

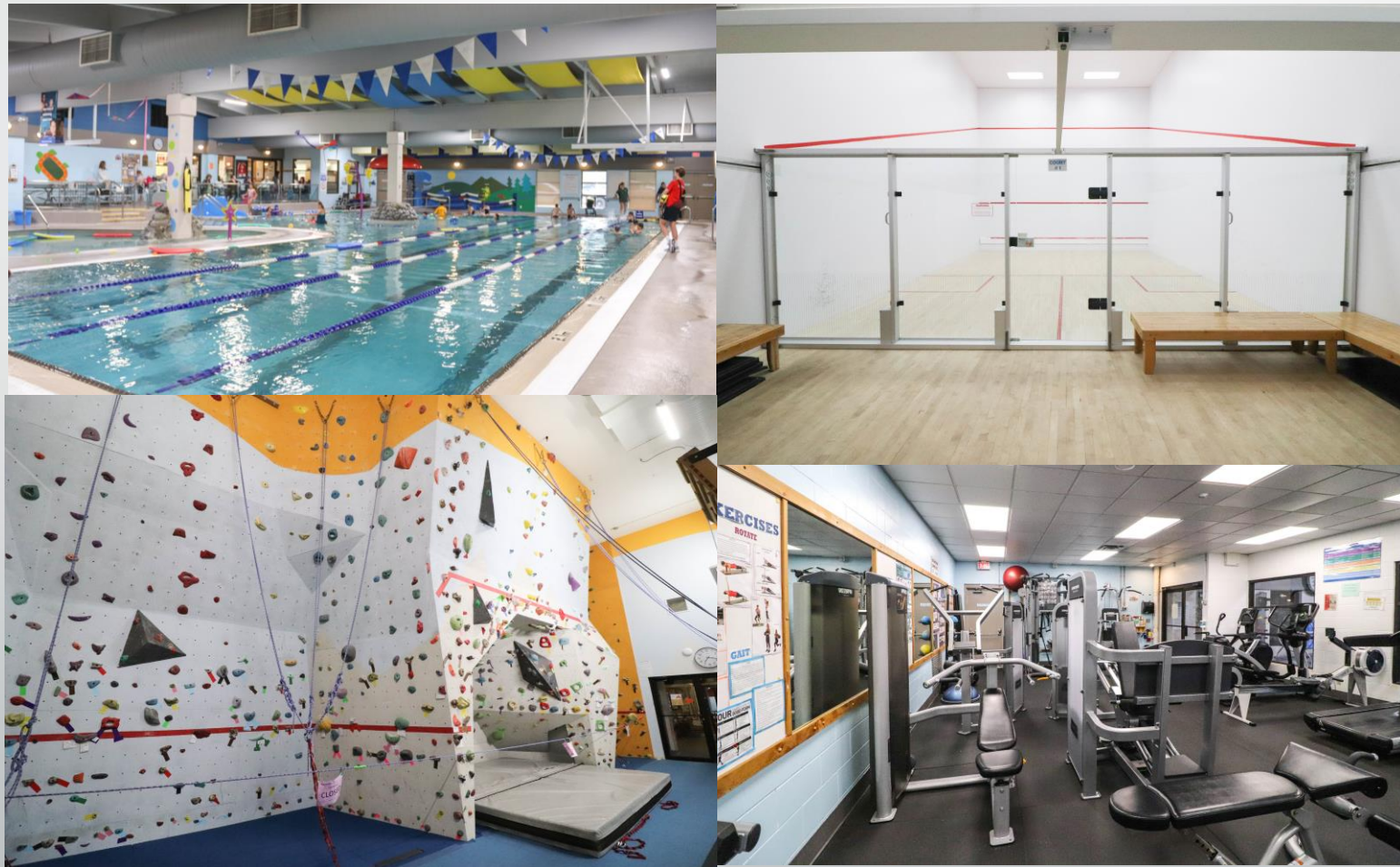
BV Aquatic Centre Management Society AGM

Welcome to the 2023 review!



Our mission

The BV Regional Pool and Recreation Centre endeavours to provide high quality leisure, health and wellness, fitness and sport services to the residents of the Bulkley Valley. We endeavour to provided access to all during operating hours.





Thanks to this
AWESOME TEAM
who make
all the magic
happen!



Staff Attraction and Retention

- We had a total of 55 employees in 2023
 - 2022: 42
- Attended Job Fairs and the High School career days to promote Employment in Recreation/Aquatics
- On-going investments in training opportunities and “FUN” working environment have been identified as important and key “stay” factors from current staff
- Lifeguard Training Program a Successes
 - We subsidized and hired 6 aquatic staff in 2023 with this program
 - And we have a new batch for 2024!



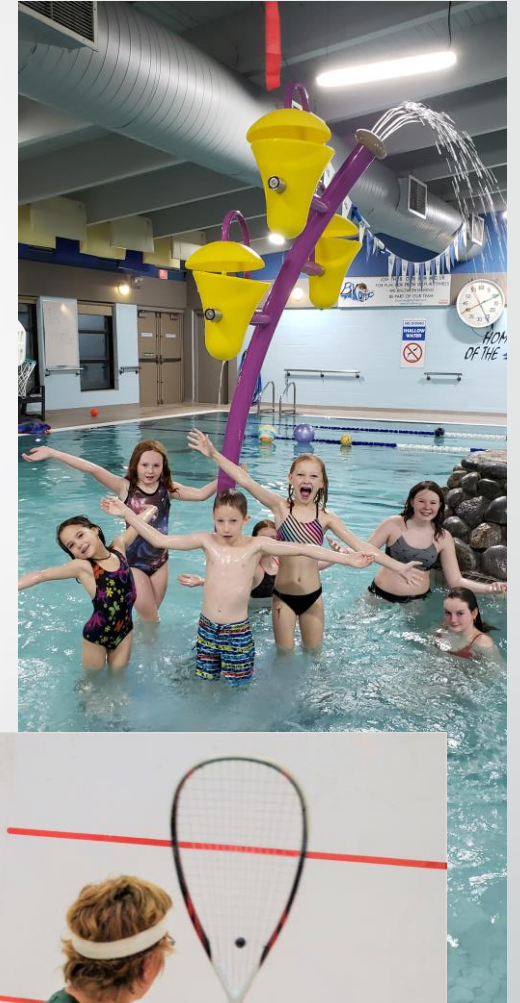
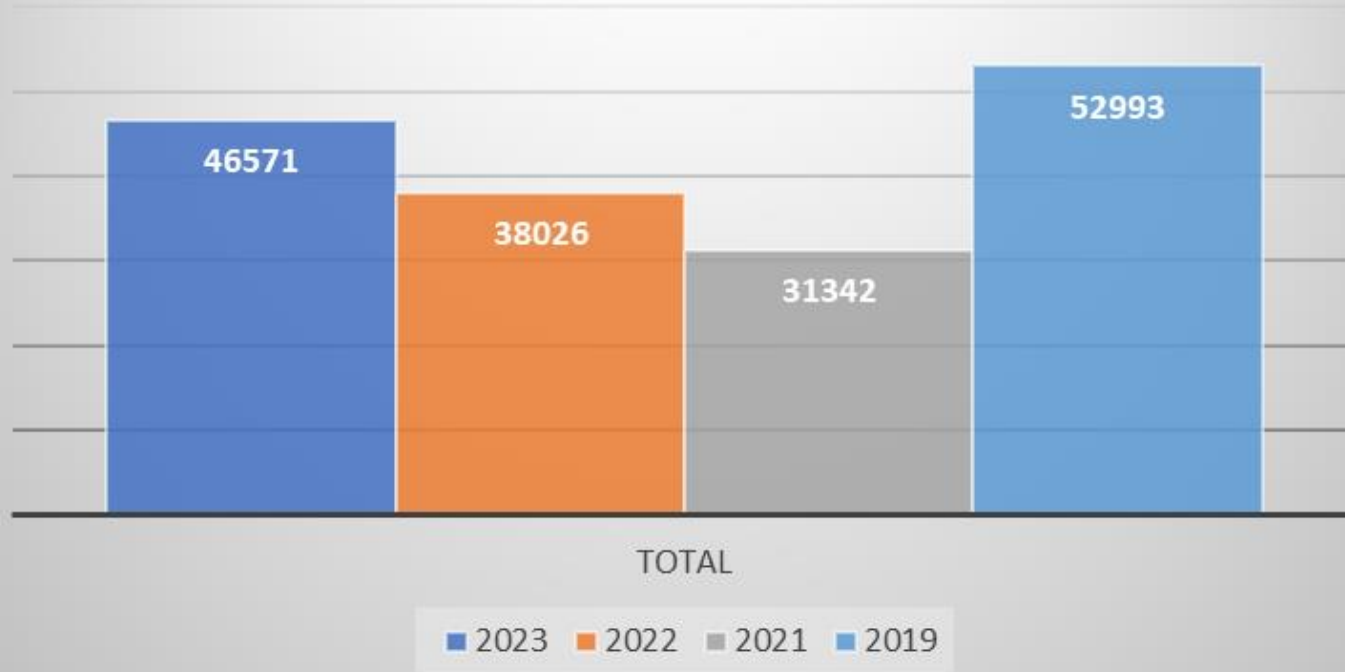
Staffing Shortage impact

- Staff and Board of Directors have been making changes each season as required. Being careful to consider facility usage and balancing community needs.
 - Reduced hours of operations and reduced program offering
 - Compact multi-use schedules
 - Management helping on the front line
 - Giving out overtime as required
 - Pre-closing on some long-weekends to allow for staff “breaks” - incentive
- Our small team has been working very hard to keep the facility open for our community.
- We acknowledge the change in hours seasonally has been hard on the community and impacts the viability of membership purchases.
- Successes, we were able to re-open on Sundays through Winter – late spring in 2023. Currently open Sundays since January 2024!

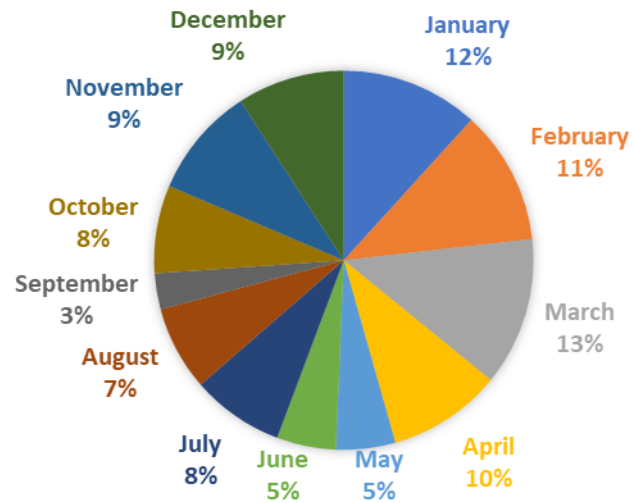


2023

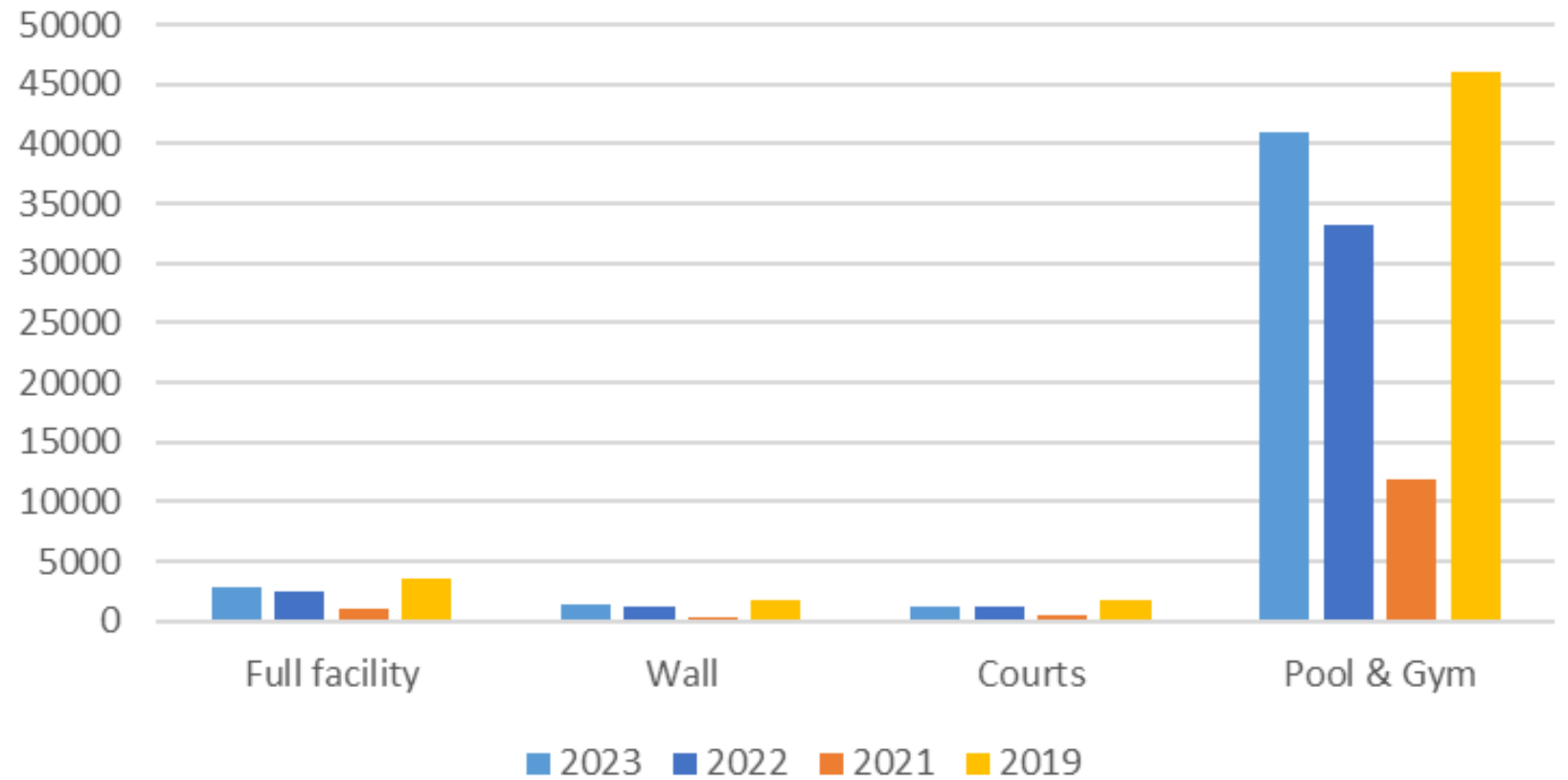
Annual Visits



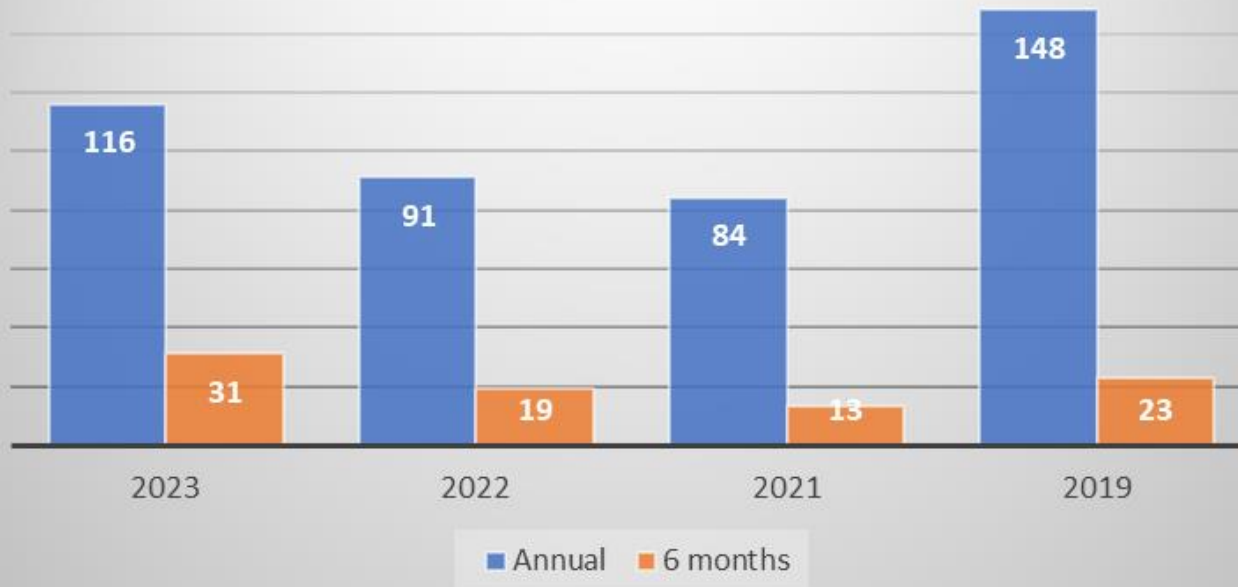
MONTHLY VISITS 2023



Usage by Facility Area



Membership Sales

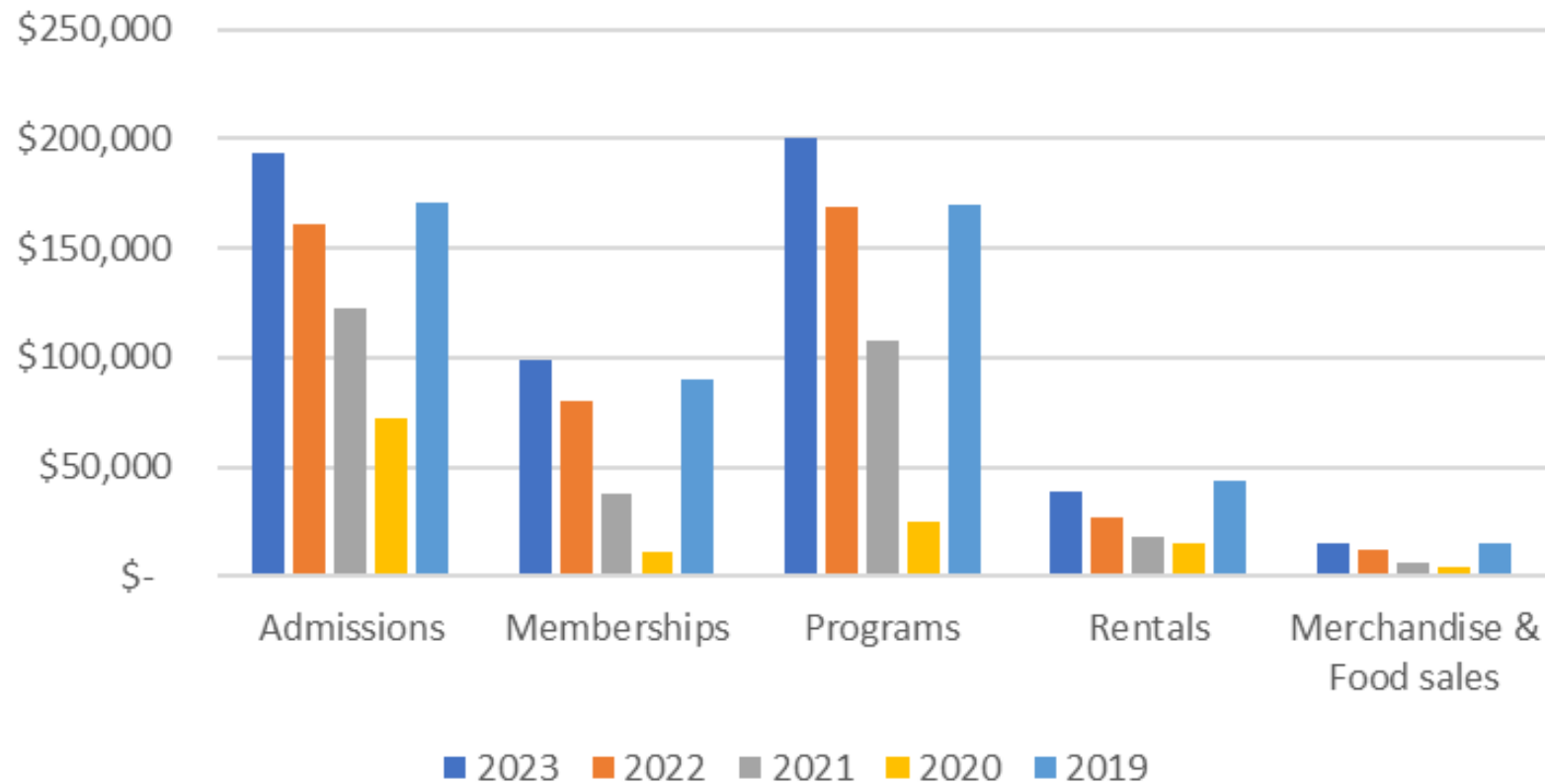


We are happy to see membership sales continue to build to 2019 sales.
2023 hours of operations was still impacted by the staffing shortage.

Goals for 2024 – get memberships back up!
Focus on corporate packages.

Trends, we are seeing more people use the 10-pass and drop-in options over memberships.

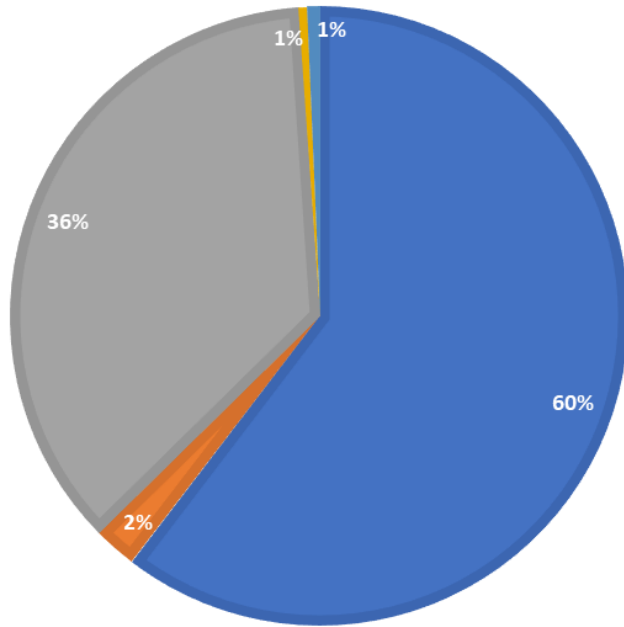
Facility User Revenue



- 2023 program fees review and implementation
- Admission, Memberships and Program revenue above 2019
- Staff shortage still impacting for operation hours and programing
- Rental Revenue still impacted
 - Limited Otters Lane rentals
 - Still very little capacity for school swimming lessons

2023 PROGRAM REVENUE

■ Pool ■ Fitness ■ Climbing Wall ■ Courts ■ Special Events



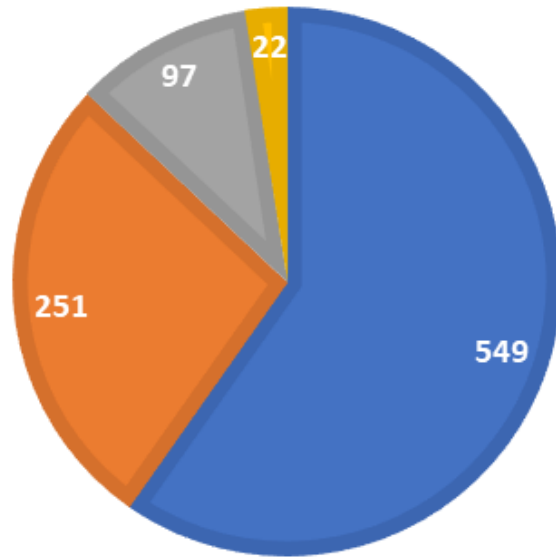
Program Revenue	2023	2022	2021	2020	2019
Pool	\$121,292	\$100,783	\$57,360	\$17,236	\$101,206
Fitness	\$4,510	\$4,929	\$3,998	\$2,602	\$4,704
Climbing Wall	\$72,905	\$59,522	\$46,030	\$4,802	\$58,811
Courts	\$893	\$32	\$0	\$0	\$1,233
Special Events	\$1,280	\$3,343	\$70	\$140	\$3,337
<i>Total:</i>	<i>\$200,880</i>	<i>\$ 168,610.00</i>	<i>\$107,458</i>	<i>\$24,779</i>	<i>\$169,292</i>

- Staffing availability and facility space continues to be a limiting factor.
- Fitness Programs remained popular offering more variety to all ages, including youth.
- Triathlon cancelled due to staffing capacity, lower special event revenue.
- Swimming lesson program fee increases in 2023 with launch of Lifesaving Society Program.

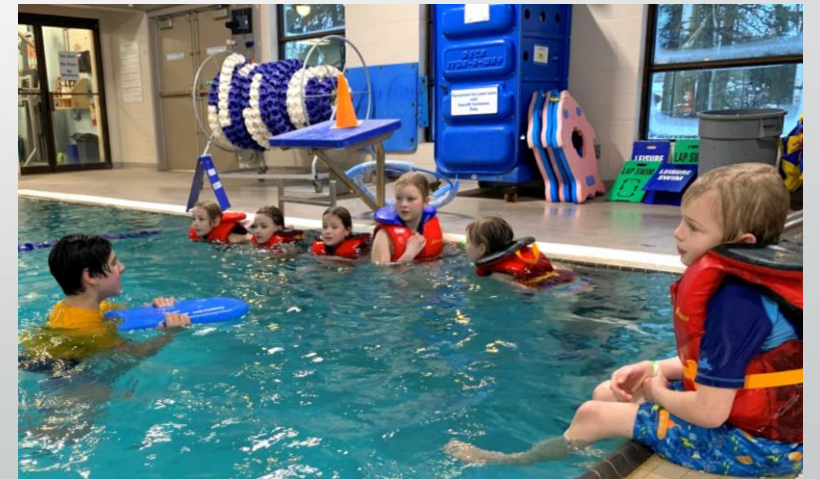


2023 SWIM LESSON REGISTRATION

■ Swimmer ■ Preschool ■ Parent + Tot ■ Adult



- 919 people through Swimming Lessons in 2023
- New Lifesaving Society Swim Lesson program implemented in January 2023



Special Events!

- So many FUN events this year!



Grants and Donations

- BCRPA Family Day FREE grant \$1,000
- McEwen Fund: Adaptive Aquatics program - \$1,500. This funding allows us to run Adaptive Aquatics. A free-of-charge program for school aged children with special needs.
- Community Donations: Event sponsoring in place of the Triathlon, \$2,700. Thank you to our community sponsors
- Canada Summer Jobs: \$18,000 – 3 positions
- BV Foundation - \$2,000 for the RAP program
- Work BC – Training Subsidy \$11,500 – 3 employees
- Smithers Rotary - \$2,000
- Expansion Project: towards the Lifeguard training Program
 - Canada Healthy Communities - \$45,000 approved for the expansion project, needs to be spent in 2024
 - BV Foundation Community Impact Grant - \$25,000 towards front counter/lobby project – for 2023
 - Wetzinkwa Community Forest - \$15,000 for Scimatics of Phase 1



THANK YOU to these local businesses
for thier SUPPORT



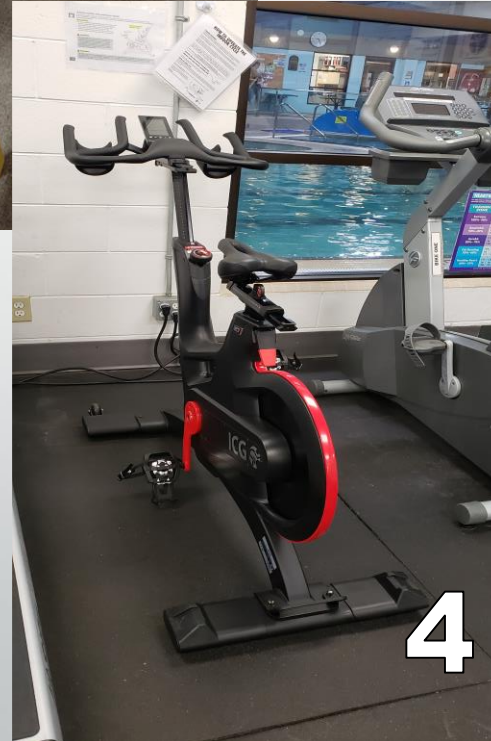
Facility Maintenance Closures

- Pool closures:
 - We had no extended Pool or Facility closures in 2023!
 - Power outages – impacted operations a few times
- Had a fewer functional facility closures due to staffing levels /illness – the community is notified via email and social media posts
- Staff takes great pride in our facility's cleanliness and it shows!



2023 Major projects

1. Interior door re-finishing
2. Viewing Area furniture
3. Outdoor Signage
4. New Bikes
5. Pool Filter and media replacement

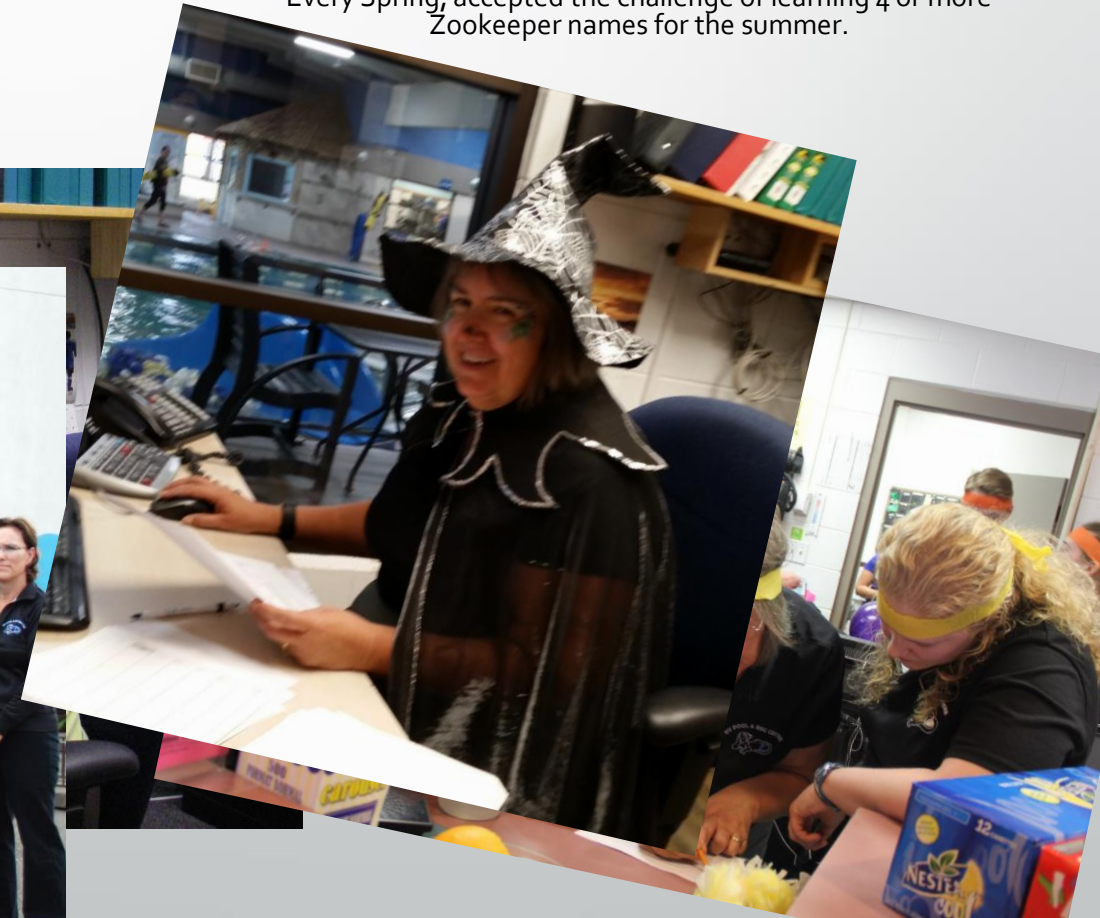


Happy Retirement Coranne!

Celebrating 23 years of service, she started at the facility in April of 2001

In her time here she has:

- Attended approximately 250 Board meetings
- Transitioned from sharing 2 computers to currently 8 workstations!
- Worked with 6 different Managers
- Saw the facility through the court expansion project, the 2005 referendum and the pandemic
- Changed the entire staff teams pay rates at least 15 times
- Transitioned from paper registration and cash register to computer point of sales and computer registration system
- Every Spring, accepted the challenge of learning 4 or more Zookeeper names for the summer.





Wednesday June 26 we
will be having a
Retirement Celebration!
10am – 1pm

Please join us.

Update: 2023/2024

Major Projects & Focuses

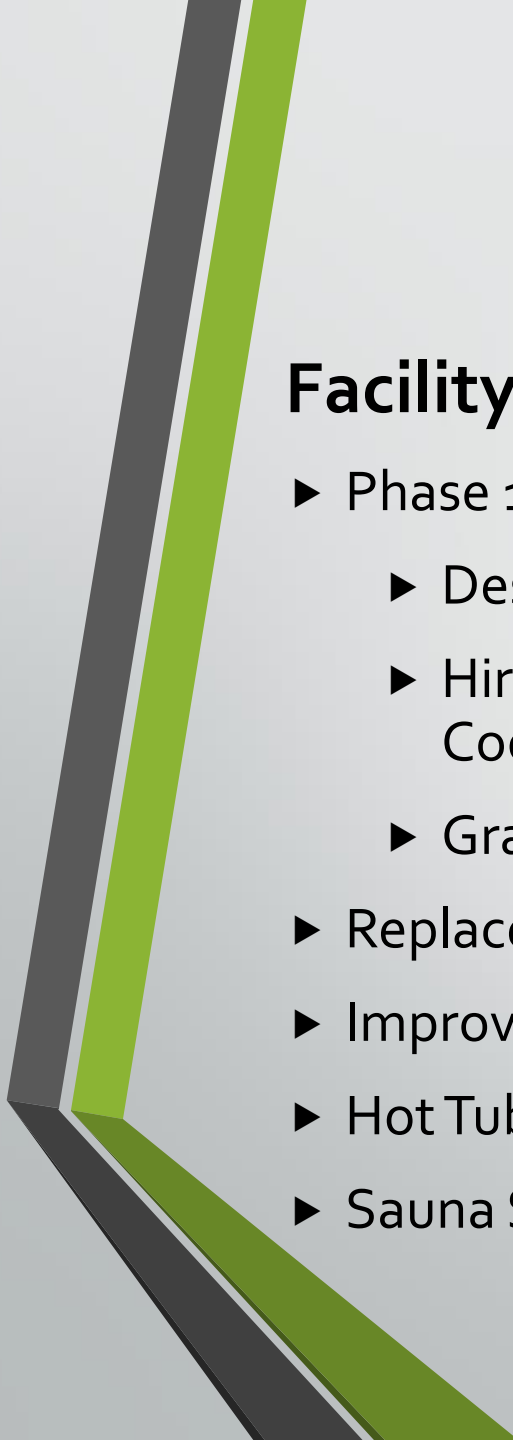
Facility and Maintenance

- ▶ Phase 1 – Facility improvement project
 - ▶ Design stage, grant writing and fundraising - *continuing*
 - ▶ Front desk casement work (temporary) – *not complete*
- ▶ Replacement of all 3 pool Filters – scheduled for September - *Complete*
- ▶ Replacement of our floor scrubbers - *complete*
- ▶ Replacement of the two cardio bikes - *complete*
- ▶ Outdoor shade options for Summer Kids Camp – *purchased new tent*

Programs and Management

- Successful staff training and transition to Learn to Swim Program – transition from Red Cross to Lifesaving Society – January 2023
- Staff recruitment and retention
- User fee's and program fee review - completed in fall 2023 and implemented in January 2024
- Succession planning for two key coordinator roles (getting close to retirement!)
- Continue re-establishing special events and school group programs - continuing
- Facility Operation Procedures, finalize HR policy section. Investigate benefit packages
- Community collaboration and fundraising for Phase 1, Facility Improvements!





2024/2025 Major Projects & Focuses

Facility and Maintenance

- ▶ Phase 1 – Facility improvement project
 - ▶ Design stage
 - ▶ Hiring a Community Engagement Coordinator – hired!
 - ▶ Grant writing and fundraising
- ▶ Replacement of the UV Pool Filters
- ▶ Improve Deck Storage
- ▶ Hot Tub re-tiling
- ▶ Sauna Seat replacement

Programs and Management

- Staff recruitment and retention
- Continue re-establishing special events and school group programs
- Facility Operation Procedures, finalize HR policy section. Investigate benefit packages
- Corporate Memberships
- Community collaboration and fundraising for Phase 1, Facility Improvements!

PHASE 1

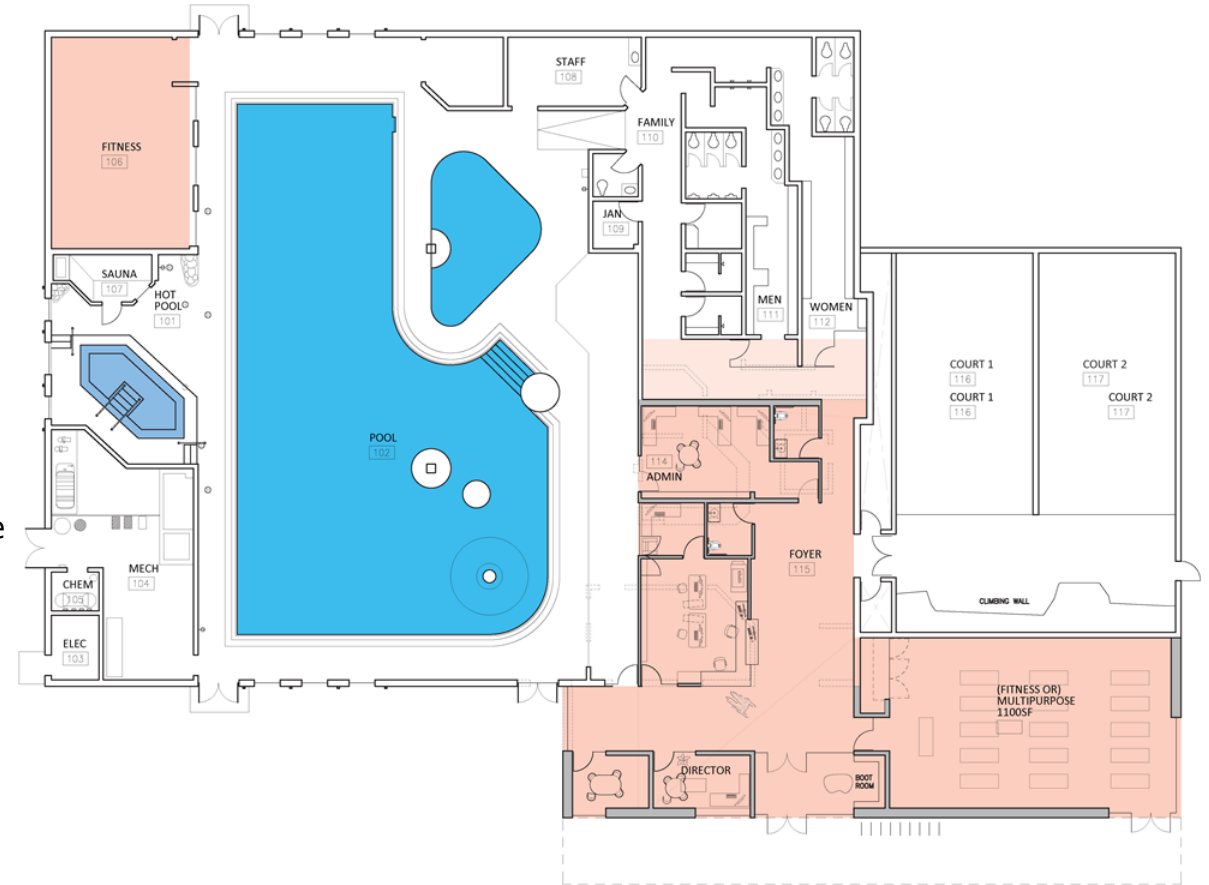
Addition to the front of the building

- Re-configuration of the administration and lobby area
- Larger boot-room
- Large fitness/multi-purpose room
- Dedicated office spaces
- Private director office and breakout room

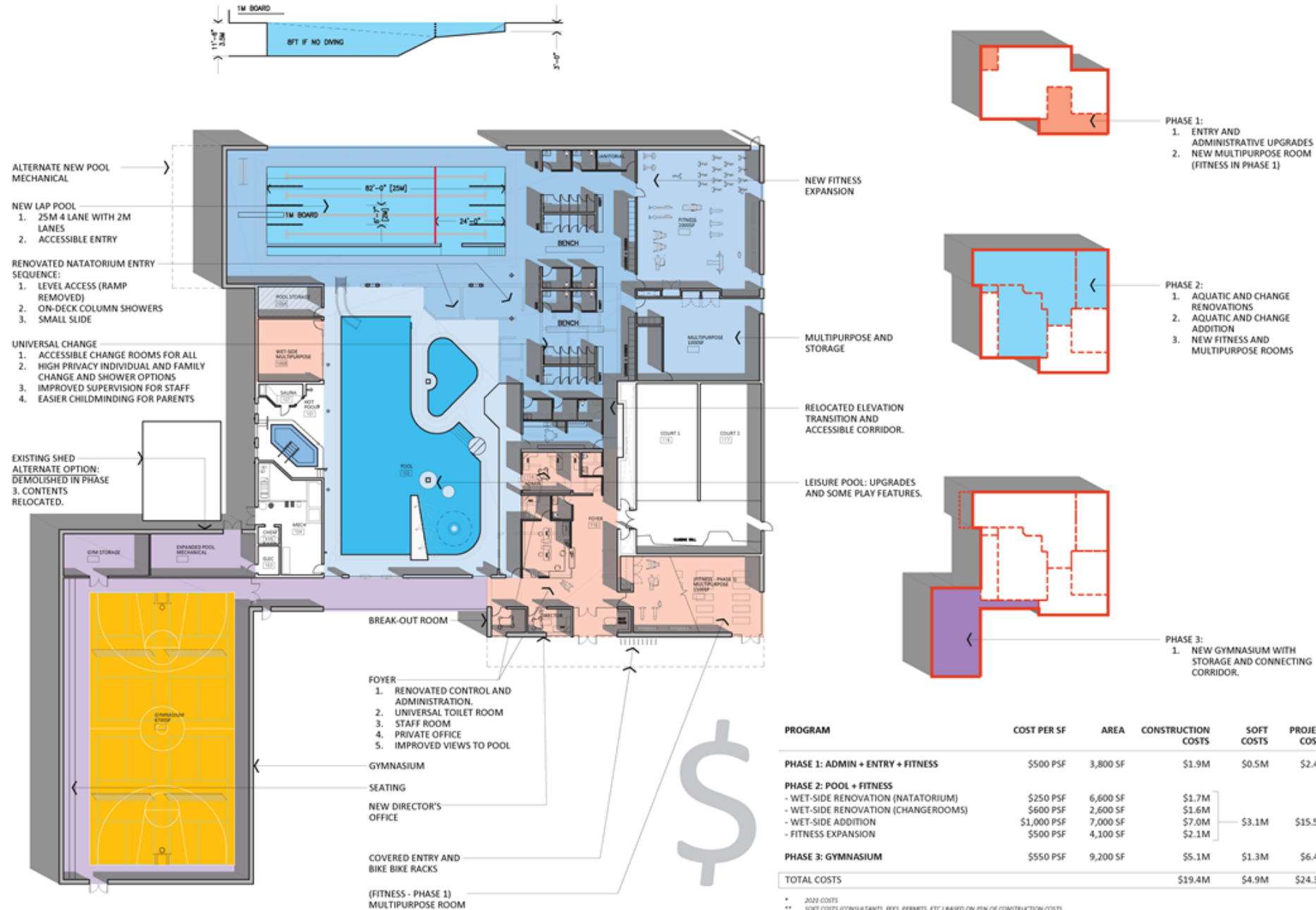
Conversion of the existing fitness studio into a multi-purpose space

- Classroom
- Program room
- Meeting room
- Birthday party room

Timeline – Goal to be shovel ready for 2026!



PROPOSED FACILITY PLAN PREFERRED OPTION - REVISED



Thank you for coming

WE ARE EXCITED FOR WHAT 2024/25 HAS IN
STORE FOR US!



QUESTIONS?