The Superintendent’s Task Force will meet approximately 5-7 times throughout the 2018-2019 school year and provide Dr. Musick with a report that will:

1. Make recommendations to design a pool facility that will:
   a. Meet the needs of our high school athletic programs
   b. Support the need of our community partners
   c. Ensure an adequate design that will endeavor to allow break-even operations while keeping the priority focused on the district’s high school programming needs.

2. Create an operational business model that will:
   a. Make recommendations for possible partnerships and efficiencies that will reduce or offset costs.
   b. Make recommendations for possible new or alternative funding models.

3. The committee may use a professional facilitator/consultant to support their work.

The pool facility serves the following groups and is a valuable community asset. LOSD programming represents less than 20% of the daily operations and it serves the following school district programs:

1. High school Water Polo for boys and girls
2. High school Swimming for boys and girls
3. LOWPO (Youth Water Polo)
4. Private vendors for swim lesson programming
5. Lifeguard training programs

Community groups and swim clubs represents over 80% of the operational time, and all outside groups are assessed user fees to help offset the operational deficits, and they include the following programs:

1. LO swim club
2. Senior and lap swimmers
3. Cascadia swim club

Operational information and background

The LOSD pool condition was assessed at a Critical Condition Index Level based on our 2015 Facility Assessment Report. This facility has garnered the second lowest score of the 19 buildings in the district. Additionally, while relying heavily on our community partners, we and the LOSC have made over $100,000 in needed repairs to the facility in the past four years, and the district incurs operational losses of approximately $75,000 per year.