

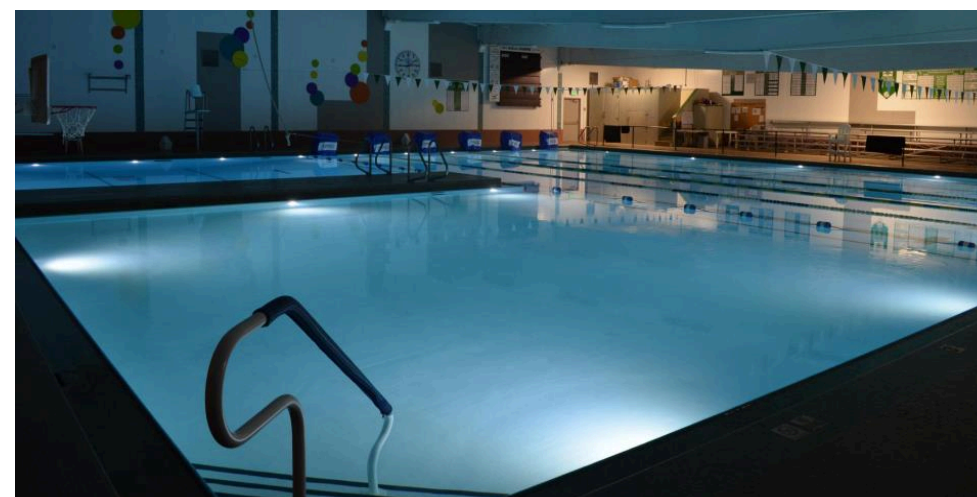


William Shore Memorial Pool District
225 E. 5th St.
Port Angeles, WA 98362
(360) 417-9767
www.williamshorepool.org



William Shore Memorial Pool District

2015 Annual Report



williamshorepool.org

Vision 2020

Our Four Strategic Initiatives

Exceeding Customers' Expectations

- 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

- 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

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

Staff Development

- 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

2020 Expansion Plans

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



“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

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.

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

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.

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.



Luau Night

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 how 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 “Everybody Swims”

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 Safety Day



Annual Picnic at the Pool

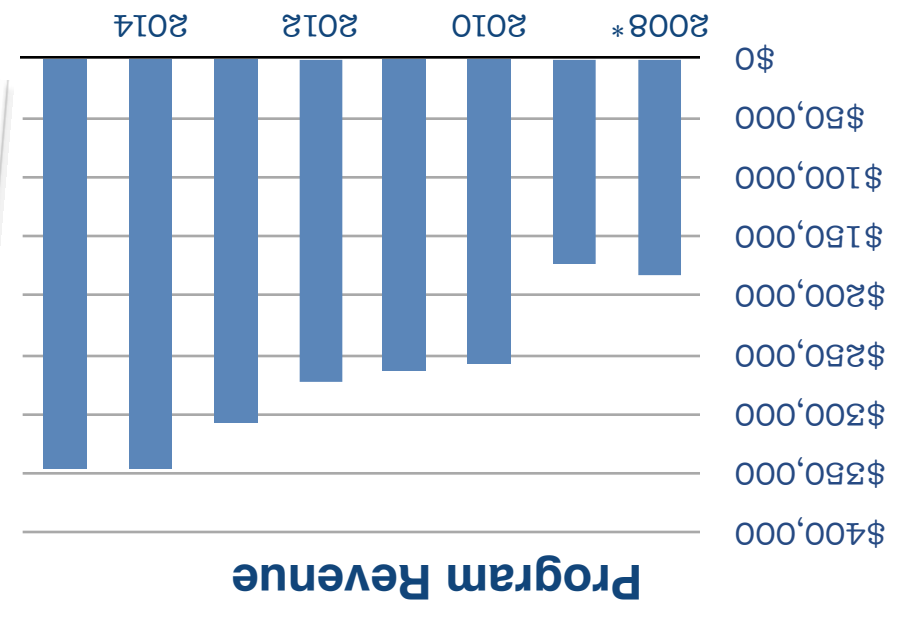
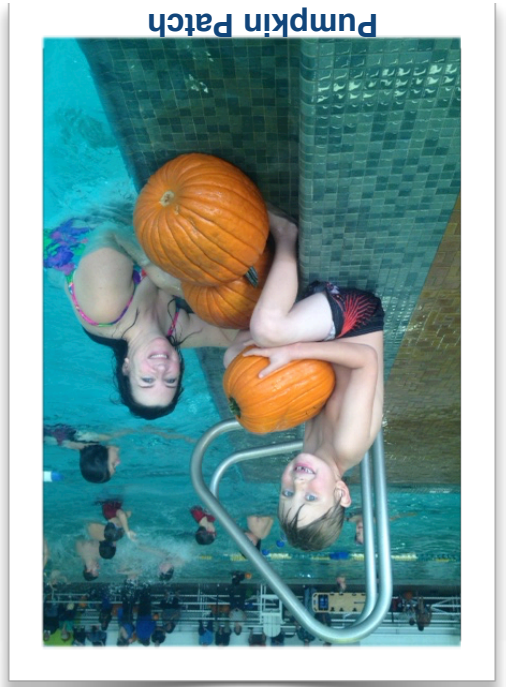
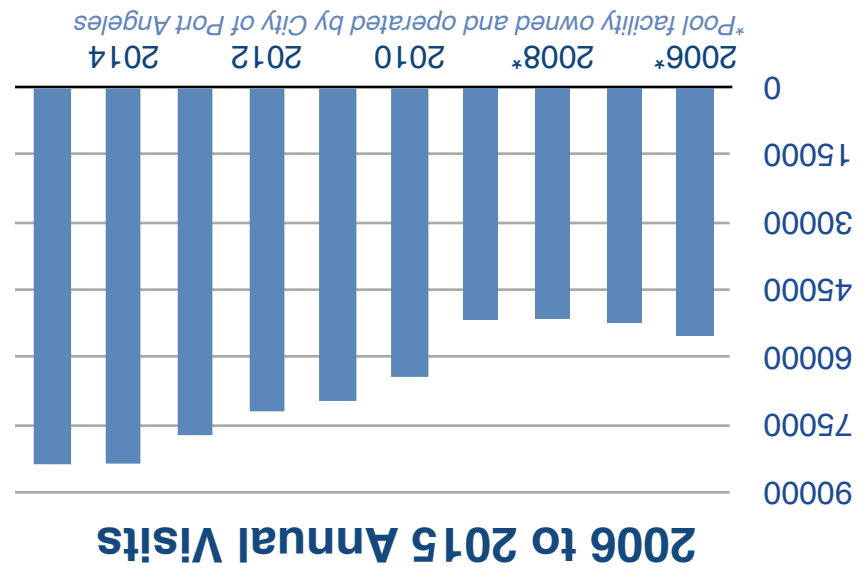
"We are in the customer service business"

Measuring Success

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

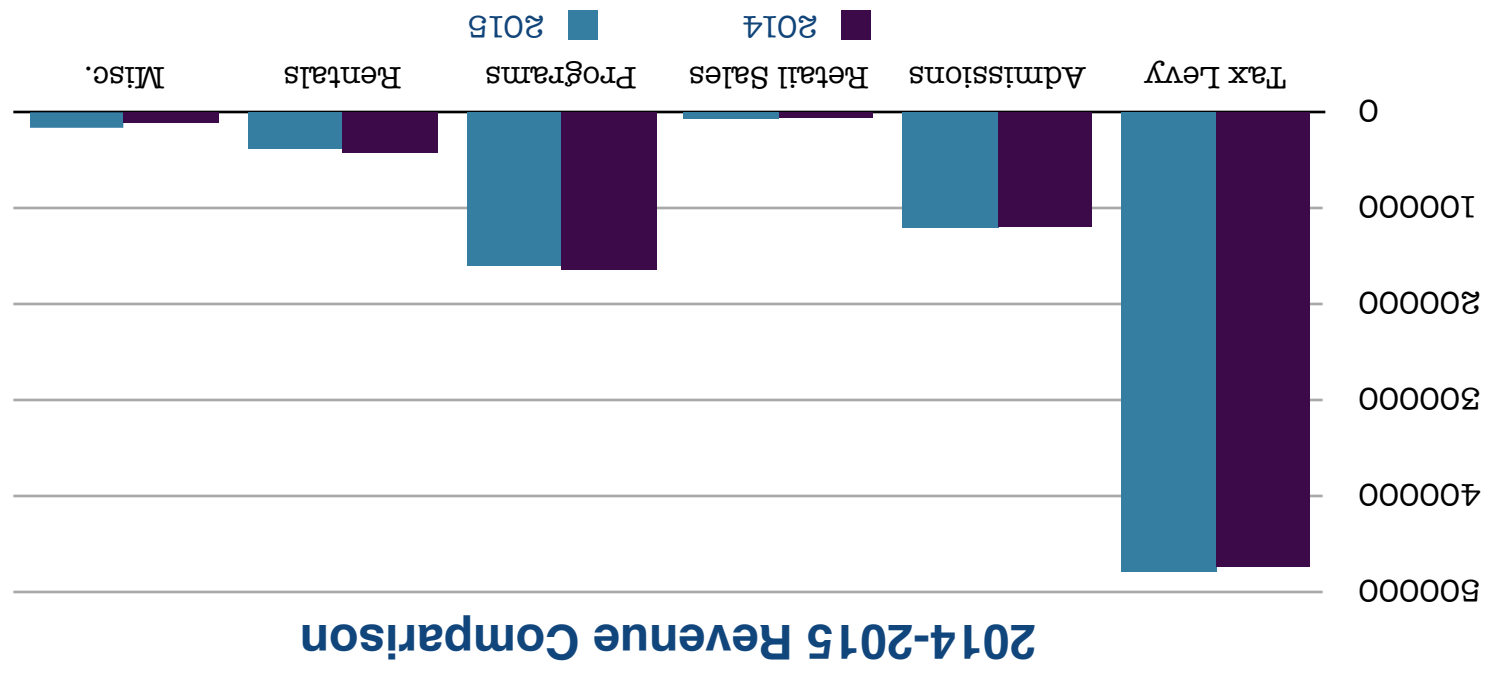
"Over 85,000 people have visited our facility in 2015"



"We are committed to financial integrity"

Fiscal Responsibility

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



"Wages account for 67% of our operating costs"

