



# William Shore Memorial Pool District

2015 Annual Report



## **MISSION**

### **STATEMENT**

*To provide high quality, safe, and accessible aquatic programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities, which encourage health, wellness, learning and fun.*

## **VISION**

### **STATEMENT**

*To provide a well-functioning and well-maintained aquatic center that enhances quality of life by offering a diversity of recreational opportunities for people of all ages and needs.*

## **Executive Director**

*Steven D. Burke*

## **Aquatic Manager**

*Christi Wojnowski*

## **Assistant Aquatic**

### **Manager**

*James Schultz*

## **Board of Commissioners**

*Brad Collins*

*Mike Chapman*

*Anna Manildi*

*Bill Peach*

*Cherie Kidd*

*“Creating opportunities for a healthy community”*

## **A Letter from the WSMPD Staff**

*We are happy to provide this report of the William Shore Memorial Pool District (WSMPD) activities for 2015. Your District is strong and thriving, and despite the continued global economic problems, wonderful programs and continued improvements are still being done. This report is a summary of the 2015 activities, improvements and fiscal health of WSMPD. While this report is nowhere near all-encompassing, it does offer a good review of the highlights from the past year. Detailed information is available for anything listed in this report. Please feel free to call or contact WSMPD for this or any question. Enjoy the look back at another successful year at WSMPD!*

*Yours in recreation, health and fun.*

## **The WSMPD Staff**



**Cardboard Boat Race**



**Movie Night**

# ABOUT US

"Over 85,000 people visited our facility in 2015"

## William Shore Pool

The William Shore Pool opened in 1962 by the City of Port Angeles and was then transferred in 2009 to the William Shore Memorial Pool District to operate independently. The Aquatic Center building is 16,130 square feet and has one 200,000 gallon pool. The pool has six 25 yd. lap lanes, a dive tank and shallow end. The facility also includes a dry sauna, rock climbing wall, rope swing and basketball hoop.



*Luu Night*

## District Core Values

- **People Focused:** *Provide the aquatic recreational needs of our community that strengthens the body, sharpens the mind, and renews the spirit of current and future generations.*
- **Sustainable Excellence:** *Deliver the highest quality sustainable product, service, facility and experience financially possible.*
- **Integrity:** *Operate with an objective, honest, and balanced perspective.*
- **Collaborative:** *Work in cooperation with all stakeholders including residents, communities, public and private organizations, and policymakers.*
- **Diversity:** *Support the public we serve, and offer suitable programs, activities, and services that are accessible.*
- **Dedication:** *Commit to getting the job done the right way, no matter what it takes.*
- **Fun:** *Provide fun and enjoyable activities for all ages and abilities.*

## Programs

The William Shore Pool offers a variety of programming including:

- Water exercise classes
- Water therapy classes
- Swim lessons
- Lap swimming
- Monthly youth special events
- Water safety classes
- Open recreation swim
- Competitive swimming program



*Water Safety Class*

# 2015 Highlights

*"We are committed to teaching every child to swim"*

## New Programs

### Everybody Swims

"Everybody Swims" is a new partnership program with PA School District and Olympic Medical Center to teach all 2nd graders to swim for free. This will enable us to teach an additional 325 kids how to swim each year.

### Fitness Fest

We hosted our 3rd Annual Fitness Fest and the first year inviting other local fitness-minded agencies to promote their wellness offerings. About 50 community members came out to take part in the water aerobics demonstrations, and learn about fitness opportunities at William Shore Pool and the other participating agencies.

*"Over 325 kids will learn how to swim as part of the program"*



*School Swim Program*

## Maintenance and Improvements

The facility was closed for 30 days to:

- Drain and paint the interior of the pool
- Paint the natatorium ceiling
- Replace the sound absorption panels in the ceiling
- Replace the dividers in the women's locker room.

Throughout the season, the following maintenance and repairs were made:

- Did annual maintenance in the HVAC system
- Chemically cleaned the hydronic loop
- Changed the bearings on two of the 20hp exhaust fans
- Replaced several sensors on the HVAC system
- Replaced two compressors under warranty
- Replaced the seals and bulb in the UV system



*Jefferson Elementary Water*

3



*Annual Picnic at the Pool*

# Measuring Success

*"We are in the customer service business"*

The William Shore Pool District measures success of the Aquatic Center operations by several metrics, like:

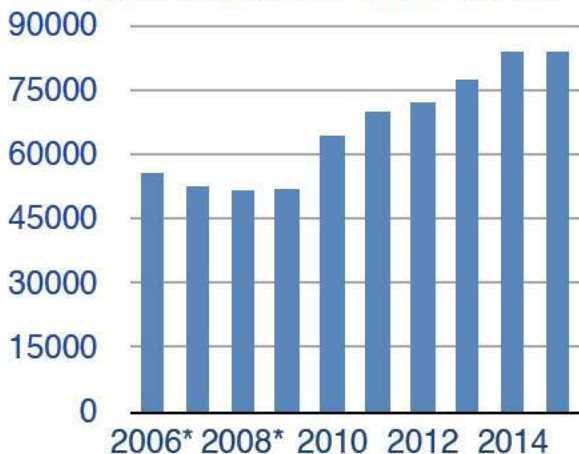
- Membership revenue and admission fee revenue
- Visits to the facility
- Program revenue
- Contracted revenue
- Rentals revenue
- Merchandise revenue

*"Over 85,000 people have visited our facility in 2015"*

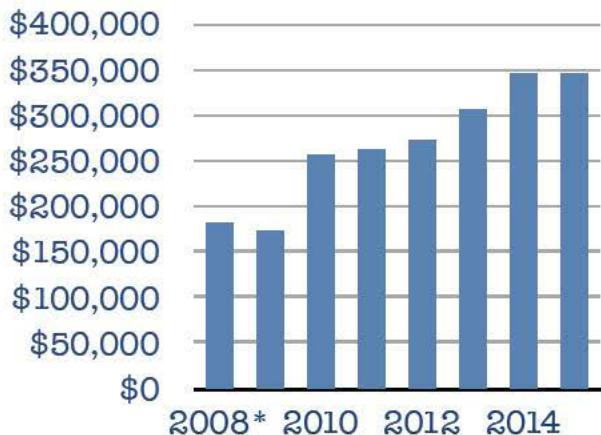


*Pumpkin Patch*

## 2006 to 2015 Annual Visits



## Program Revenue

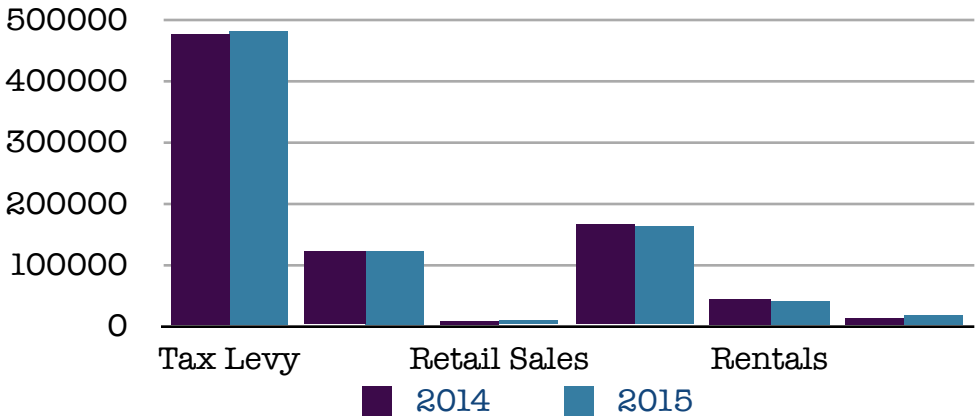


\*Pool facility owned and operated by City of Port Angeles

## Revenue

*"60% of our operating expenditures are paid with program revenue. The state average is 20%"*

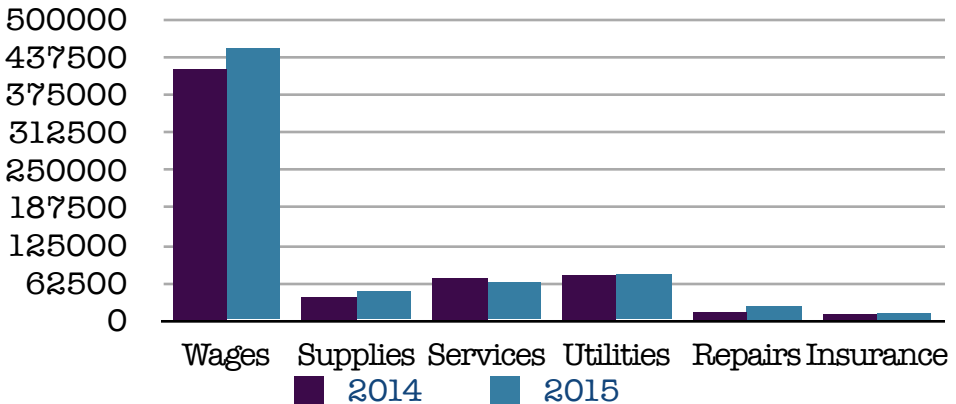
### 2014-2015 Revenue Comparison



## Operating Expenses

*"Wages account for 67% of our operating costs"*

### 2014-2015 Operating Cost



## Our Four Strategic Initiatives

### Exceeding Customers'

# 1

- A. Create easy accessibility to all programming
- B. Increase new collaborations and partnerships
- C. Establish new social media portals
- D. Increase programming for all ages and socio-economic groups



### Long Term Financial Stability

# 2

- A. Increase program revenue to reduce reliance on tax revenue
- B. Maintain established reserve balances
- C. Develop financial plan for 2020 expansion
- D. Implement best practices in finance and accounting

### Operational Excellence and Safety

# 3

- A. Provide the safest possible environment for the public
- B. Increase the use of certified instructors for programming
- C. Ensure compliance with ADA accessibility standards
- D. Provide risk management training for all staff

### Staff Development

# 4

- A. Increase staff retention
- B. Develop in-service training modules for all staff functions
- C. Provide increased benefit options for professional staff positions
- D. Provide opportunities for professional training and development

The District aquatic center receives over 85,000 visits per year. Visits have doubled since 2010.

#### **Why Expand?**

- Lack of programming space
- No available room for growth
- Increase specialized and flexible programming
- Host more multi-day swim meets

#### **What would be added?**

- Kid's splash area and water fort
- Lazy river
- Variable depth therapy pool
- 15-person spa
- New locker rooms





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