the community.

September 12, 1986

A special East Fork Township election was held, concurrent with the State Primary Election in which a question was asked if the EFSPD should incur an indebtedness of the principle amount not to exceed \$2,500,000 for the purpose of constructing and equipping a swim center. The question was approved by the voters with 2,666 voters voting yes (57%) and 1,955 voting no.

February 23, 1987

The EFSPD requested and was granted Ad Valorem Tax authority to supplement its user fees by the State of Nevada Department of Taxation. Effective fiscal year 1987-88, the maximum allowed operating rate was .1077 per \$100 in assessed value.

May 1, 1989

The Carson Valley Swim Center opened and since then it has enjoyed a steady growth in attendance, revenue, hours of service, and program diversity.

1991

The Carson Valley Swim Center won the Nevada Recreation and Parks Society’s “Elmer H. Anderson Parks Excellence Award.” The highest award given by that society. The award is based on facility design, programming, community use and long range planning.

1993

The Carson Valley Swim Center won the National Recreation and Parks Association’s “Excellence in Aquatics” award, the highest commendation awarded at the national level. This competitive award is based in facility design, programming, community use and long range planning.

1998

The EFSPD Trustees decided to postpone saving for additional swimming facilities during the fiscal 1998-99 budget period. This decision was based in the county’s need to find new funding for senior programs, the public library and parks and recreation.

2014-2021

Voted by Douglas County residents “Best Place to Take Your Kids.”

2017

The EFSPD successfully completed the Pool Pact Human Resources HR Assessment Phase I

2019

The EFSPD successfully completed the Pool Pact Human Resources HR Assessment Phase II

2020

The EFSPD successfully completed the Pool Pact Human Resources HR Assessment Phase I (revised)

2014-2023

Voted by Douglas County residents “Best Place to Take Your Kids”

2021

The EFSPD purchased the adjacent 3.7acre parcel for future development

2022

Awarded the Loss Control Excellence Award

2023-2024

Awarded “Best in Aquatics” for programming through Aquatics International

Facility

Carson Valley Swim Center

The Carson Valley Swim Center opened its doors in 1989 and was built to better serve the community’s needs. The facility is multi-use with six pools, a meeting room, BBQ areas, concession stand, locker rooms, Mezzanine, Dry-Workout Room and a variety of other recreational amenities including Diving Boards, Water Slides, Rockwall, Wibit and Dumping Toys.

The Carson Valley Swim Center is an integral part of the community that offers recreation, training, and entertainment to thousands in the Carson Valley each year. Through various programs, the Swim Center is closely linked to the county’s school district, the senior community, and its public safety departments.

The Current

Committee Role

The Committee consisting of the Director and the Board of Trustee was assembled and is responsible for creating and delivering a strategic plan as the first step in implementing an excellent community aquatics program. The committee may be further utilized to evaluate and recommend future changes to the plan, work plan items, or assigned other tasks.

Values

The benefits of aquatics programming is well documented in contributing to a community's quality of life, public safety, economic development, and health. In the Carson Valley, these benefits have been realized for many years - though they have not always been a result of coordinated efforts or a common focus. The long history of successful swimmers emerging from the community, as well as the building of the community aquatics facilities, demonstrates the Carson Valley Swim Center's commitment to aquatics.

In order to move forward in a strategic manner, the community participants established the following values to guide future decision-making so that the Carson Valley Swim Center continues to realize the many benefits of its comprehensive programs offerings.

- New Ways to Serve the Community
- Build lifelong community health through swim related programs
- Family centered activity
- Expand water recreation to other parts of the county
- Enhance quality of life
- Youth development through employment, events and programming
- Economic development: Swim meets and events attract people to the Carson Valley
- Learn water safety skills
- Facilities are accessible to many
- The Aquatics Center is a high-level training facility

From the values identified by the community, a value statement was created to serve as a foundation for the plan.

Value Statement

To educate the community that aquatics is a lifetime activity that leads to better health and wellness physically, emotionally, socially and spiritually for all ages with an emphasis on equity and access for all.

SWOT Analysis

An analysis of existing strengths, weaknesses, opportunities and threats has been performed to help determine the current status of aquatics in the community.

Strengths

Facilities –The facility is in good working condition and has an extensive Asset Management and Capital Improvement Plan. For over 30yrs, the Carson Valley Swim Center Directors and Trustees have dedicated many financial resources to “keeping the facility in like new condition.” It is our commitment to the community.

Location and Climate – The milder winters and warm summers that traditionally occur in the Carson Valley make it conducive to swim outside for 8 months out of the year. The other 4 months of the year swimming occurs indoors. The location in the Reno-Tahoe area against the Sierra Nevada Mountains make for an incredible place to live and visit.

Membership Model – The membership model has been very successful for the Swim Center. Our commitment is to our tax paying “residents” who are given discounts. The Swim Center has also built into their memberships a model that values our senior population and demonstrates our commitment to creating a

healthier community.

Successful Programs – Participation in swim lesson programs and recreation swim brings in thousands of people to the pools. These programs are strong revenue producing programs, but also are a good resource for marketing other aquatics programming and opportunities. There are also a large number of club swim team and masters swimmers that already use the pool for lap swimming and training.

The Community – In general, the community is reasonably affluent, with an aging population.

Economic Impact of Competitive Swim Meets – The community has benefited from many high level swim meets held at the Aquatics Center over the past several years. These bring many people into the area that utilize restaurants, hotels, and retail stores.

Pool Maintenance Operations – The Director, Trustees, Project Manager and Maintenance department has been on the front end of new technology in aquatics maintenance.

Weaknesses

Staffing – Part-time employee turnover. Low staff numbers during certain time of the year. Timing of availability and flexibility. Change current positions or create new ones. PERS limitations.

Competition for space – Overcrowding in winter months when programming increases, swim team use and the competition for space. Focus needs to be more kid oriented.

Underutilizations of Areas – Volleyball court wasted space. North lawn area wasted space. Add splash pad, zero entrance pool outside, therapy space in the best location.

Raising costs – Inflation at an all-time high

Opportunities

New Amenities and Programming – Increase services and locations. Water Park, Lazy River, Flow Rider, Yoga Classes on SUP Boards

Facility Expansion – Update and expand front lobby/entrance. Use outdoor pool year around. Lot next door FEMA mapping, population, zoning, staffing and community need with determine expansion.

Community Events – New and creative. Polar Bear Dip. Increase Child and Family events.

Employment and Training – Employment of High School students. Opportunity to build skills, mentoring and coaching.

New PR and Marketing Opportunities – be creative and open to new avenues

Threats

Changing Population – Respond and remain relevant as county and school district demographics change. Sustainable for community growth. Outgrowing facility.

County Commissioners – Wanting part or all of Tax Rate.

Non Users/Tax payers – Public perception. Decision making.

Action Steps

Action Steps

The steps established and outlined are for the facility as a whole,

1. Explore expansion of facility while reevaluating current space and usage.
2. Complete an economic vitality study
3. Complete a Cost of Living Study and Cost Comparison across county employment.
4. Develop a targeted PR/Marketing Campaign involving community stakeholders.

Community Aquatics Model for Carson Valley

Community aquatics models vary greatly throughout the country and it is not likely that any two operations will be exactly the same. Through the experience of committee members and review of other aquatics operations, an inventory of programs were identified as pieces of a successful aquatics operation. This inventory was categorized into related areas. The following section provides an overview of these categories and programs.

Recreation Swim- This category includes use of the pool facilities for un-programmed water play year round. Group use of recreation swim is also counted in this category.

Learn to Swim Programs - Learn to swim programs are listed in two categories:

Youth Swim Lessons – Age appropriate swim lessons that take youth from not being able to swim to the point where they could join a precompetitive swim program, if interested.

Adult Swim Lessons – Provide lessons that create an environment where adults are comfortable learning.

Adult Fitness – Programs that are focused on health and fitness where high levels of skill are not necessary to begin participation in these programs.

Water Aerobics Classes – This is a program that promotes exercise in the water (shallow and deep) that is structured and instructor led. A successful program is responsive to the needs of the participants. Changes in formatting could potentially attract more seniors.

Lap Swim – Unstructured swim time for adults to use the facility to swim laps for fitness.

Dryland Workouts - Unstructured workout time in the Multi-Purpose Room using a variety of equipment.

High School Sports – High School Aquatics are offered in Swim Team and Diving. In recent years the number of participants has declined due to a variety of reasons. Success in participation at the high school level directly relates to the relationship to youth swim team. Keeping the youth interested as they move into high school is critical and it is the social element that drives participation.

Adult Competitive/Advanced Fitness Programs – These are the programs that require adults to have advanced level of skill or training in to participate.

Masters Swimming/Triathlon Training – This is a coached program where instruction is provided on workouts and training techniques. Scheduling in this area is a key component as is the coach selected to run the program.

Pool/Facility Rentals – These would be the private rental of pools and amenities at any of the facilities.

Events and Parties – This area is a primarily summer operation but does continue through the winter in the Mezzanine. Providing birthday parties is a very competitive area and they should be offered, but this should not be an area where expanding revenue is likely. Private event rental of the recreation swim facilities is a potential opportunity.

Swim Meets – Hosting swim meets does not generate a great deal of direct revenue, but their economic impact is thought to be very large. The regional level swim meets will have a much greater economic impact as people will stay longer, utilize hotels, and eat more meals within the City.

Lane Rentals – Lane rentals to groups from outside provides and opportunity to generate revenue.

Other Programs – This area would be where nontraditional aquatics programming would fall. Scuba classes have been identified as an opportunity, but were tried before without success. It is believed the program could work, but it is a low priority at this point.

Maintenance of Facilities – While not a direct service, it is important to recognize that facility maintenance is a key component of operations at all facilities.

Relationships

While the importance of quality in the outlined program areas is essential to building a successful aquatics program, it is also important to realize the overall management of programs and how the relationships between programs is a critical aspect of creating an integrated service delivery model. Key relationships are outlined below.

School and Community Groups - The Swim Center hosts and co-teaches two Douglas High School aquatics classes each semester with an average class size of twenty-five students. In the spring of each year, the Swim Center hires twenty-five to thirty students as lifeguards for the upcoming summer. With the combination of lifeguards and cashiers, the Swim Center is one of the largest teen employers in Douglas County. Not only are the Center's lifeguards certified in shallow and deep water lifeguarding, but also have certifications for CPR, first aid, AED (automated external defibrillator), and the administration of oxygen. Many pursue careers as firefighters, paramedics, and nurses, and in law enforcement and the military.

Groups of kids attending school field trips and other organized events visit the Swim Center throughout the year and come from Northern Nevada elementary and middle schools, Douglas County's Adventure Camp, Northern Nevada based Boys & Girls Clubs, and from privately owned daycare centers. Three rural schools from California bus students to our facility for group swim lessons and for water safety instruction.

The Swim just isn't about swimming. It is also a safe place where youth hang out after-school completing homework and socializing until they are picked up by their guardians.

Transition from Swim Lessons to Competitive Swimming/High School Swimming – Participants that progress through these levels successfully are the ones that have an opportunity to transition into aquatics as an adult. They also are the participants that form the base to develop qualified staff. Developing an overall management plan/structure that explicitly addresses and encourages this progression will be critical to the success of the model.

Overall Scheduling of Facilities – Coordination in the management of an overall schedule of facilities is a critical aspect of managing all program areas. An effort should be made to educate all participant groups that efficient scheduling can be a benefit to all groups involved and that working with other participant groups to share the facility is highly important.

The Future

Strategic initiatives have been designed to move Carson Valley Swim Center from present day operations to operations that align with the newly developed community aquatics model. These strategic initiatives are:

1. Community needs based scheduling
2. Build a partnership base
3. Maintain tracking of data to help determine expansion opportunities
4. Define the impact the facility has on the community (Health, Wellness, Economic Impact)

These initiatives will each provide a broad strategy for helping to achieve the goals of the plan. An annual work plan will be developed to actively pursue the strategic initiatives in a coordinated manner. The work plan establishes priorities for the year and will be developed jointly by the staff and Board of the East Fork Swimming Pool District.

Strategic Initiative 1 Community Needs Based Scheduling

The Carson Valley Swim Center pools were built to serve the Carson Valley community. Scheduling the use of the facility to satisfy the wants and needs of our community is our top priority. As a special tax district balancing cost-recovery with community need in this area is critical. Aquatics facilities are expensive to operate and underutilization of facilities is not a viable approach to sustain a high quality and diverse aquatics program.

Potential Benefits:

- Increased Desired Programming
- Overall Cost Savings
- Reduction in Competition for Users in Pool Areas

Target Areas:

- Defining Most Appropriate Location for Various Uses
 - o Programs
 - o Rentals
 - o Swim Meets
- Define Overall Need for Pool Space at Various Times of The Year
- Understand Opportunities to Reduce Costs When Pools are Not Utilized

Strategic Initiative 2 Building a Partnership Base

The Carson Valley Swim Center recognizes that successful and effective partnerships in the community are beneficial on many levels. For the Carson Valley community, an aquatics partnership between the Carson Valley Swim Center and the Douglas County School District result in both programmatic and financial benefits. By working in partnership with other organizations we will be able to better serve the community and the other potential partnerships may be able to leverage resources.

Potential Benefits:

- Enhanced Community Access
- Increased Programming
- Cost Savings
- Revenue Generation
- Increase Community Health

Target Area:

- Overall Management of Aquatics Facilities
 - o Scheduling
 - o Fees
 - o Marketing
 - o Programming
 - o Capital Improvement Plan

Strategic Initiative 3 Determine Expansion Opportunities

The Carson Valley Swim Center understands the importance to preserving the core areas of operation while trying to develop other service areas. Currently, the only location serving our community is successful from both a participation and financial standpoint but we are aware that serving other areas of our community can be potentially enhanced. Realizing and understanding the wide array of benefits of a comprehensive aquatics program, it is necessary to continually evaluate opportunities for maintaining and enhancing core services. The Carson Valley Swim Center needs to ensure that the community's significant investment in aquatics facilities is sustainable and effective and that ongoing maintenance and improvements are essential.

Potential Benefits:

- Increased Community Impact
- Increased Employment Opportunities
- Increased Service Area

Target Areas:

- Provide Quality Facility Maintenance to Aquatics Facilities
 - o Preventative Maintenance via Asset Management Plan
 - o Immediate Repairs
- Maintain Competitive Aquatics Programming
 - o Shared Opportunities
- Continue Key Programs
 - o Membership Model
 - o Recreation Swim
 - o Swim Lessons
- Program Enhancements
 - o Review Opportunities to Extend The Membership Model
 - o Attraction of Additional Swim Meets
 - o Improved Swim Lesson Instructions
 - o Additional Adult Program Opportunities

Strategic Initiative 4

Complete an Economic Vitality Study

It is important to understand the positive financial impact the Carson Valley Swim Center bring to the Carson Valley through their activities, hours of operation and programming including but not limited to both Club and High School Swim Meets.

Potential Benefits:

- Understand the Impact of Community Businesses
- Help Determine if more Activities need to be Planned
- Opportunities for Increased Revenue

Target Areas:

- Work with County's Economic Vitality Manager
 - o Complete Assessment
 - o Evaluate Results
 - o Educate Community Partners and Commissioners

Appendix A: 2021-2023 Annual Work plan

Community Needs Based Facility Scheduling

1. Defining Most Appropriate Location for Various Uses
Timeframe: January 1 – August 31, 2021
2. Define Overall Need for Pool Space at Various Times of The Year
Timeframe: January 1 – August 31, 2021
3. Understand Opportunities to Reduce Costs When Pools are Not Utilized
Timeframe: January 1 – August 31, 2022

Building a Partnership Base

4. Overall Management of Aquatics Facilities
Timeframe: March 1 – September 30, 2022

Determine Expansion Opportunities

5. Provide Quality Facility Maintenance to Aquatics Facilities.
Timeframe: January 1 – August 31, 2021
6. Maintain Competitive Aquatics Programming
Timeframe: January 1 – August 31, 2022
7. Continue Key Programs
Timeframe: January 1 – August 31, 2022
8. Program Enhancements
Timeframe: January 1 – August 31, 2022

Complete Economic Vitality Study

9. Work with County's Economic Vitality Manager
Timeframe: September 1 – November 30, 2023



Vision Statement Review Exercise

Current Vision Statement

None

Possible Suggestions

"To be a trusted aquatic destination, known for uncompromising safety, exceptional customer care, and a culture that continually elevates the aquatic experience."

"To lead the aquatic industry through innovative practices that strengthen safety, enrich guest experiences, and set new standards for responsive, customer-focused service."

"To create a forward-thinking aquatic environment where safety is foundational, service is personal, and innovation shapes every interaction."

Modification

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Mission Statement Review

Current Mission Statement

Provided by a skilled staff, The Carson Valley Swim Center will deliver:

1. A safe, customer-service driven environment
2. Innovative programming that is responsive to the needs of our diverse community, and
3. A clean and well-managed facility.

Possible Suggestions

"We provide a safe, inclusive, and vibrant aquatic environment that promotes health, confidence, and lifelong enjoyment of water. We are committed to exceptional customer service, community engagement, and well maintained facilities."

"We exist to deliver high quality aquatic programs that elevate safety, skill development, and healthy lifestyles. Through professional staff, customer service, and a culture of respect."

"Our mission is to enrich the community by teaching people of all ages and abilities to be water safe and offering accessible aquatic recreation supported by responsible facility management. We strive to create memorable experiences, provide excellent customer service, and ensure that our pools remain a welcoming resource for generations to come."

Modification

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Values Statement Review Exercise

Current Values Statement

Values

The benefits of aquatics programming is well documented in contributing to a community's quality of life, public safety, economic development, and health. In the Carson Valley, these benefits have been realized for many years - though they have not always been a result of coordinated efforts or a common focus. The long history of successful swimmers emerging from the community, as well as the building of the community aquatics facilities, demonstrates the Carson Valley Swim Center's commitment to aquatics.

From the values identified by the community, a value statement was created to serve as a foundation for the plan.

Value Statement

To educate the community that aquatics is a lifetime activity that leads to better health and wellness physically, emotionally, socially and spiritually for all ages with an emphasis on equity and access for all.

Possible Suggestions

"We believe that aquatics is a lifetime activity that leads to better health and wellness physically, emotionally, socially and spiritually for all ages with an emphasis on equal access for all."

Modification

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Strategic Plan possible discussion categories with staff and stakeholder information

The 2021 - 2024 Districts Strategic Plan offers direction and focus for maintaining and improving the facility programming and human resources component of the District. The Capital Improvement Plan is reviewed every year and projects are updated, added, and changed as an integral plan for the Districts future and a key tool to ensure long-term Viability and sustainability.

Current categories and themes from the existing strategic plan Including proposed new categories and expanded themes are based on staff and stakeholder input.

2021 - 2024 Strategic Categories Themes.

1. Community needs based scheduling
2. Build a partnership base
3. Maintain tracking of data to help determine expansion opportunities
4. Define the impact the facility has on community (health Wellness and economic impact)

The 2021 - 2023 strategic plan was very aggressive and successful allowing the Board of Trustees and staff to complete and accomplish the outline objectives.

2026 Strategic Plan – Information Gathering Summary

Overview

Preparation for the 2026 - 2030 Strategic Plan included a comprehensive information-gathering process involving interviews, evaluations, and discussions with a wide range of internal and external stakeholders. These conversations provided valuable insight into community expectations, operational needs, and long-term opportunities for the organization.

Stakeholder Groups Engaged

Interviews and discussions included, but were not limited to, the following groups:

Internal Stakeholders

- Board of Trustees
- Cashier staff
- Senior Lifeguard staff
- Supervisors
- Facility operations and maintenance staff
- Director

External Stakeholders

- Town of Minden
- Douglas County
- Carson Valley Medical Center
- Carson Valley Chamber of Commerce
- Carson Valley Visitors Authority
- Douglas County High School
- Douglas Dolphin Swim Team

General Observations

Across all stakeholder groups, there was a strong sense of responsiveness, accomplishment, and pride in the work of the Board of Trustees and staff. Many highlighted the organization's commitment to innovation, facility enhancement, and community service.

Recurring themes from the interviews are summarized below.

Facility Expansion & Enhancements

- Completion of the site master plan
- Diving platform
- Lazy river
- 50m Olympic size pool
- Additional event areas
- Expanded parking on adjacent vacant land
- Additional warm-water pool for all ages
- Water polo pool
- 25 yard lap pool
- Water park elements
- Gym and spa expansion
- Additional land acquisition for future recreation growth
- Access to the Carson River

Aquatic & Recreation Features

- Updated splash pool amenities and play features
- Removable roof for the outdoor pool
- Expanded food and beverage options
- Paddleboard activities
- Water polo
- Synchronized swimming
- Diving program
- Weight training program
- CrossFit programming
- Aquatic yoga and therapeutic aging classes
- Zumba fitness classes

Specialty & Seasonal Amenities

- Big-screen TVs, stage for music events, and seasonal programming
- Dog-friendly days and expanded dog-pool amenities
- Corporate retreat and function spaces
- Ice skating rink – seasonal

Program Development

- Year-round Lifeguard Academy as a revenue generator
- High-altitude Olympic-level training opportunities
- Family-friendly programming beyond competitive events and lap swimming
- Participate in innovative continuing education and tours

Technology & Spectator Enhancements

- Integrated and additional scoreboards
- Technology safety monitoring enhancement
- Improved spectator viewing areas
- Increased shade structures
- Meeting spaces, and restrooms for teams and coaches
- Participate in innovative continuing education and tours

Community Partnerships

- Increased collaboration with local businesses and the Visitors Authority
- More joint events with the County Recreation Department and School District
- Greater involvement with the Chamber of Commerce
- Strengthened relationships with the Sheriff's Office and Fire District for public safety initiatives

Branding & Public Awareness

- Consideration of an Official name change to emphasize public safety and water safety
- Fundraising campaigns to raise awareness and support scholarships or facility improvements
- Highlighting community benefits such as youth wellness, injury prevention, family recreation, and corporate membership opportunities

Operational Considerations

- Balancing visitor use with local community access
- Flexible pricing strategies, including peak-demand pricing
- Increased mid-week events
- Install outdoor marquee and informational signage



**These points of interest have been consolidated into a proposed 3
strategic objective themes**

THEME 1: Facility & Infrastructure

THEME 2: Safety, Technology, and Programmatic Excellence

THEME 3: Governance, Sustainability, and Community Integration

THEME 1: Facility & Infrastructure

Strategic Intent:

Position the Carson Valley Swim Center as a **safe, modern, multi-generational, year-round local and regional aquatic and recreation destination**, supported by a long-term site master plan.

Possible Strategic Objectives

| Objective number | Strategic objective | Completed by Date | Responsible party |
|------------------|---|-------------------|---|
| 1.1 | <u>Develop a request for proposal (RFP) or request for qualifications (RFQ) for the development of a comprehensive site master plan</u> | December 2027 | Director with Support and approval by the Board of Trustees |
| 1.2 | <u>Develop a Comprehensive Site Master Plan public process and final adoption by the Board of Trustees</u> Integrate vacant land acquisition, parking expansion, indoor/outdoor expansion, and future recreation uses. Phase capital projects over 20 years. Conceptual analysis of construction and operation and maintenance cost. Specific identifiable objectives; - - - | December 2028 | |



| | | | |
|-----|---|-----------|--|
| 2.1 | <u>Modernize Existing Aquatic Infrastructure</u> With the exception of technology enhancements for safety monitoring staff and representatives of the trustees will attend at a minimum Bi annual facility tours or educational training to review innovations within the industry. | Bi-annual | Director and at least one Board of Trustee as appointed by the Chair |
| 2.2 | <u>Integrate Enhancements/efficiencies into the District's five year CIP</u> | Annually | Director |
| 3 | Additional objective here | | |
| 4 | Additional objective here | | |

THEME 2: Safety, Technology, and Programmatic Excellence

Strategic Intent:

Become a **national leader in aquatic safety, technology integration, and innovative programming**, while expanding access for all ages and abilities.

Possible Strategic Objectives

| Objective number | Strategic objective | Completed by Date | Responsible party |
|------------------|---|-------------------|-------------------|
| 1 | <u>Conduct Safe Pool Benchmark</u> Research national aquatic facility AI-supported surveillance, swimmer monitoring technology, and advanced access control. Prepare feasibility study on possible solutions and options. | December 2028 | Director |
| 2 | <u>Modernize Water & Facility Systems</u> Evaluate next-generation filtration, UV sanitation, HVAC economizers, snow melt, and boiler upgrades - Reduce operating | December 2029 | Director |

| | | | |
|---|--|----------|--|
| | costs while improving water and air quality. By evaluating trend setting innovative facilities throughout the country this can be done by in person tours interviews for research through periodicals and websites online information web-based information. | | |
| 3 | <u>Support continuing education by staff and trustees</u> Send representation to state or national continuing education/conferences annually as budget allows | Annually | Director and at least one Board of Trustee as appointed by the Chair |
| 4 | <u>Diversify Programming Beyond the Pool</u> Increase midweek, seasonal, and special-event programming. Introduce one new special event or new mid week program per year. | Annually | Director |
| 5 | Additional objective here | | |
| 6 | Additional objective here | | |

THEME 3: Governance, Sustainability, and Community Integration

Strategic Intent:

financial sustainability, workforce excellence, and public accountability, while deepening partnerships and community trust.

| Objective number | Strategic objective | Completed by Date | Responsible party |
|------------------|--|-------------------|-------------------|
| 1.1 | <u>Deepen Regional Partnerships & Public Value</u> Collaborate with healthcare, schools, tourism, chamber, public safety, and county agencies. -Board of trustees will attend 4 public meetings during a year to introduce themselves as a trustee of the organization. | Annually | Board of Trustees |

| | | | |
|-----|---|-----------|-------------------|
| 1.2 | -Director will attend six public meetings during a year to introduce themselves as the director of the organization and highlight a special activity or events. | Annually | Director |
| 2 | Consider rebranding an official name highlighting public water safety, | Fall 2028 | Board of Trustees |
| 3 | Additional objective here | | |

Next steps

- o A final Strategic Plan
- o CIP alignment
- o Budget and staffing Allocations