

**NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA
10:00 a.m. – December 3, 2019
NPLP Meeting Room**

1. **Call the Meeting to Order:**
2. **Additions to the Agenda:**
3. **Adoption of Agenda:**
- M1 – M3 4. **Adoption of Minutes:**
 - a) Pool Commission Budget Minutes, November 5, 2019;
5. **Business Arising from the Minutes:**
6. **Delegation:**
7. **Old Business:**
8. **Correspondence:**
- NB1 9. **New Business:**
 - a) Election of Chairperson and Alternate Chairperson for 2020
 - b) 2020 Meeting Dates:
 - Tuesday, January 7, 2020
 - Tuesday, March 3, 2020
 - Tuesday, June 2, 2020
 - Tuesday, August 11, 2020 (Aug 3 stat)
 - Tuesday, October 6, 2020
 - Tuesday, December 1, 2020
10. **Reports:**
 - a) Finance Report – Shirley Collington, City of Fort St. John;
 - b) Administration Report – Vanessa Cumming, City of Fort St. John;
 - c) Pool Manager Report – Vanessa Cumming, City of Fort St. John;
 - d) Recreation Report – Charity Nelson, City of Fort St. John;

**R1-R6
R7-R10
R11-R14
R15-R16**

Next Meeting Date: TBD
Leisure Pool Meeting Room



Minutes of North Peace Leisure Pool Commission Meeting - 2019

Date: November 5, 2019	
Time: 10:00 a.m. – 11:05 a.m.	
Place: NPLP Meeting Room	
Chair:	Commissioner Karen Goodings, Director, Area B, PRRD
Present:	Commissioner Willi Couch, Director, Area C, PRRD Commissioner Arlene Boon, Director, Area B, PRRD Trevor Bolin, Councilor, City of Fort St. John Brad Sperling, Director Area C, PRRD Shirley Collington, Director of Finance, City of Fort St. John Robin Langille, Director of Recreation and Leisure Services, City of Fort St. John Vanessa Cumming, Pool Manager, City of Fort St. John Karin Carlson, Director of Recreation & Leisure Services, City of Fort St. John Trish Morgan, General Manager, PRRD Lyle Smith, Chief Financial Officer PRRD, via conference call
Absent:	Becky Grimsrud, Councilor, City of Fort St. John Bryan Casey, Recreation Coordinator, PRRD Charity Nelson, Recreation Programmer City of Fort St. John Corey Callison, Facilities Manager, City of Fort St. John Moira Green, General manager Community Services, City of Fort St. John

1. Call Meeting to Order: The meeting was called to order at 10:00 a.m.	
2. Additions to the Agenda: • Closed Meeting Recommendation	Action
3. Adoption of the Agenda: Resolution No. 17/19 MOVED by Commissioner Couch SECONDED by Councilor Bolin <i>"THAT, the agenda be adopted as presented or amended."</i> CARRIED	Action
4. Adoption of the Minutes: Resolution No. 18/19 MOVED by Commissioner Boon SECONDED by Commissioner Sperling <i>"THAT, the minutes of the North Peace Leisure Pool Committee Meeting of October 1, 2019 be accepted as presented."</i> CARRIED	Action
5. Business Arising from the Minutes: • Water slide not covered yet for the winter. • Concern about ice building in the slide – the slide is inspected daily for ice and water is continually running. • Vapor in waterslide causing coughing/redness of the eyes – Vanessa will have a report Dec. 3, 2019 outlining the incidents.	Action Robin to bring in and consult about fumes trapped in slide – sporadic and difficult to duplicate issue. Will cover in a couple weeks.
6. Delegation: None	Action
7. Old Business:	Action

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None	
8. Correspondence: None	Action
9. New Business: • Closed Meeting Recommendation	Action
10. Financial Reports: a) Finance Reporting: • Employer BC Medical – 2020 budget 50k based at 1.9% should be 29k – not 50k budgeted - The 50k is including both facility and NPLP staff – the budget reflects both payroll accounts. • MSP – end in 2019 – paid both fees for MSP, CPP, EI and Tax • Professional Services - what is this? - Contractors that are hired on to complete a task • Membership Fees – what is this? - Training for employees • Fee for Service – what is this? - Operating agreement between the City of Fort St John and PRRD. This fee is paid to the City for operating the pool. • Where is the Sunday Sponsored Swim captured? - Will be captured under Grants and Subsidies but will be broken out over 2019 and 2020 fiscal year • Chemicals – Were they misquoted last year? Or did we not budget enough for the usage? - Chemical costs budget for 2020 has been adjusted to reflect actuals costs • Overtime budgeted – no availability for staff overtime? - There is no overtime for exempt staff, only union staff. • Contracted and general services – what are Medical Reports/Chiropractor fees? - Fees employees are able to have reimbursed for medical services. This is a self-funded program. • What is TCA? - Capital purchases (Tangible Capital Assets). • Kitchen updates needed for staff room cupboards - Will require replacement/updating and probably minor appliances. • What is Contract – Other under Contracted and general services? - Other contractor is for snow removal or other contracted individuals. Not electrical or mechanical related. Mechanical is for Mechanical contractors, and Electrical for electrical contractors. • On average 62% of the revenue generated cost is wages/benefits – is this a correct? - Based on other sources Recreation and Leisure services typically have a salary/wage percent of between 60 – 65% • 2020 budget is less than 2019 - Based on the figures – yes, but the grant from the Regional District has not been included yet. This will be a net amount to offset and balance the budget line. • Sound system – being assessed and issues with audio controls will require attention. A quote was obtained for this work. • Heaters for change rooms – is there an amount in budget for heaters? - Variance reporting notes inline duct heaters to change rooms and hallways.	Action CPP/EI/Fed. Prov. Taxes and Union Fees are estimated as rates may increase in January 2020. Budget will capture 32k for 2020, with 8k for 2019. Adjust kitchen updates from capital operations (max 5k) to building improvements (max 25k).
Recommendation No. 06/19 MOVED by Councilor Bolin SECONDED by Commissioner Sperling <i>“THAT, the North Peace Leisure Pool Commission Adopt the financial reports in Draft form until the final financial reports are completed.”</i> CARRIED	

M2

2020 Calendar

January 2020							February 2020							March 2020							April 2020										
No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa
1				1	2	3	4	5								10	1	2	3	4	5	6	7	14				1	2	3	4
2	5	6	7	8	9	10	11	6	2	3	4	5	6	7	8	11	8	9	10	11	12	13	14	15	5	6	7	8	9	10	11
3	12	13	14	15	16	17	18	7	9	10	11	12	13	14	15	12	15	16	17	18	19	20	21	16	12	13	14	15	16	17	18
4	19	20	21	22	23	24	25	8	16	17	18	19	20	21	22	13	22	23	24	25	26	27	28	17	19	20	21	22	23	24	25
5	26	27	28	29	30	31		9	23	24	25	26	27	28	29	14	29	30	31					18	26	27	28	29	30		

May 2020							June 2020							July 2020							August 2020										
No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa
18						1	2	23		1	2	3	4	5	6	27				1	2	3	4	31							
19	3	4	5	6	7	8	9	24	7	8	9	10	11	12	13	28	5	6	7	8	9	10	11	32	2	3	4	5	6	7	8
20	10	11	12	13	14	15	16	25	14	15	16	17	18	19	20	29	12	13	14	15	16	17	18	33	9	10	11	12	13	14	15
21	17	18	19	20	21	22	23	26	21	22	23	24	25	26	27	30	19	20	21	22	23	24	25	34	16	17	18	19	20	21	22
22	24	25	26	27	28	29	30	27	28	29	30					31	26	27	28	29	30	31		35	23	24	25	26	27	28	29
23	31																							36	30	31					

September 2020							October 2020							November 2020							December 2020										
No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa
36			1	2	3	4	5	40					1	2	3	45	1	2	3	4	5	6	7	49			1	2	3	4	5
37	6	7	8	9	10	11	12	41	4	5	6	7	8	9	10	46	8	9	10	11	12	13	14	50	6	7	8	9	10	11	12
38	13	14	15	16	17	18	19	42	11	12	13	14	15	16	17	47	15	16	17	18	19	20	21	51	13	14	15	16	17	18	19
39	20	21	22	23	24	25	26	43	18	19	20	21	22	23	24	48	22	23	24	25	26	27	28	52	20	21	22	23	24	25	26
40	27	28	29	30				44	25	26	27	28	29	30		49	29	30						53	27	28	29	30	31		

2020 Meeting Dates:

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- Tuesday, March 3, 2020
- Tuesday, June 2, 2020
- Tuesday, August 11, 2020 (Aug 3 stat)
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To: North Peace Leisure Pool Commission

From: Shirley Collington, Director of Finance, City of Fort St John

Date: November 26, 2019

Subject: 5 Year Financial Plan 2020 – 2024 revisions

At the November 5th budget meeting, it was noted that these changes were necessary to the budget:

- The NorthRiver sponsorship to be added into revenue for 2020
- The staff kitchen update project needs to be moved from major purchases to materials
- Personnel needs to be adjusted for the results from the BCGEU wage reopener
- Benefits and EI/CPP rates need to be updated

As of November 26th the City has adjusted the NPLP 5 year Financial plan for the following changes (indicated in red on the budget report):

- a) Grants/Subsidy – has changed due to the changes made
- b) Donations/Sponsorships – NorthRiver sponsorship has been added: Contract is for Oct 6/19 to Sept 6/20 \$32,000 / 12 months = \$2,666.67 per month. 2019: \$8,000 **2020: \$24,000**
- c) BCGEU wage settlement was for an increase of \$0.71/hour.
- d) Overtime is based on personnel costs, increased due to the wage increase
- e) CPP rate has been updated
- f) Pension rate has been updated
- g) Extended health contribution rate has been updated
- h) Dental rate has been updated
- i) Life & Disability rate has been updated
- j) WCB rate has been updated
- k) Fee for service has been updated to reflect the changes made
- l) Increased materials for staff kitchen update
- m) Staff kitchen update was removed from Major Purchases and the remaining years were adjusted to a reasonable amount

There are a couple of items we are still waiting for final numbers for: Exempt staff changes, and EI rates.

5 Year Capital Financial Plan

Major Purchases (Capital Projects)	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Air Handling Unit	125,000				
Sound System Update	35,000				
Future capital needs		250,000	250,000	250,000	250,000
Total for Capital Projects	160,000	250,000	250,000	250,000	250,000

North Peace Leisure Pool - 5 Year Financial Plan - Revisions done in Red

2020-2024 Operating Plan

	2019 Budget	2019 Actual as of Nov 21st	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
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Revenues

as of Nov 21st

5 - Other Revenue from own Sources

General Admissions	(199,777)	(214,577)	(200,000)	(200,500)	(200,500)	(201,000)	(201,000)
Economy Tickets	(42,703)	(32,480)	(40,000)	(40,000)	(40,500)	(40,500)	(41,000)
Passes	(28,507)	(23,671)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
AquaFit	(18,107)	(13,124)	(18,000)	(18,000)	(18,100)	(18,100)	(18,150)
Swimming Lessons	(167,805)	(207,738)	(200,000)	(200,000)	(200,500)	(200,500)	(201,000)
Lap Pool Rentals	(47,707)	(42,168)	(50,000)	(50,000)	(50,550)	(50,550)	(51,100)
Leisure Pool Rentals	(1,903)	(5,151)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
NPLP Merchandise Sales	(14,009)	(12,143)	(14,000)	(14,000)	(14,050)	(14,100)	(14,150)
Rentals	(8,000)	(6,280)	(5,200)	(6,200)	(6,200)	(6,200)	(6,200)
Leases	(35,251)	(32,194)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Miscellaneous	(15,471)	(11,194)	(10,000)	(10,000)	(10,100)	(10,100)	(10,150)
Cash Over/Short	-	856	-	-	-	-	-
a Grants/Subsidy	(3,010,773)	(1,865,775)	(2,779,468)	(2,899,159)	(2,946,101)	(2,992,974)	(3,023,435)
b Donations/Sponsorships	-	-	(24,000)	-	-	-	-
Total Revenues	(3,590,013)	(2,465,639)	(3,411,668)	(3,508,859)	(3,557,601)	(3,605,024)	(3,637,185)

Expenses

2019 Actuals
as of Nov 21st

General Operations

1 - Salaries, wages and employee benefits

Administration & Overhead	138,840	92,492	142,289	145,834	149,470	153,193	153,193
c Personnel	1,119,601	1,089,569	1,131,181	1,149,892	1,172,461	1,194,423	1,204,386
d Overtime	20,333	22,161	20,147	20,521	20,934	21,354	21,672
e Receiver General Contributions	78,597	66,980	80,932	81,672	82,679	83,590	83,590
f Pension Contributions	59,457	34,902	60,895	62,187	63,503	64,844	65,841
g Extended Health Contributions	12,776	7,710	11,115	11,115	11,115	11,115	11,115
h Dental Contributions	13,186	8,801	13,057	13,057	13,057	13,057	13,057
BC Medical	16,380	8,063	-	-	-	-	-
i Life & Disability Contributions	30,785	22,457	31,459	31,926	32,435	32,956	33,295
j WCB	20,999	19,817	22,588	22,933	23,362	23,762	23,950
Other Payroll Expenses	-	1,440	-	-	-	-	-
	1,510,954	1,374,392	1,513,663	1,539,137	1,569,016	1,598,294	1,610,099

North Peace Leisure Pool - 5 Year Financial Plan

2020-2024 Operating Plan

	2019 Budget	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
2 - Contracted and general services							
Freight	5,000	4,188	5,000	5,000	5,000	5,000	5,000
Telephone	3,000	2,587	2,700	2,700	2,700	2,700	2,700
Medical Reports/Chiropractor Fees	2,000	1,530	2,000	2,000	2,000	2,000	2,000
Advertising, Hosting & Promotion	32,800	23,185	26,500	26,500	26,500	26,500	26,500
Professional Services	-	-	10,500	-	-	-	-
Memberships & Professional Development	20,250	10,674	23,950	23,950	23,950	23,950	23,950
	63,050	42,164	70,650	60,150	60,150	60,150	60,150
3 - Material, goods and supplies							
First Aid Supplies & PPE	7,000	2,836	5,050	5,050	5,050	5,050	5,050
Protective Clothing - Other/Uniforms	16,000	7,682	11,850	13,350	13,350	13,350	13,350
Office Supplies	18,000	13,880	16,200	18,400	18,400	18,400	18,400
Replacement Equipment	5,000	5,243	6,000	5,000	5,000	5,000	5,000
Merchandise for resale	12,000	6,450	12,000	12,080	12,300	12,300	12,350
Supplies - Special Event	12,640	11,499	13,000	13,000	13,150	13,200	13,250
Program Supplies	37,000	32,899	40,000	38,600	38,570	38,670	38,770
	107,640	80,489	104,100	105,480	105,820	105,970	106,170
6 - Other Expenses							
Service Charges	5,000	15,064	15,000	15,000	15,000	15,000	15,000
Employer Health Tax	-	26,977	50,000	50,000	50,000	50,000	50,000
k Fee for Service	332,103	246,185	341,898	342,654	347,779	352,765	356,147
Licences & Permits	2,500	2,020	2,250	2,250	2,250	2,250	2,300
Grants in Aid	2,000	-	2,000	2,000	2,000	2,000	2,000
	341,603	290,247	411,148	411,904	417,029	422,015	425,447
Total for General Operations	2,023,247	1,787,293	2,099,561	2,116,671	2,152,015	2,186,429	2,201,866

North Peace Leisure Pool - 5 Year Financial Plan

2020-2024 Operating Plan

	2019	2019 Actual	2020	2021	2022	2023	2024
	Budget		Budget	Budget	Budget	Budget	Budget

Building and Plant Maintenance

as of Nov 21st

1 - Salaries, wages and employee benefits

Administration & Overhead	37,182	34,121	38,111	39,057	40,030	41,026	41,026
c Personnel	392,905	370,781	405,869	413,967	422,221	430,703	439,337
d Overtime	13,797	42,053	34,564	35,255	35,958	36,682	37,415
e Receiver General Contributions	25,337	26,510	26,292	26,295	26,297	26,299	26,302
f Pension Contributions	42,821	40,153	44,247	45,147	46,067	47,016	47,873
g Extended Health Contributions	9,914	7,432	8,626	8,626	8,626	8,626	8,626
h Dental Contributions	10,331	8,491	10,231	10,231	10,231	10,231	10,231
BC Medical	5,742	4,181	-	-	-	-	-
i Life & Disability Contributions	19,560	20,932	20,215	20,557	20,892	21,233	21,554
j WCB	7,477	8,445	8,202	8,353	8,509	8,669	8,830
	565,066	563,097	596,357	607,488	618,831	630,485	641,194

2 - Contracted and general services

Freight	3,000	6,341	5,000	5,000	5,000	5,000	5,000
Telephone	350	289	350	350	355	360	375
Memberships & Professional Development	7,800	2,776	5,000	5,000	5,000	5,000	5,000
Plumbing	5,000	2,500	3,000	3,000	3,000	3,000	3,000
Contract - Electrical	22,800	31,001	23,000	23,100	23,200	23,300	23,000
Contract - Mechanical	13,800	22,575	26,000	14,200	14,400	14,600	14,800
Contract - Other	50,000	41,199	40,000	40,000	40,000	40,000	40,500
Rentals & Leases	2,000	1,358	2,000	2,000	2,000	2,000	2,000
	104,750	108,040	104,350	92,650	92,955	93,260	93,675

North Peace Leisure Pool - 5 Year Financial Plan

2020-2024 Operating Plan

	2019 Budget	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
3 - Material, goods and supplies							
First Aid Supplies & PPE	7,300	4,412	5,000	5,000	5,050	5,050	5,100
Protective Clothing - Other/Uniforms	4,000	3,035	4,000	4,000	4,000	4,000	4,000
Building Maintenance Materials	6,800	9,855	6,900	7,000	7,100	7,100	7,100
Chemicals	25,000	43,793	40,000	40,500	40,500	41,000	41,000
Replacement Equipment	100,000	71,440	75,000	75,000	75,000	75,000	75,000
Materials - Maintenance	18,000	3,918	28,000	18,000	18,000	18,000	18,000
Parts	1,900	-	1,500	1,500	1,500	1,500	1,500
Small Tools	1,950	729	2,000	2,050	2,050	2,100	2,100
Major Purchases	431,500	120,148	160,000	250,000	250,000	250,000	250,000
Janitorial Supplies	21,000	21,324	22,000	22,000	22,000	22,500	22,500
	617,450	278,654	344,400	425,050	425,200	426,250	426,300
5 - Utilities							
Natural Gas	80,000	67,496	80,000	80,000	80,500	80,500	81,000
Electricity	110,000	90,834	105,000	105,000	105,500	105,500	110,000
Water & Sewer	65,000	58,077	75,000	75,000	75,500	75,500	76,000
Waste Disposal	4,500	5,727	6,000	6,000	6,050	6,050	6,050
	259,500	222,134	266,000	266,000	267,550	267,550	273,050
6 - Other Expenses							
Carbon Offset Purchase	19,000	-	-	-	-	-	-
Licences & Permits	1,000	865	1,000	1,000	1,050	1,050	1,100
	20,000	865	1,000	1,000	1,050	1,050	1,100
Total for Building & Plant Maintenance	1,566,766	1,172,790	1,312,107	1,392,188	1,405,586	1,418,595	1,435,319
Total Expenses	3,590,013	2,960,082	3,411,668	3,508,859	3,557,601	3,605,024	3,637,185
Total	-	494,444	-	-	-	-	-

R6

R6



File # 0360-06

Report To: **NPLP Pool Commission**
From: **Vanessa Cumming, Pool Manager**
Subject: Aquatic Programmer Hours – Administration Report
Meeting: **Pool Commission**
Meeting Date: December 3, 2019

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission approves the increase in funding for the Aquatic Recreation Programmer from 0.57FTE (19.95 hours/week) to 1.0FTE (35 hours/week).”

Alternate Recommendation:

“THAT, the North Peace Leisure Pool Commission approves the increase in funding for the Aquatic Recreation Programmer from 0.57FTE (20 hours/week) to 0.80FTE (28 hours/week).”

Alternate Recommendation:

“THAT, the North Peace Leisure Pool Commission receives this Administration Report for information.”

CURRENT SITUATION:

During the summer 2019 season the Recreation Programmer was temporary scheduled for a 35-hour workweek. This allowed her to dedicate the resources needed to substantially decrease program waitlists, add swimming lesson programming to her portfolio, and increase the number of offered swimming lessons by 50% compared to the same period last year (see below for additional statistics for swim lesson registration). Time was allocated before each lesson start date to allow for modifications and alterations to the lesson schedule. This permitted for a customized lesson schedule that was based on community needs, substantially reduced program waitlists, and allowed for improved instructor support to ensure the highest quality programming.

The added time allowed the Programmer to provide support and direction to both City employees and public alike. Facility and program users' experience was improved through guidance of instructors and proactive problem solving. Parents and guardians were able to communicate directly with the Programmer in regards to participant needs. If continued, this will allow for instructors to dedicate time to facilitate a safe lesson without distraction; as well as continue to increase our level of customer service by providing the opportunity for parents to request specific instructors, book custom private lessons, and schedule make-up classes for missed classes when practicable.

Swimming Lesson Stats

	Summer 2018	Summer 2019	Fall 2018	Fall 2019
# of Classes	99	206	167	179
# of Registrants	552	822	790	954
# on Waitlists	49	45	180	55
Swimming Lesson Revenue by Term	\$35,448.37	\$48,689.39	\$47,148.39	\$54,901.63

BACKGROUND INFORMATION:

Prior to December 2017 a Recreation Programmer was shared between the Recreation Department and the Aquatic Department with 15.75 hours per week scheduled at the North Peace Leisure Pool. In 2018, a part-time Recreation Programmer was hired for the pool. This position was allocated 0.45FTE (15.75 hours/week), and subsequently increased to 0.57FTE (19.95 hours/week) as of January 2018.

The pool's Administrative Assistant currently undertakes the swimming lesson scheduling. This is time consuming, as any decision-making must be escalated to someone with experience in the program. This means registrants who have a complaint are waiting to be referred to the Pool Manager, programs or instructors requiring support during times the Supervisors are not available are referred to the Pool Manager, and decisions about course cancellations, additions, and waitlist management are referred to the Pool Manager.

RATIONALE:

The Recreation Programmer is qualified to make high level decisions in the planning stages of community swimming lessons, ensuring the public's needs, health and safety regulations, and program and facility legislation are met. Additional hours allocated to her position will reduce the program-related workload sustained by the Administrative Assistant, Supervisors, and Manager. This will in-turn streamline the planning, implementation, and follow-up required of swimming lessons by having one person dedicated to seeing the entire program through start to finish.

This will reduce the Pool Manager's involvement in daily program follow-up, instructor support, and participant public relations which can be resolved by a Supervisor or Programmer. It will allow the Supervisory team to focus primarily on instructor support and development. It will also allow time for the Administrative Assistant to focus on clerical duties such as employee resource development, publishing marketing content, and maintaining our Records Management System. Furthermore, this will reduce inefficient scheduling of staff due to gaps in programming caused by inadequate time allocated to the monitoring of registration numbers.

With increased hours, our Recreation Programmer will have the opportunity to facilitate all stages of program planning for community swimming lessons, greatly increasing the success and safety of our programs. The Programmer can do this through use of her formal education in program planning, implementation, facilitation, and evaluation.

A part of the implementation of swimming lessons that is currently missing is the program planning and needs assessment for the community and the facility's user groups. It is expected that with increased time allocated to the Recreation Programmer, this step can be achieved and we will be able to offer a higher value program structure to community members. Through proper needs assessment, the programmer can offer optimized scheduling and facilitation to meet community demand and target the goals and objectives of stakeholders.

Our current annual costing for the Recreation Programmer is \$45,637.92; a full-time Recreation Programmer will cost us \$95,630.35. Please see attached for HR costing reports.

ATTACHMENTS:

- HR costing reports

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Vanessa Cumming', with a stylized, flowing script.

Vanessa Cumming
Pool Manager, North Peace Leisure Pool
November 26, 2019

HR Costing Report for Full-time Programmer:

Description	2020
GL Account Type: Expenses	
Base Wage	67,367.18
AD&D Insurance: B - BCGEU Full Time	74.37
CPP Premiums: B - BCGEU Full Time	2,748.90
Dental - Family Coverage: B - BCGEU Full Time	1,609.68
EI Premiums: B - BCGEU Full Time	1,204.31
Extended Health - Family: B - BCGEU Full Time	1,350.00
Life Insurance: B - BCGEU Full Time	324.98
Long Term Disability: B - BCGEU Full Time	1,745.75
Municipal Pension - Employer Premiums : B - BCGEU Full Time	6,743.45
OT 15% - B - BCGEU Full Time	10,105.00
Short Term Disability: B - BCGEU Full Time	872.14
STD PB: B - BCGEU Full Time	218.00
WCB Premiums: B - BCGEU Full Time	1,266.50
	(95,630.35)

HR Costing Report for current PT Programmer:

Description	2020
GL Account Type: Expenses	
Base Wage	43,884.91
CPP Premiums: C - BCGEU Part-Time	2,238.13
EI Premiums: C - BCGEU Part-Time	995.31
Payment in Lieu of H&W: C - BCGEU Part-Time	1,126.32
Short Term Disability: C - BCGEU Part-Time	568.22
WCB Premiums: C - BCGEU Part-Time	825.04
	(49,637.92)



File # 0360-06

Report To: **NPLP Pool Commission**

From: **Vanessa Cumming, Pool Manager**

Subject: Pool Update – Pool Manager Report

Meeting: **Pool Commission**

Meeting Date: December 3, 2019

Pool Use Stats:

Stats to Nov 2019	2019 YTD	2018 YTD	% Change
Pool visits	52,043	57,928	10% decrease
*Slide use	49,412	52,773	6% decrease
Aquafit drop-in	3,995	5,361	25% decrease
Lesson registration	2,881	2,935	2% decrease
Program registration	557	492	13% increase

**The turtle slide was closed for the first two months of the year.*

Slide Incident Review:

Year	Slide-related First Aid Incidents	Total First Aid Incidents	Reported Symptoms
2016	7 (2.5%)	283	Reported Symptoms: - 'Hard time breathing' - 'Excessive coughing' - 'Chest pain' - 'Irritation in lungs' - 'Tightness in chest' Other: - Overall regular vital signs - Some instances of increased heart rate - Zero reports of eye irritation - Few reports of other health problems
2017	13 (7.2%)	180	
2018	11 (5.3%)	207	
2019	0	215 (YTD)	The fan at the top of the slide landing was serviced early in 2019. No slide-related incidents have been reported since the reopening of the slide in March.

Staffing:

We are currently reviewing applications for the following positions:

- Auxiliary/on-call Customer Service Rep
- Auxiliary/on-call Waterslide Attendant

We will soon be posting for:

- 2X Part-Time Pool Attendants (afternoons and weekends)

During the 2020 staffing allocation process, Pool Attendant position allocations were redistributed to represent our current scheduling needs and processes. As a result of this, two, reduced-hour, part-time positions were introduced. These positions will not increase the total number of hours scheduled throughout the year, but instead will optimize the hours that have already been budgeted for. The intention for these new positions is twofold: (1) it will increase the number of employees able to work during high traffic times (such as swimming lessons); and (2) it will allow employees the flexibility to hold a regular part-time position at the pool while in school, or while working a second day job. These new part-timers will work a 9-12 hour workweek, primarily teaching swimming lessons. Reviews of how these positions are meeting our need will be conducted seasonally throughout their first year.

Winter Schedule:

For the Winter 2020 season we have revised the marketing and communication of the public drop-in schedule. Though the pool space usage has not been changed, the way the schedule is communicated with the community. The rationale is to set parameters for pool space use during each period of the day. This will allow us to optimize high traffic program space and protect public drop-in space while communicating clearly to the facility users what space will be available during their preferred visiting hours. Please see attached for a draft copy of this pool schedule.

Winter Lesson Registration:

The launch of Winter 2020 swimming lesson registration was our first season without a typical 'registration day'. Lessons have been published and advertised as they've come available, and continuously monitored and adjusted to meet community demand. For this season we currently have 9 registrants on waitlists, exclusively to reserve specific private lesson times.

Overall, we've received positive comments and feedback regarding the lesson registration changes. We will continue to evaluate and update our internal processes based on public and employee feedback. For the next season we will be doing an educational campaign for the community leading up to the session launch, communicating where to find information regarding new class releases and how to sign up for electronic notifications when new classes become available.

Respectfully Submitted,



Vanessa Cumming

Pool Manager, North Peace Leisure Pool

November 26, 2019

North Peace Leisure Pool

The North Peace Leisure Pool is owned by the PRRD and operated by the City of Fort St. John



Facility Hours of Operation

Monday - Thursday	5:30am - 10pm
Saturday	9am - 9pm
Sunday	9am - 5pm
Statutory Holidays *	1 - 4pm

* Closed on Remembrance Day, Christmas Day, Boxing Day, and New Years Day

Reception Hours

Monday - Friday	9am - 10pm
Saturday	9am - 9pm
Sunday	9am - 5pm
Statutory Holidays*	1 - 4pm

Cardio Room/Hot Spots

Open during regular facility hours of operation.

Winter Pool Schedule (January 2 - March 31, 2020)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Lap Swim	NorthRiver Midstream Free Swim 12 - 1pm	5:30 - 9:30am 12 - 3:30pm 8:30 - 10pm	5:30 - 9:30am 12 - 3:30pm 8:30 - 10pm	5:30 - 9:30am 12 - 3:30pm 8:30 - 10pmt	5:30 - 9:30am 12 - 3:30pm 8:30 - 10pm	5:30 - 9:30am 12 - 3:30pm	12 - 1pm
Leisure Swim	9am - 1pm	5:30 - 8:30am 10:30 - 1pm 6:30 - 8:30pm	5:30 - 8:30am 10:30 - 1pm	5:30 - 8:30am 10:30 - 1pm 6:30 - 8:30pm	5:30 - 8:30am 10:30 - 1pm	5:30 - 8:30am 10:30 - 1pm	9am - 1pm
Public Swim	NorthRiver Midstream Free Swim 1 - 5pm	1pm - 3:30pm 8:30 - 10pm	1pm - 3:30pm 6:30 - 10pm	6am - 3:30pm 8:30 - 10pm	1pm - 3:30pm 6:30 - 10pm	1pm - 3:30pm 6:30 - 10pm	1 - 9pm
Swimming Lessons	9am - 12pm	8:30 - 10:30am 3:30 - 6:30pm	8:30 - 10:30am 3:30 - 6:30pm	8:30 - 10:30am 3:30 - 6:30pm	8:30 - 10:30am 3:30 - 6:30pm	8:30 - 10:30am 3:30 - 6:30pm	9am - 12pm

The North Peace Leisure Pool will be unavailable for public use from February 20 - 23 for the BC Winter Games. Schedules are subject to change without notice. To confirm times, call the North Peace Leisure Pool at 250-787-3178.

Lap Swim

At least 2 lanes available for length swimming.

Leisure Swim

Access to Leisure Pool only.

Public Swim

Access to Leisure Pool and partial Lap Pool. See front desk or call in advance for water slide hours.

Swimming Lessons

Both Lap and Leisure Pool reserved for swimming lessons only. Public users will have access to hot spots and all pools, as space permits for fitness and leisure activities only. Unattended children are not permitted at this time.

North Peace Leisure Pool is closed to the public on the following dates:

January 1 - STAT holiday (New Years Day)

February 20 - 23 - BC Winter Games

April 10 - STAT holiday (Good Friday)

May 18 - STAT holiday (Victoria Day)

July 1 - STAT holiday (Canada Day)

Aug 3 - STAT holiday (British Columbia Day)

Nov 11 - STAT holiday (Remembrance Day)

Dec 25 - STAT holiday (Christmas Day)

Dec 26 - STAT holiday (Boxing Day)



For the swimming lessons schedule, view page 18.

For the pool fitness schedule, view page 29.

North Peace Leisure Pool Drop-in Fitness



Aquafit Schedule January 2 - March 31

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Cardio Blast Deep		8:30 - 9:30pm				9:30 - 10:30am	
Cardio Blast Shallow		9:30 - 10:30am		9:30 - 10:30am 8:30 - 9:30pm	7:45 - 8:45pm		
FloatFit*	10 - 11am		7:45 - 8:45pm				
Hydro Rider		6:45 - 7:30am	6:45 - 7:30am	6:45 - 7:30am	6:45 - 7:30am	6:45 - 7:30am	
Instructor Choice							11am - 12pm
Little Seahorse Fitness*			9:30 - 10:15am		9:30 - 10:15am		
Strength & Stretch			11 - 11:45am		11 - 11:45am		
Stroke Correction*	11:30am-12pm						
Watercise Low		11 - 11:50am		11 - 11:50am		11 - 11:50am	

**Registration or Specialty drop-in fee required (applicable to Little Seahorse Fitness, Stroke Correction, and FloatFit).
Schedules are subject to change without notice. No classes February 20 - 23 for BC Winter Games.*

Cardio Blast

This class is aimed to give you a full body work-out with focusing on cardio and balance.

FloatFit*

This features exercise on AquaBases! Similar to a paddle board or floating yoga mat, this class really works to develop your core strength, cardiovascular endurance and flexibility.

Hydro Rider

A low impact, low resistance, intense workout on stationary spin bikes. Bring water shoes for the ride!

Instructor Choice

This class is aimed to give you a full body workout with a mix of what all our classes have to offer. The instructor will offer a variety of shallow and or deep water movements that focus on cardio, low impact and balance exercises.

Little Seahorse Fitness*

A 30 minute postnatal fitness class followed by 15 minutes of free time. Introduce Infants to the water and socialize with other parents while bringing fitness back into your routine. Suitable for ages 4 months to 2 years.

Strength & Stretch

Takes place in the Leisure Pool and has a focus on balance and range of motion.

Stroke Correction Clinic*

An instructor will help maximize your stroke efficiency/ endurance to complete a preplanned lap swim workout.

Watercise Low

Held in the shallow end of our lap pool, this class is a full body work-out with low intensity movements.

Drop-in Pool Fitness Rates

	DROP-IN	VISIT PASS (6)	VISIT PASS (12)
YOUTH AQUAFIT	\$4.00	\$20.00	\$40.00
ADULT AQUAFIT	\$7.00	\$35.00	\$70.00
SENIOR AQUAFIT	\$5.00	\$25.00	\$50.00
SPECIALTY*	\$14.00 - Applies to specialty fitness classes		

Monthly Pool Fitness Pass Rates

	1 MO.	3 MO.	6 MO.	12 MO.
YOUTH AQUAFIT	\$40.00	\$114.00	\$216.00	\$422.40
ADULT AQUAFIT	\$70.00	\$199.50	\$378.00	\$736.20
SENIOR AQUAFIT	\$50.00	\$142.50	\$270.00	\$528.00



Report to North Peace Leisure Pool Commission

DATE: 2019/12/03
TO: Pool Commission
FROM: Charity Nelson, Recreation Programmer
RE: North Peace Leisure Pool Summer/Winter Program Update

Winter Recreation & Leisure Guide

The Winter Recreation & Leisure Guide features a variety of special events, courses, and programs that are happening throughout January to March at the North Peace Leisure Pool, as well as in our community. Release date for the Fall Recreation & Leisure Guide was December 2nd.

Past Special Events and Programs

The North Peace Leisure Pool offered over 30 different courses, programs and special events over the fall.

Swimming Lessons

Fall 2019 featured **1,168 lesson spots** (fall 2018: 1,048). This included two 10set week day lesson sets, two Friday private sets, one 10 set of weekend lessons. **Total enrolment** for Fall 2019 has been **954** (fall 2018: 790) with the **wait list** being only **55** (fall 2018: 180).

Ongoing registration has proven to be successful. This has given the fallibility to provide the community with lesson spots based on community demand. We have also noticed that those who could not get into lessons for the current set register right away in future sets.

NorthRiver Midstream Family Sunday Free Swim

This free swim is growing every Sunday and is well received by the community. The Stats are as followed:

October 6th - 276
October 13th - 217
October 20th - 360
October 27th - 329
November 3rd - 415
November 10th - 290
November 17th - 370

Upcoming Special Events, Programs & Courses

The North Peace Leisure Pool Winter special events, programs, and courses can be found on the City of Fort St. John webpage, the City of Fort St. John Recreation Facebook page, and in the Winter Recreation & Leisure Guide.

Special events

<i>December</i>	<i>January</i>	<i>February</i>	<i>March</i>
<i>Seniors X-mas Tea Dec 6th</i>	<i>North River Midstream Sunday Family Free Swim</i>	<i>Sweet Heart Stroll Skate and Swim February 14th</i>	<i>Ladies only Swim March 8th</i>
<i>12 days of Fitness December 13th to 24th</i>	<i>BC Winter Games Walk and Swim Challenge January 2nd to February 13th</i>	<i>High On Ice Free Swim February 17th Family Day</i>	<i>Lucky Charm Swim March 17th</i>
<i>Winter Wibit Solstice Party Dec 21st</i>	<i>Glow Swim January 24th</i>		<i>March Madness at the Pool March 16th to 27th</i>
<i>Dive in Movie Mania/ Christmas Wibit Days December 23rd to 4th</i>	<i>Non-Instructional Swim Sport Day January 24th</i>		

Lifeguard Scholarship

The Lifeguard Scholarship was a huge success last year from January to May. There were 19 participants that took full advantage of the scholarship. The success of the program has been measured with the amount of certified lifeguards that have been awarded their National Lifeguard certifications at the North Peace Leisure Pool. At the time this report was created there are currently 8 register in the scholarship. Note that these participants are reregistering in multiple sets of Get Ready to Guard Program.

Lifeguard PE

Candidates are moving very well through the program. They have been successful in completing their Standard First Aid, Bronze Medallion and Bronze Cross. They are currently working on their National Lifeguard and the program is on schedule to complete January 21st. This new partnership with North Peace Secondary School has permitted for this exciting new program and we are excited offer the program again in fall 2020.

Winter 2020 Swim Lesson Registration

Winter lessons opened up November 1st. At the time this report was created, 200 of the 814 available lesson spaces winter were filled. There are currently 9 people on the winter waitlists. This new registration process has given opportunity for the facility to open up lessons based on community demand. Currently we have 2 instructors for morning lesson sets and 4 instructors for the afternoon Monday/Wednesday, Tuesday/Thursday lessons sets.

Spring Break Swim Lessons

Spring Break 2020 we will be changing our classic spring break lesson schedule up. We will be provided more lessons during morning swims allowing for more public swim times in the afternoon/ evening. Spring Break Lessons will be ready to launch the first week December.

Respectfully submitted:

Charity Nelson

Recreation Programmer, North Peace Leisure Pool
November 25th, 2019