



City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee

Amended Agenda

Regular Meeting

May 8, 2017 – 6:00pm

Log Cabin

Michelle DeWitt
Committee Chair
Term Expires 12/2017

Judy Wasierski
Committee Co Chair
Term Expires 12/2018

Kathy Hanson
Committee Member
Term Expires 12/2018

Barbara Mosier
Committee Member
Term Expires 12/2018

Beverly Hoffman
Committee Member
Term Expires 12/2018

Brian Lefferts
Committee Member
Term Expires 12/2017

Kathryn Baldwin
Alternate Committee Member
Term Expires 12/2017

Justin Wintersteen
Alternate Committee Member
Term Expires 12/2019

Fred Watson
Council Rep.
Term Expires 10/2017

Stacey Reardon
YK Fitness Facility Director

Matt Ross
Parks and Recreation Rep.

Pauline Boratko
Committee Recorder

- I. CALL TO ORDER:**
- II. ROLL CALL:**
- III. PEOPLE TO BE HEARD – THREE MINUTES PER PERSON:**
- IV. APPROVAL OF AGENDA:**
- V. APPROVAL OF THE MINUTES:**
April 10, 2017- regular meeting
- VI. SPECIAL ORDER OF BUSINESS:**
- VII. UNFINISHED BUSINESS:**
 - A. Individual to provide report to May 9 City Council meeting
 - B. Unresolved Recommendations and Action Memorandums
 - C. Updates: YK-KUC Trail, Dog Park
 - D. Log Cabin/4H Building- request budget separation
 - E. Fiscal Year 2017 Parks and Recreation Budget
 - F. Board Walk Identification System
 - G. Parks and Recreation Department Structure-opportunities for utilizing private companies for Parks/Recreation services
 - H. Clean up- Green up
- VIII. Parks and Recreation Department Report- Matt Ross**
 - I. City of Bethel Employee Wellness Program Status Update
 - J. Balance on dedicated Pool Fund
 - K. Fiscal Year 2017 YK Fitness Center Budget
 - L. Sub Committee Reports: Water Temp, Marketing, Physical Facility
 - M. Arts at the YK Fitness Center
 - N. YK Fitness Center Logo Development
 - O. Health Fitness Operations Plan
 - P. YK Fitness Center Roof
- IX. YK Fitness Facility Director Report- Stacey Reardon**
- X. NEW BUSINESS:**
 - A. 4th of July
 - B. Pinky's Park Improvements
- XI. MEMBER COMMENTS:**
- XII. ADJOURNMENT:**



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City of Bethel, Alaska
Parks, Recreation, Aquatic, Health & Safety Center Committee Minutes

April 10, 2017

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER

The meeting was called to order by Michelle DeWitti at 6:00pm.

II. ROLL CALL

Comprising a quorum, the following members were present: Michelle DeWitt, Kathy Hanson, Barbara Mosier, Brian Lefferts, and Justin Wintersteen

Excused absent (s): Judy Wasierski, Beverly Hoffman, Kathryn Baldwin, and Fred Watson

Also in attendance were the following:
Committee Recorder, Pauline Boratko
Parks and Recreation Representative, Matt Ross
YK Fitness Center Director, Stacey Reardon

III. PEOPLE TO BE HEARD:

Shaun Codman- addressed that he is interested in a contract with the City of Bethel to maintain, build, and repair the parks with his own personal business.

IV. APPROVAL OF AGENDA

MOVED BY:	Barbara Mosier	Motion to approve amend agenda changing the date in unfinished business item A to April 11, moving item F to special order of business and putting items G-L to the top of the unfinished business section
SECONDED BY:	Brian Lefferts	
VOTE ON MOTION:	Unanimously approved	

V. APPROVAL OF THE MINUTES:

MOVED BY:	Brian Lefferts	Motion to approve the regular minutes for March 13, 2017
SECONDED BY:	Barbara Mosier	
VOTE ON MOTION:	Unanimously approved	

VI. SPECIAL ORDER OF BUSINESS:

- H. City of Bethel Employee Wellness Program Status Update: The action memorandum has gone thought to city council and the item will be on the agenda for discussion.

VII. UNFINISHED BUSINESS:

- A. Individual to provide report to the April 11, 2017 City Council meeting: Kathy Hanson volunteered to give the report. Michelle will sub for Kathy is she does not have to travel.
- I. Balance on the dedicated pool fund: no new updates; City Finance Director did not respond to request of information.
- J. Fiscal Year 2017 YK Fitness Center Budget: no new updates; no information provided by City
- K. Sub Committee Reports Water Temp, Marketing, and Physical Facility: water temp and marketing no new updates this month. Physical facility: daily walk through is being done by the maintenance department, but the roof has leaks.
- L. Arts at the YK Fitness Center: The call for public artists online at [Call for Entry.Org](http://CallforEntry.Org) deadline to respond with qualifications is June 1, 2017
- M. YK Fitness Center Logo Development: Another designer has gotten the chance to look at the logo and in May a design will be chosen.

- N. HealthFitness Operations Plan: The committee expects the FY17 plan to to be in front of the committee for review at the May meeting.

VIII. YK Fitness Facility Director Report- Stacey Reardon:

- B. Unresolved recommendations and action memorandums: tabled
- C. Updates on Owl Park and Dog Park: no new updates for Owl Park. The resolution been passed by the Planning Department for the dog park and will be on City Council agenda item for discussion.
- D. Log Cabin/4H Building budget separation- tabled
- E. Fiscal year 2017 Parks and Recreation Budget- a draft of the budget has been requested, and it been proposed that the parks and recreation budget roll in with the Public Works Department.
- F. Board Walk Identification System: Matt Ross met with the Police Department and they suggested that they paint the sides of the boardwalk three different colors.
- G. Parks and Recreation Department Structure- discussion on City administration’s proposal of merging the Parks and Recreation Department with the Public Works Department and discussion about considering subcontracting out recreation to a private entity.

IX. Parks and Recreation Department Report-Matt Ross:

X. New Business:

- A. Green Up- Clean up-

MOVED BY:	Kathy Hanson	Motion to request that the City Council declare green up clean up as an official day on the second Friday of May
SECONDED BY:	Barbara Mosier	
VOTE ON MOTION:	Unanimously approved	

- B. Location for May Meeting- the committee agreed to have the next meeting location at the log cabin.
- C. YK Fitness Center Roof- The roof at the pool is currently leaking in five different spots. Maintenance is doing their daily building checks, and discussed the need to look into warranty with the contractors for the roof.

XI. MEMBER COMMENTS:

- B. Mosier- no comment
- M. DeWitt-Winter House is looking for a facility
- J. Winterseen- no comment.
- B. Lefferts- no comment.
- K. Hanson- I won't be here for the next meeting

XII. ADJOURNMENT

MOVED BY:	Kathy Hanson	Motion to adjourn the meeting at 8:15pm
SECONDED BY:	Michelle DeWitt	
VOTE ON MOTION:	Unanimously approved	

APPROVED THIS ___ DAY OF _____, 2017.

DRAFT

Staffing

Operational Staff: We are currently looking for 1-2 new facility attendants.

Programming Staff: We are still looking for programming staff to fill the below roles:

- **Swim Instructors** –
- **Certified Lifeguards** –
- Fitness Instructors and Certified Personal Trainers
- Instructors for any activity, craft or music patrons might be interested in learning.

Anyone interested in working with us can call 543-0390.

Programming

VPSO Training: On March 2nd we conducted a water safety training with a group of 10 VPSOs from AVCP. The participants practiced different ways of rescuing individuals from both in and out of the water, worked on techniques for staying safe in the event of an in water rescue and best practices for ice rescues.

Winter Carnival: On March 3 & 4 we partnered with the Judo Club for a Mini Winter Carnival.



A HUGE thank you to Dennis Dishon at YUUT and to the Bethel City Fire Department for creating an ice rink for the carnival and for helping keep it going through remainder of the season!



Kid's Don't Float: On March 17th we worked with the Kid's Don't Float program to help teach safety and survival skills to 158 students.



Fitness and Aquatic Classes: Spring classes began March 7th and run through May 14th.

Class Registrations	Fall 1 2016	Fall 2 2016	Winter 2017	Spring 2017
3-5 year old Ballet	19	17	12	9
6-9 year old Ballet	N/A	N/A	8	12
Youth Beginner Jazz				10
Youth Intermediate/Advanced Jazz				3
Adult Swimming				4
Aqua Zumba	18	10	7	10
Bootcamp				10
Boxing	8	1	1	5
Parent Child Swim Class (1.5-3 year old)	3	4	3	4
Preschool 2 Swim Class (3-5 year old)				5
Preschool 2 Swim Class (3-5 year old)	4	5	6	5
Preschool 3 Swim Class (3-5 year old)	3	5	4	2
Youth Level 1 Swim Class (5+)	4	6	4	2
Youth Level 2 Swim Class (5+)	3	4	5	7
Youth Level 3 Swim Class (5+)	6	7	8	7
Youth Level 4 Swim Class (5+)	0	8	9	5
Youth Level 5 Swim Class (5+)	4	0	3	0
Nequarpak Swim Club	N/A	N/A	5	11
Cycling class	N/A	4	3	4
Master's Swim	N/A	4	4	4
Water Polo	N/A	8	6	0
Guitar	N/A	N/A	8	5
Introduction to Weight Training	N/A	N/A	2	4
Ukulele	N/A	N/A	3	0
Judo			7	12
Yoga				12
Registration Total	72	83	101	152
Drop In Total	26	20	20	42
Participation Total	98	103	121	194

Drop in totals are the number of drop in sessions purchased during the session. For the session in progress, total represents purchases to date.

Rentals: February rentals included 6 parties, and 4 hours of lane rental for VPSO training.

Facility Maintenance

Maintenance during the month of March was limited to essential work only due to lack of staff. New Staff were hired starting end of March and regular maintenance throughout the facility resumed.

Water Usage for March was over due to the leak in the spa jet system. The leak was repaired on 4/4/17 and April water usage is expected to return to normal.

Warranty Maintenance: We continue to wait on movement on warranty maintenance.

Routine Maintenance:

- 3/8/17 and 3/29/17 cleaned hair and lint strainers and backwashed pool
- 3/9/17 cleaned hair and lint strainers and backwashed spa

Maintenance needed:

- Experiencing difficulties with BIAMP Interface modules for playing music in the cardio/weight room and studio. We are reviewing system to determine whether they can be fixed or will need to be replaced.
- The strainer on the UV system for the pool needs to be cleaned, but we have not been able to remove it for maintenance due to how the pipes around it have been installed. We will need to work with the City to determine a safe way to access the pool UV strainer.

Marketing

Website: we are experiencing difficulties with emails sent through the website. Currently they are not correctly forwarding to the Facility Director through the site. We are working to resolve the issue.

Facebook: We continue to utilize the facebook page for sharing facility information.

Radio: Our Program Manager, Shadi Rabi, continues to call into KYUK on Friday mornings and we are sharing facility information with KYUK and KYKD.

Movie Theater: Our Spring Break Sports Camp and March Winter Carnival were advertised at the movie theater.

Facility Utilization

Facility Check-In: Facility Check-In numbers represent the total number of patrons who visited the facility and are based on a compilation of the number of members who checked-in, the number of daily passes sold and the number of participants in programs, activities, rentals and special events. These numbers represent facility visits, not individuals as most individuals visit the facility multiple times.

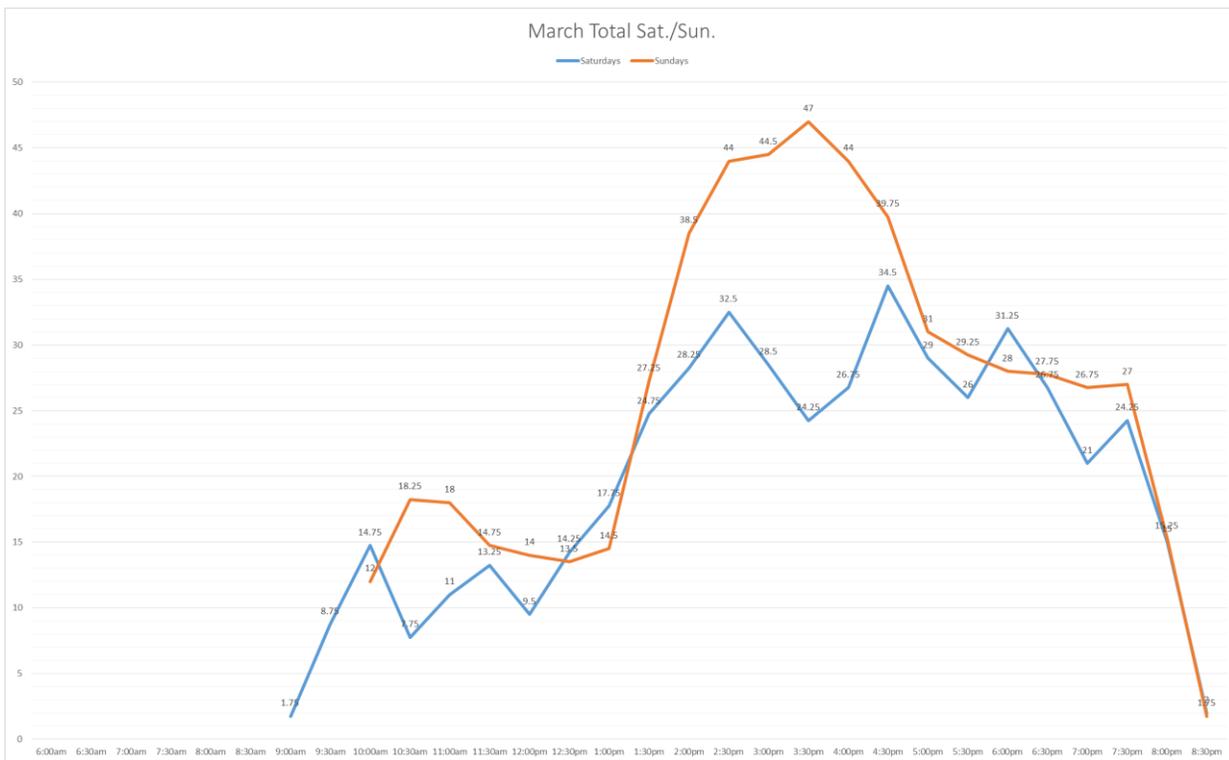
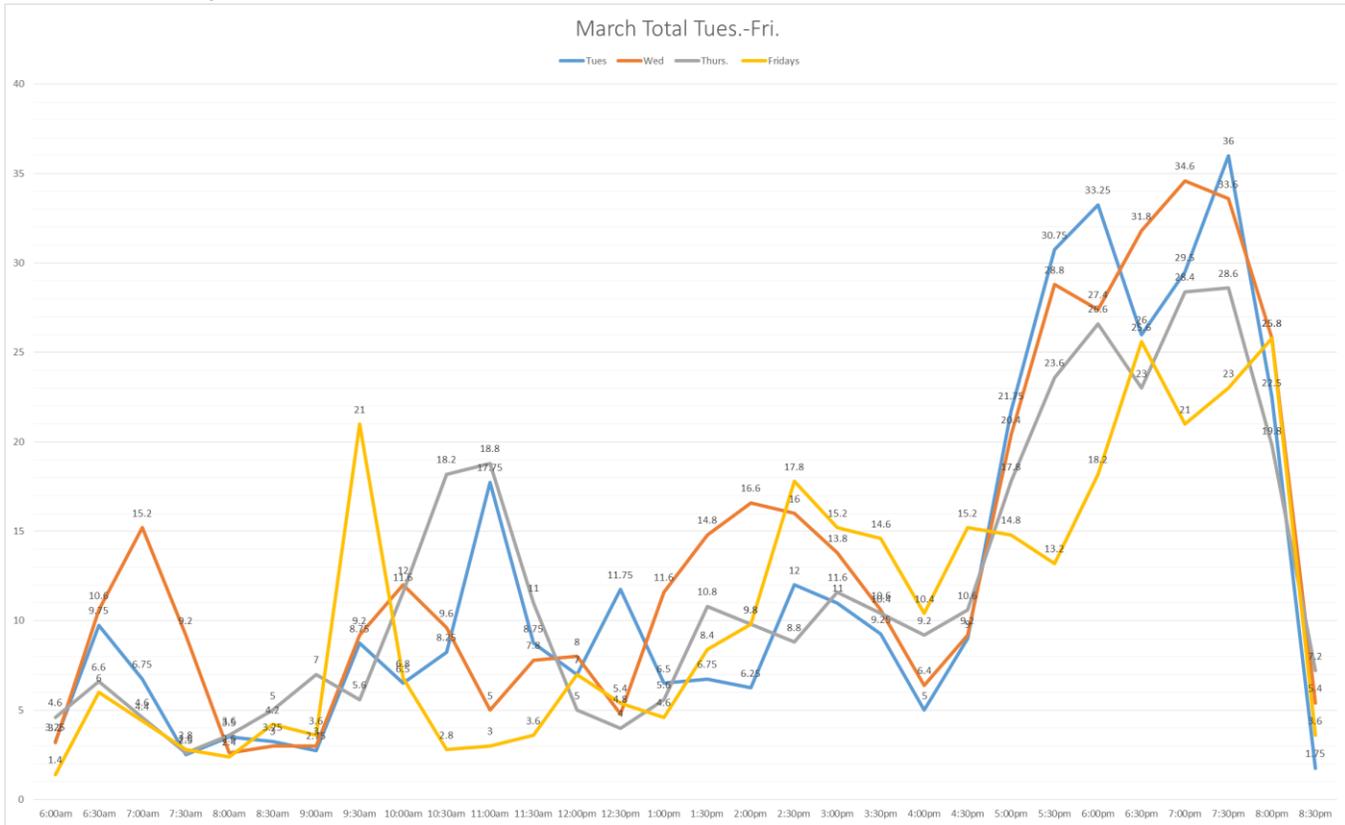
Facility Check-In	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Total
Member Checkins	1,830	2,134	2,227	2,333	2,047	2,064	2,015	2,578	2,654	19,882
Daily Admissions	1,189	1,095	833	827	979	873	910	1,222	1,751	9,679
Rentals	25	105	186	150	162	130	87	125	135	1,105
Events	0	30	0	100	0	55	0	68	62	315
Fitness Programming	64	12	75	101	123	96	112	150	101	834
Aquatics Programming	0	220	258	309	283	160	231	322	303	2,086
Youth Programs									33	33
Monthly Totals	3,108	3,596	3,579	3,820	3,594	3,378	3,355	4,465	5,006	33,934

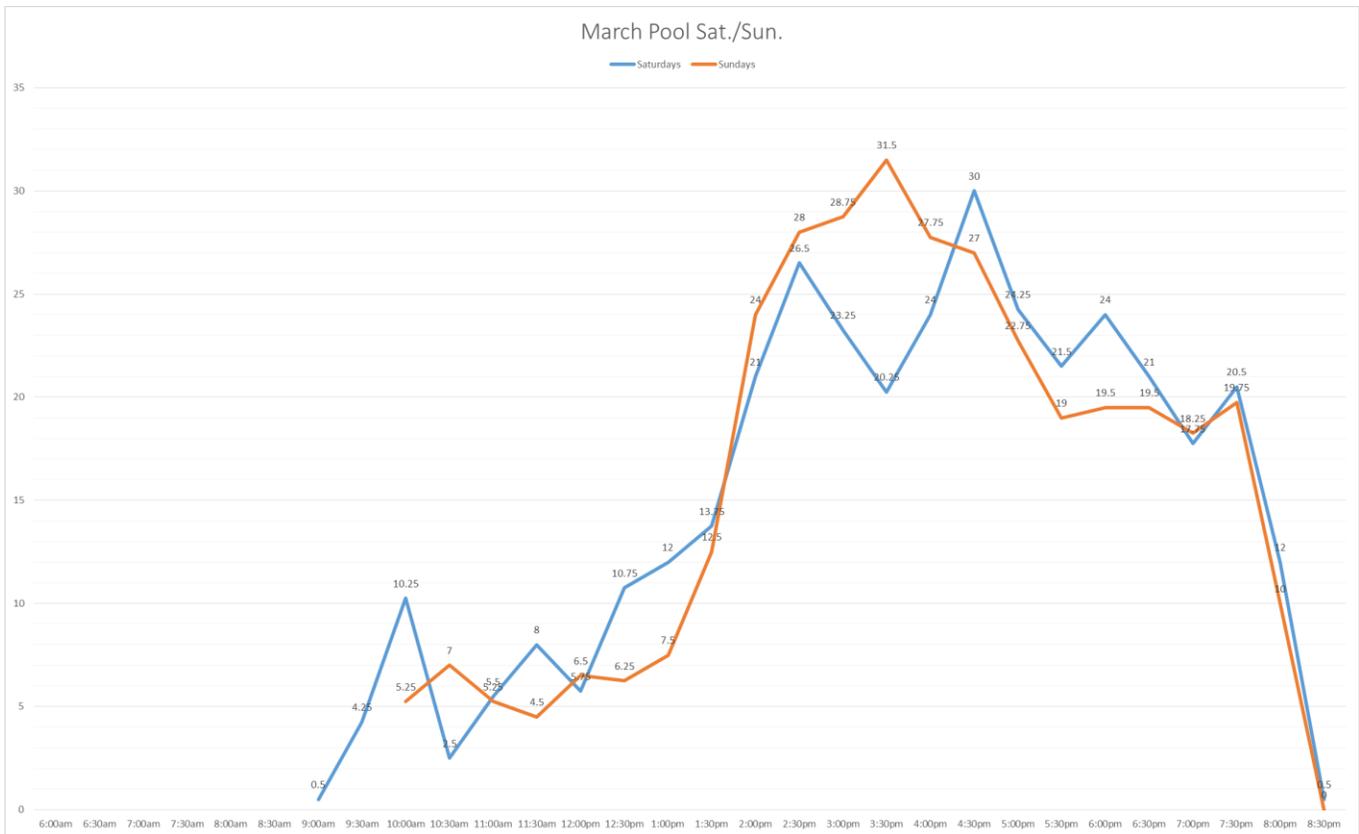
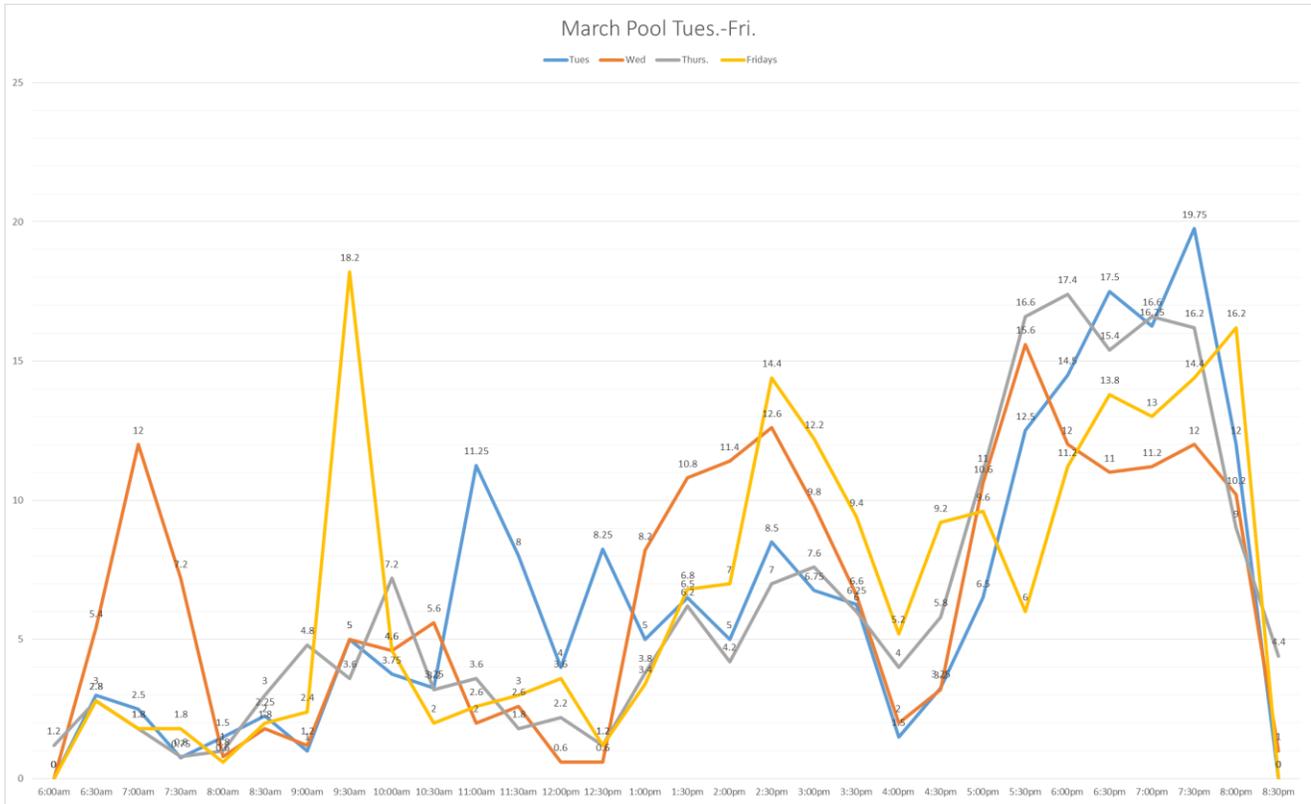
The above facility utilization rates include several groups from LKSD who utilized the pool for recreation.

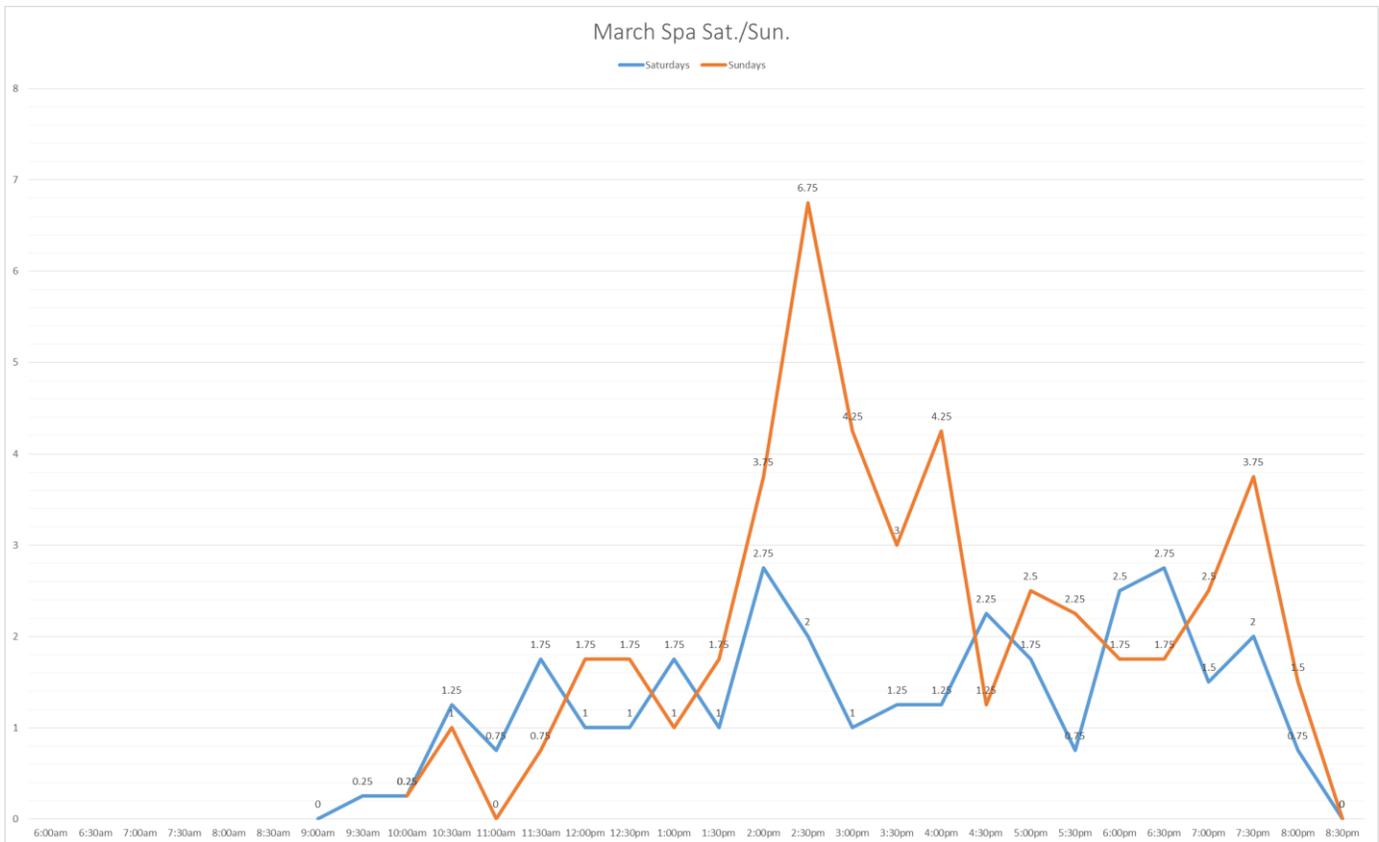
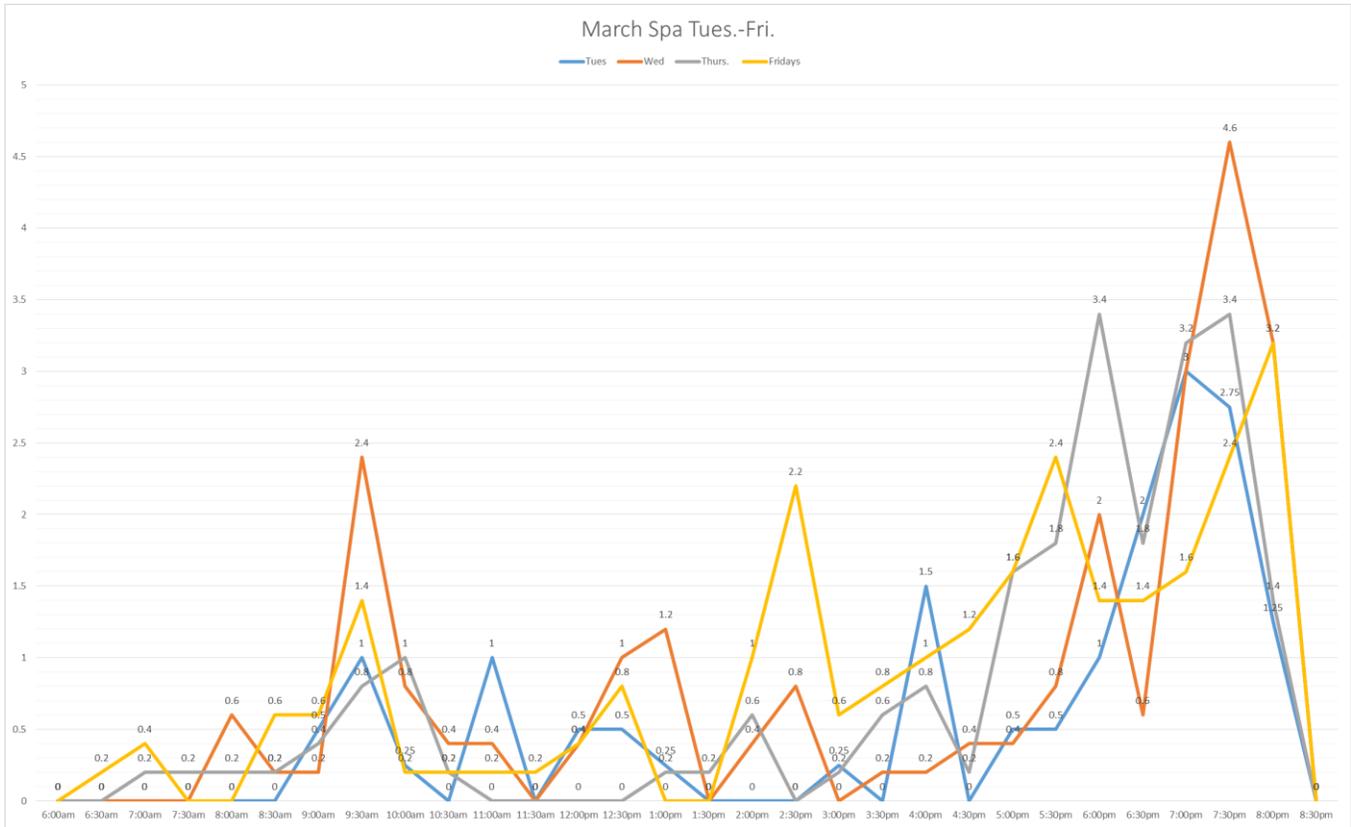
Group Name	School	Head Staff Name	#Staff	#Students	Activity
District Team - Tookso	Tookso Bay	Jennifer Boyd	2	20	pool
District Team-Akiuk	Akiuk	Peter Schneider	1	10	pool
District Team	Kwigillingok	Karen Paul	1	16	pool
Life Skills-BRHS	Akiuk	Peter Schneider	1	10	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	3	5	pool
Life Skills-BRHS	BRHS	Ms. Jacobson		2	fitness
Gladys Jung girls swim class	Gladys Jung	Mrs. Hoffman	1	14	pool
science swim	BRHS	Sarah Lucas	5	24	pool
swim team	BRHS	Ms. Andrews	1	5	pool
LKSD Science Fair	BRHS	Brenda Zera	3	15	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	0	1	fitness
Life Skills-BRHS	BRHS	Ms. Jacobson	2	6	pool
Gladys Jung girls swim class	Gladys Jung	Mrs. Hoffman	1	14	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	2	4	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	0	1	fitness
intensive needs class	Gladys Jung	Mr. Garcia	2	4	pool
LKSD job fair	Kwigillingok	Megan	2	12	pool
kids don't float	ME	Atwood	3	34	pool
kids don't float	ME	Scotia	2	26	pool
kids don't float	ME	Scotia	1	20	pool
kids don't float	ME	Harris	7	17	pool
kids don't float	ME	Sarah Jung	2	21	pool
kids don't float	ME	cronk+dhaemers	2	40	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	2	4	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	3	5	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	0	1	fitness
Gladys Jung girls swim class	Gladys Jung	Mrs. Hoffman	1	14	pool
	district	Mrs. Kara Mancinotti	1	10	pool
bethel tour	atmautluak	mr strunk	2	10	pool
Life Skills-BRHS	BRHS	Jacobson	2	4	pool
Life Skills-BRHS	BRHS	Ms. Jacobson	3	5	pool
intensive needs class	Gladys Jung	Mr. Garcia		5	pool
		Totals	58	379	

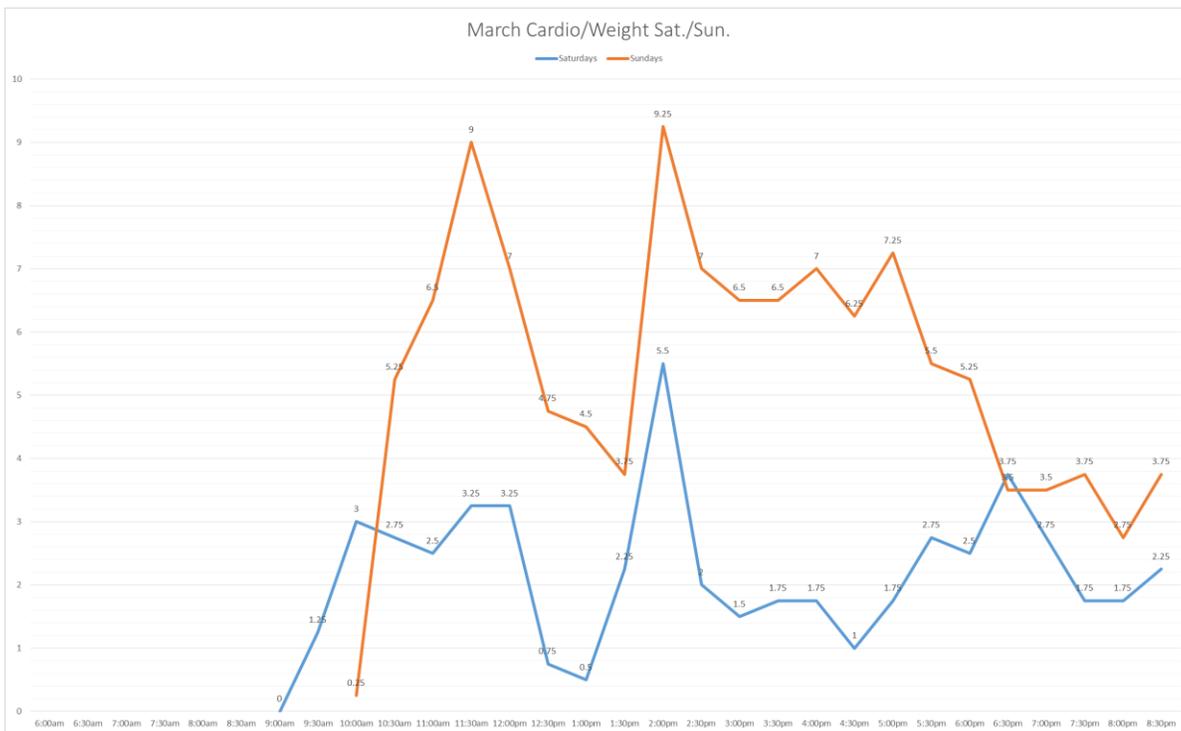
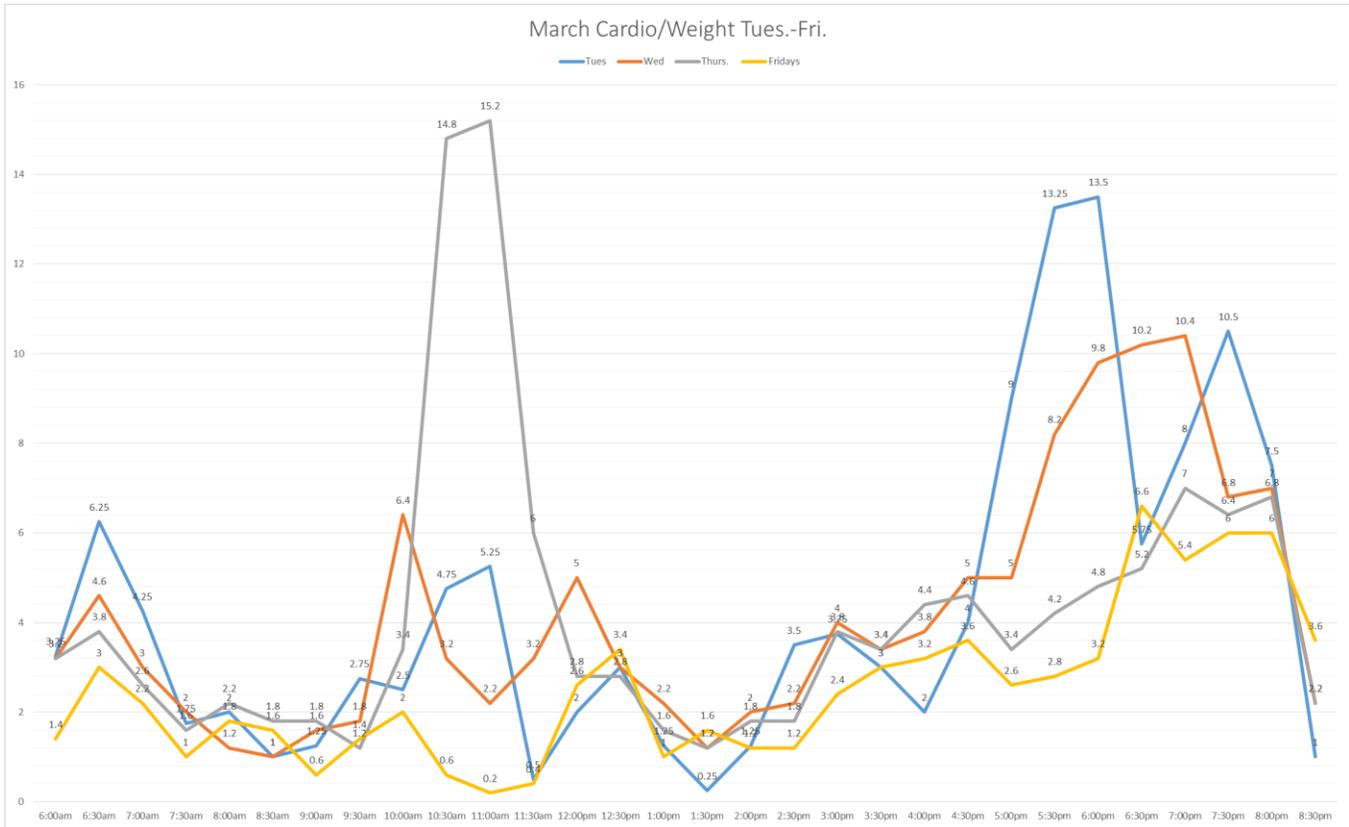
Area Usage: Count of the number of individuals in each area at the top and bottom of each hour. Showing trends and patterns of area usage, these numbers are not an accurate reporting of the overall number of patrons using the facility as patrons who remain in any area for more than 30 minutes are counted more than once. The below charts show average number of users for each area, by day of the week, per 30 minute period.

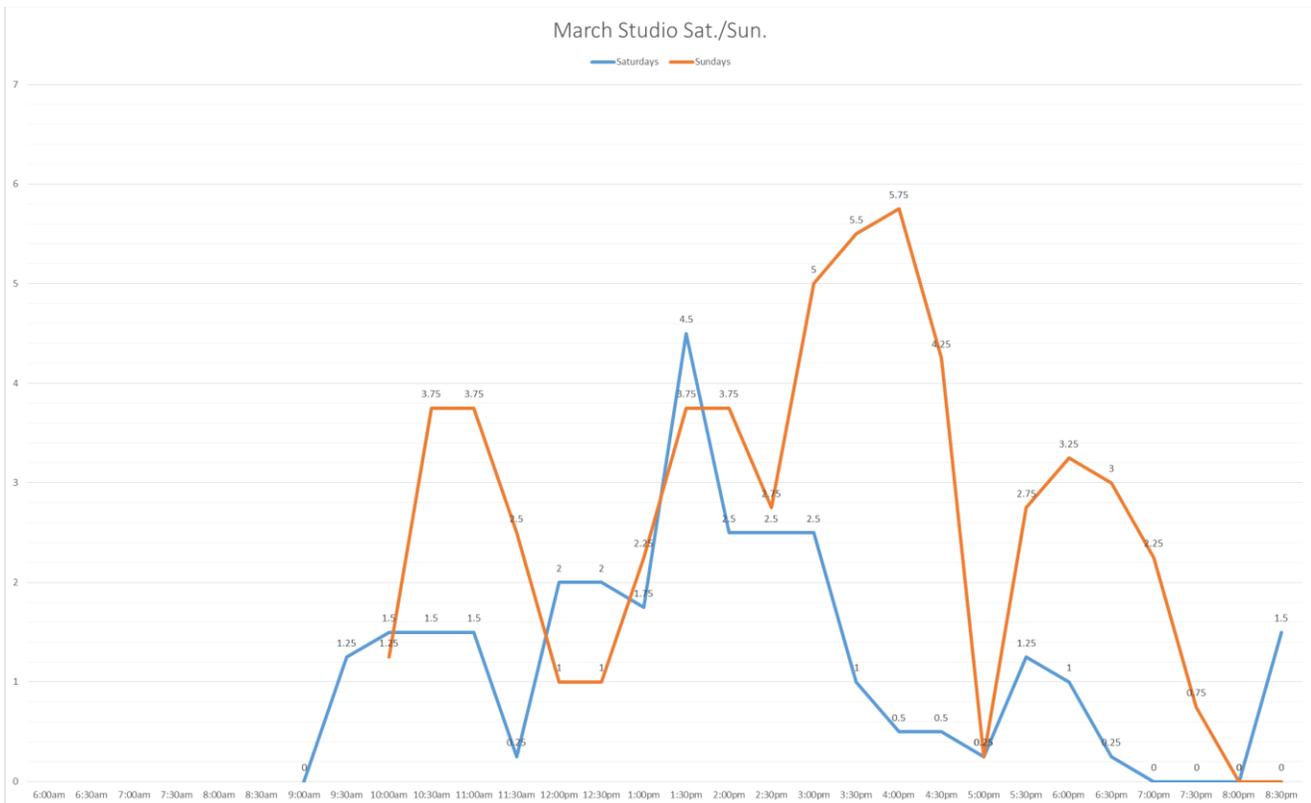
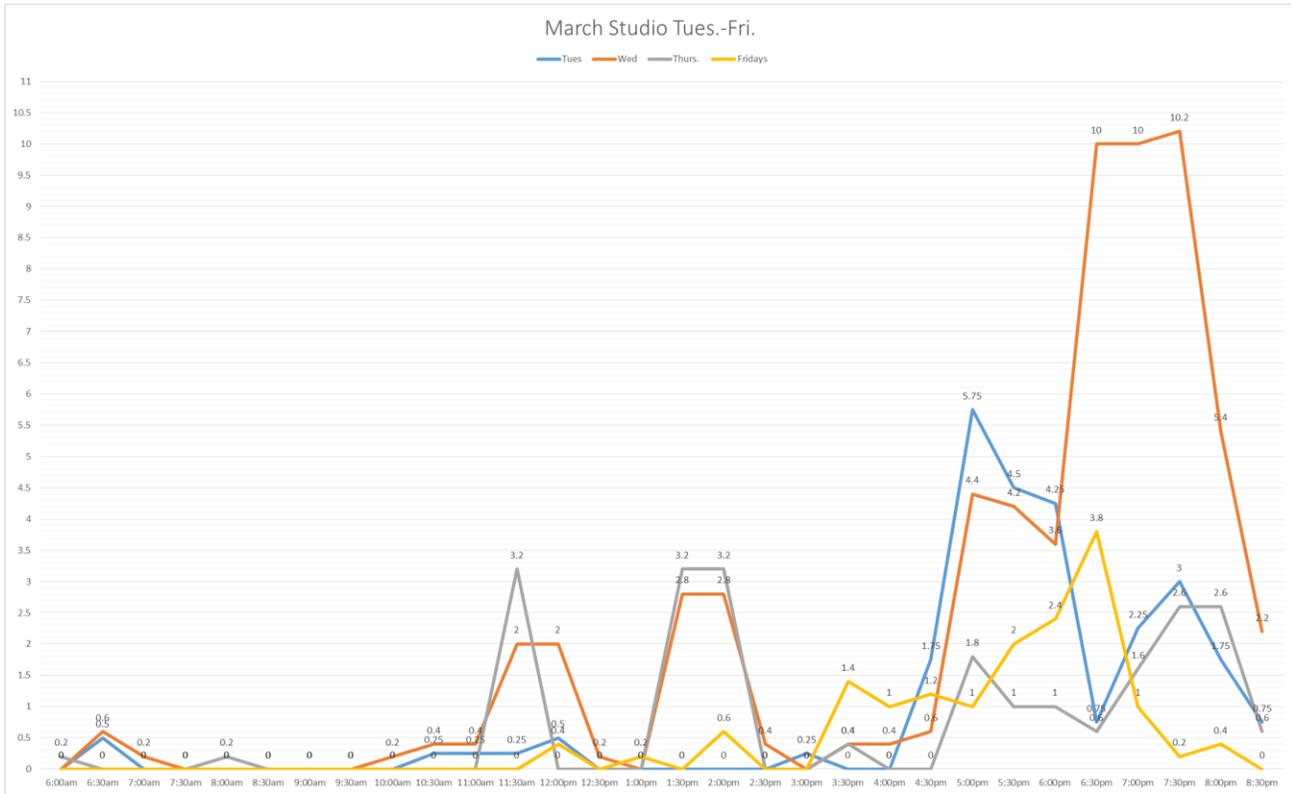
Combined Facility Totals











Concessions	Number of Sales by Item									Annual Total	Value of Sales per Item									Annual Total
	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	
4oz juice					7	19	35	5	2	68					\$3.55	\$ 13.47		\$ 4.97	Jan-00	\$23.41
Apple Sauce				1						1				1.89						\$1.89
Big Pickle	3	3	1	4	4					15	\$7.08	\$4.25	\$1.42	\$5.68	\$5.68					\$24.11
Bottle Water	88	82	43	59	29	26	33	56	86	502	\$208.97	\$154.87	\$81.23	\$111.39	\$54.79	\$49.08	\$62.33	\$105.75	\$160.48	\$988.89
Burger/Rib Sandwich								11	7									\$67.43	\$42.93	
Breakfast Sandwich					2	4	3	5	5	19					\$8.96	\$17.92	\$13.44	\$22.40	\$22.40	\$85.12
Burrito	3	2	4	15	12	1	18	13	16	84	\$14.25	\$6.60	\$13.20	\$49.51	\$39.60	\$3.30	\$59.40	\$42.92	\$52.82	\$281.60
canned juice 11-13oz								13	48									\$36.79	\$135.84	
Candy	88	51	51	56	35	19	28	58	75	461	\$174.42	\$96.32	\$96.32	\$124.09	\$82.59	\$44.83	\$66.05	\$136.88	\$176.98	\$998.48
Chicken Nuggets	36	14	11	11	16	8	21	11	10	138	\$116.61	\$44.00	\$36.31	\$36.30	\$50.44	\$26.41	\$69.31	\$33.00	\$33.01	\$445.39
Chips	110	73	98	118	115	83	80	89	121	887	\$275.00	\$182.50	\$231.63	\$278.43	\$271.33	\$193.48	\$186.40	\$214.72	\$283.11	\$2,116.60
Corn Dog	30	28	30	26	31	20	15	6	26	212	\$82.50	\$72.56	\$77.79	\$67.43	\$80.41	\$51.84	\$38.93	\$15.56	\$67.44	\$554.46
Crackers	3	8	10	12	7	4	2	5	8	59	\$1.50	\$9.44	\$11.80	\$14.16	\$8.26	\$4.71	\$2.36	\$3.54	\$9.44	\$65.21
Cup of Noodles				1	12	19	13	3	5	53				\$2.36	\$28.32	\$42.47	\$30.67	\$9.44	\$11.80	\$125.06
Cupcakes-2 pack	4			4	19	15	17	21	23	103	\$11.32			\$11.32	\$53.77	\$39.62	\$48.11	\$62.26	\$65.09	\$291.49
Extra Cheese	5	5	14	20	5	10	2	14	13	88	\$3.75	\$3.75	\$9.98	\$14.17	\$3.55	\$7.08	\$1.41	\$9.93	\$9.19	\$62.81
Emergen-C		3					5	6	11	25		\$2.25					\$4.72	\$5.43	\$7.80	\$20.20
Fruit Snacks	34	4	8	5	3		13	43	46	156	\$48.25	\$7.55	\$15.10	\$9.43	\$5.65		\$21.45	\$70.95	\$75.92	\$254.30
Gatorade	98	125	124	114	125	135	156	105	142	1124	\$392.00	\$500.00	\$469.65	\$430.00	\$471.44	\$509.24	\$577.15	\$396.06	\$535.59	\$4,281.13
Granola Bars	17	31	31	31	33	28	72	61	54	358	\$25.17	\$43.98	\$43.94	\$42.52	\$46.77		\$102.00	\$87.78	\$73.62	\$465.78
Halloween Candy				12	5					17				\$12.00	\$4.71					\$16.71
Hot Dogs	43	43	22	24	37	20	7	14	26	236	\$155.78	\$152.20	\$77.85	\$84.94	\$130.96	\$70.77	\$24.77	\$49.55	\$97.85	\$844.67
Hot Pocket		18	18	23	16	6	8	13	7	109		\$63.00	\$63.63	\$81.39	\$56.64	\$21.21	\$28.32	\$46.01	\$24.77	\$384.97
Hot Wings					3	3	8	10	12	36					\$11.31	\$11.31	\$30.17	\$37.74	\$45.26	\$135.79
Jalapeno Poppers			6	3	13	5	6	7	5	45			\$19.81	\$9.91	\$42.91	\$16.51	\$19.82	\$23.11	\$16.52	\$148.59
Jalapenos			2							2			\$1.50							\$1.50
Large Coffee			1	12	39	11	12	21	25	121			\$1.89	\$22.66	\$73.68	\$20.79	\$22.67	\$39.66	\$47.22	\$228.57
Large Hot Chocolate-2 packets			1	2	10	21	13	18	18	83			\$1.89	\$3.78	\$18.89	\$39.62	\$24.55	\$34.01	\$33.98	\$156.72
Large Juice	69	68	33	20	17	20	11	83	26	347	\$270.52	\$256.43	\$124.42	\$75.46	\$64.13	\$75.46	\$41.49	\$313.00	\$98.09	\$1,319.00
Mac&Cheese		2	5	1	3					11		\$7.00	\$16.50	\$3.30	\$9.90					\$36.70
Muffin		29	29	18	20	18	26	13	40	193		\$79.75	\$81.91	\$48.11	\$56.60	\$50.94	\$73.58	\$39.62	\$104.71	\$535.22
Nachos	69	101	96	159	69	110	115	125	133	977	\$310.50	\$454.50	\$430.17	\$739.47	\$325.59	\$518.99	\$542.57	\$589.85	\$627.64	\$4,539.28
Nutella & Go pack		10	1							11		\$30.00	\$2.83							\$32.83
Oatmeal		9	11	3	19	16	19	11	11	99		\$12.76	\$15.56	\$4.25	\$26.92	\$22.64	\$26.92	\$15.59	\$15.59	\$140.23
Pancake/Sausage stick					4	13	18	13	24	72					\$9.44	\$30.67	\$42.47	\$30.68	\$54.27	\$167.53
Peanut butter crackers	11	3	7	6			1	11	9	48	\$16.50	\$4.50	\$10.01	\$8.51			\$1.42	\$15.58	\$12.77	\$69.29
Pizza	19	31	27	38	40	24	26	51	38	294	\$104.50	\$160.89	\$140.13	\$197.22	\$207.60	\$119.37	\$140.11	\$264.68	\$197.20	\$1,531.70
Popcorn		2	2	6	1	1	2			14		\$2.36		\$7.07	\$1.18	\$1.18	\$2.36			\$14.15
Propel Water			25	57	63	50	35	40	41	311			\$64.77	\$147.76	\$163.25	\$129.61	\$90.96	\$103.69	\$106.34	\$806.38
Putting Cup		5	2	5	4	9	4	5	2	36		\$7.50	\$2.84	\$7.10	\$5.67	\$12.76	\$5.68	\$7.06	\$2.84	\$51.45
Razz Tea							8	6										\$34.00	\$25.48	
Salted Peanuts	2	2								4	\$4.00	\$4.00								\$8.00
SanPellegrino	14									14	\$40.98									\$40.98
Small Coffee	19	34	41	34	33	23	28	34	34	280	\$23.40	\$40.12	\$48.38	\$40.11	\$38.93	\$27.14	\$33.04	\$40.12	\$40.11	\$331.35
Small Hot Chocolate-1 packet		24	26	12	38	21	22	11	13	167		\$28.32	\$30.68	\$14.16	\$44.84	\$24.78	\$25.96	\$12.98	\$15.34	\$197.06
Small Juice	14	52	58	79	92	75	99	69	67	605	\$28.00	\$104.00	\$110.30	\$149.13	\$173.65	\$141.56	\$181.28	\$143.49	\$153.40	\$1,184.81
Soft Pretzels	17	169	185	204	172	187	230	264	253	1681	\$59.50	\$591.50	\$654.54	\$752.23	\$648.82	\$701.56	\$867.69	\$999.49	\$950.51	\$6,225.84
String Cheese					10	13	5	9		37					\$11.79	\$15.34	\$5.90	\$9.44		\$42.47
Trail Mix	3	9	9	16	5	15	12		1	70	\$6.62	\$19.08	\$19.11	\$33.94	\$8.51	\$31.82	\$25.44		\$4.24	\$148.76
Vitamin Water	1	1	22	34	20	27	17	11	59	192	\$3.77	\$3.77	\$82.96	\$128.23	\$75.44	\$98.07	\$64.12	\$41.49	\$222.59	\$720.44
Ice Cream Bars							9										\$33.95			
Yogurt		1	1				4	13	4	23		\$2.36	\$2.36				\$9.44	\$30.65	\$9.43	\$54.24
Total	800	1042	1055	1245	1188	1079	1250	1379	1552	10488	\$2,384.89	\$3,152.11	\$3,092.41	\$3,769.41	\$3,426.47	\$3,185.55	\$3,648.41	\$4,247.30	\$4,671.03	\$31,201.16

Pro-Shop	Number of Sales by Item										Annual Total	Value of Sales per Item										Annual Total
	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Jul-16		Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17			
Adult Goggles	24	5	5	43	19	50	35	37	57	275	\$432.00	\$90.00	\$56.60	\$486.76	\$215.08	566	396.2	418.85	645.25	\$3,306.74		
Adult Silicon Swim Cap			2	4	1	1	2	1	6	17			\$18.86	\$37.72	\$9.43	9.43	18.86	9.43	56.58	\$160.31		
Anti fog spray								6	1								33.96	5.66				
Animal Kids Goggles	38	29	16	23	29	13				148	\$285.00	\$175.00	\$77.18	\$108.55	\$136.81	61.34				\$843.88		
Arm Floats				8	4	4	6	3	11	36			\$30.18	\$15.09	15.08	22.63	11.32	41.53	\$135.83			
Beach Balls	2		3	4	1	0	5	3	2	20	\$6.00		\$5.78	\$7.55	\$1.88	9.44	5.66	3.78	\$40.09			
Beach Towel	2	5	1	16	3	2	2	5	6	42	\$36.00	\$50.00	\$10.00	\$150.94	\$28.29	\$18.86	\$18.86	\$47.15	\$56.59	\$416.69		
Boys Swim Trunks	25	14	8	24	11	12	8	12	17	131	\$575.00	\$319.00	\$154.35	\$452.86	\$207.57	\$226.44	\$150.95	\$226.43	\$320.77	\$2,633.37		
Camelbak eddy Water Bottle		1	4	2						7		\$25.00	\$95.74	\$47.17						\$167.91		
Critter Silicon Swim Cap	5	2		1	2	2	3	4	3	22	\$60.00	\$20.00		\$7.55	\$15.10	\$15.09	\$22.65	\$30.19	\$22.64	\$193.22		
Dive Rings, Sticks or Discs	3	8	8	3	11	15	9	5	3	65	\$27.00	\$40.00	\$38.31	\$14.16	\$51.89	\$70.78	\$42.47	\$23.59	\$14.16	\$322.36		
Diving Sticks	2	2								4	\$18.00	\$18.00								\$36.00		
Ear plugs	15	15	17	11	16	8	4	10	7	103	\$71.25	\$41.00	\$33.00	\$20.78	\$30.24	\$15.12	\$7.56	\$18.89	\$13.23	\$251.07		
Flip Flops	3	2		2	6			5	5	23	\$15.75	\$8.00		\$7.54	\$22.63			\$18.86	\$18.85	\$91.63		
Fun Kids Kickboards	4	5	2	7	4	3	6	3	2	36	\$56.00	\$66.00	\$19.44	\$66.04	\$37.74	\$28.30	\$56.62	\$28.30	\$18.87	\$377.31		
Girls One Piece Suit	21	8	6	19	15	16	17	20	17	139	\$588.00	\$200.00	\$116.61	\$358.53	\$283.05	\$301.92	\$320.78	\$377.39	\$320.78	\$2,867.06		
Goggle Mask				1	2					3			\$14.15	\$28.30						\$42.45		
H2O Dumbbells		1								1		\$15.00								\$15.00		
Hand Paddles	2			1					1	4	\$18.00			\$7.55				\$7.55		\$33.10		
Head Phones	2	4		1	5	1		1	2	16	\$14.00	\$22.00		\$4.72	\$23.60	\$4.72			\$9.44	\$78.48		
Junior Goggles	4	48	62	39	21	38	26	46	53	337	\$32.00	\$480.00	\$600.10	\$367.81	\$198.08	\$358.43	\$253.70	\$433.87	\$499.87	\$3,223.86		
Lip Balm				1				2	1	4			\$2.36					\$4.72	\$1.89	\$8.97		
Lock	33	15	13	21	14	23	22	28	27	196	\$330.00	\$95.00	\$62.76	\$99.10	\$66.07	\$108.56	\$103.83	\$127.36	\$127.43	\$1,120.11		
Men's Swim Trunks	14	14	8	13	9	8	13	10	26	115	\$350.00	\$350.00	\$191.48	\$306.55	\$212.23	\$188.64	\$306.55	\$234.47	\$613.16	\$2,753.08		
Mesh Bag		1			2				1	4		\$10.00		\$18.87				\$9.44		\$38.31		
Noodles	4	5	4	6	3	6	5	8	3	44	\$34.00	\$28.50	\$19.44	\$28.31	\$14.15	\$28.31	\$23.58	\$37.75	\$14.15	\$228.19		
Nose Plugs	45	27	21	25	34	23	14	14	20	223	\$135.00	\$81.00	\$61.13	\$70.75	\$96.22	\$65.09	\$39.62	\$39.62	\$56.60	\$645.03		
Regular Kickboards	1		2	3	2		2		1	11	\$16.00		\$19.43	\$28.29	\$18.86		\$18.87		\$9.43	\$110.88		
Retro Women Suit					4	6	1			11				\$113.20	\$169.80	\$28.30				\$311.30		
Shammy Towel		2	1			1	1			5		\$28.00	\$10.00		\$9.43	\$9.43				\$56.86		
Swim Diapers	18	19	15	32	27	14	14	19	14	172	\$36.00	\$38.00	\$28.89	\$60.47	\$50.96	\$26.45	\$26.44	\$35.98	\$26.41	\$329.60		
Water Squirts	2	3	6	1	6					18	\$20.00	\$15.00	\$28.59	\$4.72	\$28.30					\$96.61		
Water Wings	4	2								6	\$12.00	\$6.00								\$18.00		
Women's Multi-Color one piece suit		4	5	7	1		1			18		\$84.00	\$200.49	\$277.34	\$39.62		\$39.63			\$641.08		
Women's Solid Color One Piece Suit	13	11	5	9	6	5	4	10	27	90	\$416.00	\$366.00	\$168.04	\$297.17	\$198.12	\$165.10	\$132.08	\$330.20	\$891.54	\$2,964.25		
Work out gloves			1			1		3	1	6			\$15.00		\$14.15			\$42.45	\$14.15	\$85.75		
YKFC Tank Top		1		2						3		\$20.00	\$37.74							\$57.74		
YKFC Bag								1										\$4.72				
YKFC T-Shirt	11	6		1	2	1		2	3	26	\$330.00	\$160.00	\$23.58		\$47.16	\$23.58		\$47.17	\$70.75	\$702.24		
Star Wars Swim Shorts							2	1	1							\$49.06	\$24.53	\$24.53				
Shorty Swim Suit							3	0	1						\$141.51	\$141.51	\$47.17					
YKFC water bottle					2					6				\$22.64				\$23.58	\$70.74	\$116.96		
Total	297	259	215	330	262	253	205	260	322	2387	\$3,913.00	\$2,850.50	\$2,092.54	\$3,365.62	\$2,231.18	\$2,490.62	\$2,239.62	\$2,777.95	\$4,032.94	\$25,521.32		

HeathFitness Operating Budget: March 2017

Revenue	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Total	Projected
Member Fees	\$16,840	\$12,543	\$9,699	\$26,378	\$11,867	\$43,140	\$10,624	\$14,985	\$10,739	\$156,814	\$336,000
Daily Admissions	\$5,433	\$6,323	\$5,084	\$6,218	\$5,385	\$6,520	\$3,573	\$9,659	\$6,299	\$54,494	w/memberships
Rentals	\$940	\$945	\$1,375	\$1,050	\$1,060	\$595	\$520	\$605	\$895	\$7,985	\$15,000
Programming	\$2,300	\$305	\$3,580	\$2,022	\$3,165	\$747	\$5,962	\$5,555	\$11,532	\$35,168	\$110,000
Concessions	\$2,037	\$3,148	\$3,095	\$3,769	\$3,426	\$3,186	\$3,648	\$4,247	\$4,671	\$31,227	\$69,000
Pro Shop	\$3,883	\$2,879	\$2,034	\$3,470	\$2,231	\$2,491	\$2,240	\$2,778	\$4,033	\$26,038	\$48,000
Miscellaneous	\$0	\$0	\$0	\$596	\$0	\$454	\$0	\$0	\$467	\$1,517	\$0
Monthly Revenue Total	\$31,433	\$26,142	\$24,867	\$43,503	\$27,134	\$56,677	\$26,567	\$37,829	\$38,170	\$312,322	\$578,000
Expenses	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Total	Budgeted
FT Staff Wages	\$6,991	\$10,664	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$97,656	\$135,000
PT Staff Wages	\$10,725	\$22,826	\$29,032	\$19,752	\$19,713	\$19,481	\$18,583	\$30,762	\$30,365	\$201,238	\$381,734
Benefits	\$2,687	\$5,023	\$6,605	\$4,463	\$4,457	\$4,422	\$4,287	\$4,614	\$6,805	\$43,363	\$96,410
Management	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$105,000	\$140,000
Liability Insurance	\$1,255	\$1,255	\$1,255	\$1,255	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$11,145	\$15,063
Staff Meetings		\$583		\$843		\$100				\$1,526	\$2,200
Cost of Living Adjustment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$27,000	\$36,000
Bank Fees	\$604	\$500	\$547	\$1,139	\$636	\$524	\$809	\$780	\$952	\$6,492	\$13,000
Advertising/Marketing				\$155	\$428	\$188	\$103	\$532	\$699	\$2,105	\$10,000
Sub-Contractor Maintenance Cost						\$5,985				\$5,985	\$35,790
Building Maintenance Contingency Reserve										\$0	\$3,300
Exercise Equipment Maintenance										\$0	\$5,600
Pool/Building Maintenance Supplies	\$73	\$222	\$78	\$116	\$5,803	\$310	\$114	\$46	\$310	\$7,073	\$5,000
Chemical Supplies		\$6,973	\$4,637					\$36		\$11,645	\$26,500
Paper and Cleaning Products			\$55	\$3,692	\$297	\$133	\$897	\$98		\$5,171	\$22,000
Point of Sale System	\$1,026	\$274	\$263	\$462	\$282	\$599	\$338	\$399	\$380	\$4,022	\$5,889
Office Supplies		\$133	\$221	\$39	\$92			\$46	\$7	\$537	\$4,000
Postage								\$5		\$5	\$1,000
Unforeseen Expense										\$0	\$1,500
Fitness Items					\$51	\$144	\$147		\$125	\$466	\$1,500
Aquatics Program Items		\$221	\$595	\$39			\$70	\$217	\$70	\$1,212	\$2,500
Concession Items	\$926	\$2,844	\$1,795	\$1,471	\$3,053	\$1,523	\$3,143	\$2,278	\$3,163	\$20,196	\$42,000
Pro-Shop Items	\$0	\$3,637	\$793	\$196	\$1,396	\$2,200	\$397	\$1,115	\$3,539	\$13,274	\$32,000
Cable TV	\$0	\$0		\$294	\$169	\$169	\$169	\$169	\$169	\$1,140	\$1,908
Shipping		\$153		\$76						\$228	\$20,000
Monthly Expenditures	\$38,953	\$69,974	\$75,544	\$58,658	\$62,269	\$61,668	\$54,949	\$66,990	\$77,475	\$566,480	\$1,039,894

Daily Patron Counts Total for Facility

Time	3/1/2017	3/2/2017	3/3/2017	3/4/2017	3/5/2017	3/7/2017	3/8/2017	3/9/2017	3/10/2017	3/11/2017	3/12/2017	3/14/2017	3/15/2017	3/16/2017	3/17/2017	3/18/2017	3/19/2017	3/21/2017	3/22/2017	3/23/2017	3/24/2017	3/25/2017	3/26/2017	3/28/2017	3/29/2017	3/30/2017	3/31/2017	Total:
	Wed	Thursday	Friday	Saturday	Sunday	Tuesday	Wed	Thursday	Friday	Saturday	Sunday	Tuesday	Wed	Thursday	Friday	Saturday	Sunday	Tuesday	Wed	Thursday	Friday	Saturday	Sunday	Tuesday	Wednesday	Thursday	Friday	Time
Total:																												Total:
6:00am	2	8	0			4	4	5	2			5	3	3	1			2	3	4	2				2	4	3	2
6:30am	8	7	4			10	16	9	8			11	7	7	6			4	10	4	4			14	12	6	8	
7:00am	5	5	5			7	25	3	8			6	21	6	2			6	7	5	3			8	18	4	4	
7:30am	5	4	1			2	19	2	2			4	14	4	8			2	5	2	2			2	3	1	1	
8:00am	2	6	2			3	2	3	4			6	3	4	1			4	5	4	3			1	1	1	2	
8:30am	3	10	5			4	3	3	5	4		4	6	6	4			2	2	4	4			3	1	2	3	
9:00am	3	6	3	0		4	3	9	2	3		2	4	7	1	1		2	3	11	10	3		3	2	2	2	
9:30am	9	6	3	9		13	8	2	5	7	5	9	6	0	77	12		7	18	13	17	7		6	5	7	3	
10:00am	24	11	3	18	13	7	3	2	2	17	12	7	10	21	5	16	10	7	17	19	18	8	13	5	6	5	6	
10:30am	13	20	3	1	11	8	2	16	2	0	12	7	8	9	0	21	26	13	15	29	8	9	24	5	10	17	1	
11:00am	3	19	5	9	10	8	4	16	2	0	12	16	7	19	0	21	24	43	7	23	7	14	26	4	4	17	1	
11:30am	16	19	2	13	10	1	3	6	3	7	5	6	9	5	2	16	21	23	7	21	11	17	23	5	4	4	0	
12:00pm	14	0	0	13	18	5	5	5	6	2	6	6	10	4	12	4	11	10	6	12	13	19	21	7	5	4	4	
12:30pm	3	2	1	18	18	9	5	6	9	6	8	14	3	3	6	9	13	11	8	6	10	24	15	13	5	3	1	
1:00pm	6	16	5	25	8	7	16	3	3	10	19	0	19	1	0	14	9	4	14	5	14	22	22	15	3	3	1	
1:30pm	17	33	4	23	19	0	16	1	3	31	30	0	13	2	0	21	34	6	22	17	33	24	26	21	6	1	2	
2:00pm	18	28	14	34	30	1	10	4	2	25	30	0	11	2	2	36	51	7	24	14	23	18	43	17	20	1	8	
2:30pm	7	2	21	30	30	0	8	4	10	30	28	6	8	1	0	51	69	25	39	34	32	19	49	17	18	3	26	
3:00pm	7	6	13	20	39	0	6	4	3	31	26	7	3	6	1	38	70	30	39	40	22	25	43	7	14	2	37	
3:30pm	7	6	4	16	56	0	5	10	8	31	24	8	7	10	7	21	63	25	31	22	26	29	45	4	3	4	28	
4:00pm	4	7	6	34	55	3	6	3	8	3	28	4	7	8	11	33	58	13	12	23	14	37	35	0	3	5	13	
4:30pm	3	11	11	50	44	6	7	8	17	26	28	0	17	5	16	33	49	26	11	22	11	29	38	4	8	7	21	
5:00pm	24	28	11	42	35	17	21	9	8	20	23	22	14	6	27	25	31	26	10	22	12	29	35	22	33	24	16	
5:30pm	26	34	9	39	23	34	31	18	6	17	27	31	31	15	16	22	29	16	14	24	16	26	38	42	42	27	19	
6:00pm	32	22	23	42	24	36	26	25	5	32	27	41	30	27	20	23	20	14	17	27	23	28	41	42	32	32	20	
6:30pm	30	10	38	35	25	13	33	23	7	28	34	38	40	19	41	23	16	37	25	18	21	21	36	16	31	45	21	
7:00pm	30	23	26	24	28	42	31	41	18	24	30	21	59	23	26	16	14	33	28	21	19	20	35	22	25	34	16	
7:30pm	33	33	28	33	33	35	28	46	21	19	27	29	63	20	28	16	14	48	27	23	26	29	34	32	17	21	12	
8:00pm	25	13	21	20	20	31	24	29	41	5	0	25	36	21	9	9	16	11	24	18	35	26	25	23	20	18	23	
8:30pm	5	2	4	0	3	0	0	22	0	6	0	0	17	0	3	2	4	0	5	5	4	0	0	7	0	7	7	
Total:	384	397	275	548	552	310	370	337	220	384	441	335	486	264	332	483	652	457	455	492	443	483	667	369	355	310	308	Total:

Daily Patron Counts By Area

Table with columns for dates (3/1/2016 to 3/31/2016) and rows for Studio times (6:00am to 8:30pm). Includes a 'Total' row at the bottom.

Table with columns for dates (3/1/2016 to 3/31/2016) and rows for Fitness times (6:00am to 8:30pm). Includes a 'Total' row at the bottom.

Table with columns for dates (3/1/2016 to 3/31/2016) and rows for Pool times (6:00am to 8:30pm). Includes a 'Total' row at the bottom.

Table with columns for dates (3/1/2016 to 3/31/2016) and rows for Spa times (6:00am to 8:30pm). Includes a 'Total' row at the bottom.

March Monthly Facility Averages

Total	Tues	Wed	Thurs.	Fridays	Total	Saturdays	Sundays
6:00am	3.25	3.2	4.6	1.4	6:00am		
6:30am	9.75	10.6	6.6	6	6:30am		
7:00am	6.75	15.2	4.6	4.4	7:00am		
7:30am	2.5	9.2	2.6	2.8	7:30am		
8:00am	3.5	2.6	3.6	2.4	8:00am		
8:30am	3.25	3	5	4.2	8:30am		
9:00am	2.75	3	7	3.6	9:00am	1.75	
9:30am	8.75	9.2	5.6	21	9:30am	8.75	
10:00am	6.5	12	11.6	6.8	10:00am	14.75	12
10:30am	8.25	9.6	18.2	2.8	10:30am	7.75	18.25
11:00am	17.75	5	18.8	3	11:00am	11	18
11:30am	8.75	7.8	11	3.6	11:30am	13.25	14.75
12:00pm	7	8	5	7	12:00pm	9.5	14
12:30pm	11.75	4.8	4	5.4	12:30pm	14.25	13.5
1:00pm	6.5	11.6	5.6	4.6	1:00pm	17.75	14.5
1:30pm	6.75	14.8	10.8	8.4	1:30pm	24.75	27.25
2:00pm	6.25	16.6	9.8	9.8	2:00pm	28.25	38.5
2:30pm	12	16	8.8	17.8	2:30pm	32.5	44
3:00pm	11	13.8	11.6	15.2	3:00pm	28.5	44.5
3:30pm	9.25	10.6	10.4	14.6	3:30pm	24.25	47
4:00pm	5	6.4	9.2	10.4	4:00pm	26.75	44
4:30pm	9	9.2	10.6	15.2	4:30pm	34.5	39.75
5:00pm	21.75	20.4	17.8	14.8	5:00pm	29	31
5:30pm	30.75	28.8	23.6	13.2	5:30pm	26	29.25
6:00pm	33.25	27.4	26.6	18.2	6:00pm	31.25	28
6:30pm	26	31.8	23	25.6	6:30pm	26.75	27.75
7:00pm	29.5	34.6	28.4	21	7:00pm	21	26.75
7:30pm	36	33.6	28.6	23	7:30pm	24.25	27
8:00pm	22.5	25.8	19.8	25.8	8:00pm	15	15.25
8:30pm	1.75	5.4	7.2	3.6	8:30pm	2	1.75

March Monthly Averages

Studio	Tues	Wed	Thurs.	Fridays	Studio	Saturdays	Sundays
6:00am	0	0	0.2	0	6:00am		
6:30am	0.5	0.6	0	0	6:30am		
7:00am	0	0.2	0	0	7:00am		
7:30am	0	0	0	0	7:30am		
8:00am	0	0	0.2	0	8:00am		
8:30am	0	0	0	0	8:30am		
9:00am	0	0	0	0	9:00am	0	
9:30am	0	0	0	0	9:30am	1.25	
10:00am	0	0.2	0	0	10:00am	1.5	1.25
10:30am	0.25	0.4	0	0	10:30am	1.5	3.75
11:00am	0.25	0.4	0	0	11:00am	1.5	3.75
11:30am	0.25	2	3.2	0	11:30am	0.25	2.5
12:00pm	0.5	2	0	0.4	12:00pm	2	1
12:30pm	0	0.2	0	0	12:30pm	2	1
1:00pm	0	0	0	0.2	1:00pm	1.75	2.25
1:30pm	0	2.8	3.2	0	1:30pm	4.5	3.75
2:00pm	0	2.8	3.2	0.6	2:00pm	2.5	3.75
2:30pm	0	0.4	0	0	2:30pm	2.5	2.75
3:00pm	0.25	0	0	0	3:00pm	2.5	5
3:30pm	0	0.4	0.4	1.4	3:30pm	1	5.5
4:00pm	0	0.4	0	1	4:00pm	0.5	5.75
4:30pm	1.75	0.6	0	1.2	4:30pm	0.5	4.25
5:00pm	5.75	4.4	1.8	1	5:00pm	0.25	0.25
5:30pm	4.5	4.2	1	2	5:30pm	1.25	2.75
6:00pm	4.25	3.6	1	2.4	6:00pm	1	3.25
6:30pm	0.75	10	0.6	3.8	6:30pm	0.25	3
7:00pm	2.25	10	1.6	1	7:00pm	0	2.25
7:30pm	3	10.2	2.6	0.2	7:30pm	0	0.75
8:00pm	1.75	5.4	2.6	0.4	8:00pm	0	0
8:30pm	0.75	2.2	0.6	0	8:30pm	1.5	0

Fitness	Tues	Wed	Thurs.	Fridays	Fitness	Saturdays	Sundays
6:00am	3.25	3.2	3.2	1.4	6:00am		
6:30am	6.25	4.6	3.8	3	6:30am		
7:00am	4.25	3	2.6	2.2	7:00am		
7:30am	1.75	2	1.6	1	7:30am		
8:00am	2	1.2	2.2	1.8	8:00am		
8:30am	1	1	1.8	1.6	8:30am		
9:00am	1.25	1.6	1.8	0.6	9:00am	0	
9:30am	2.75	1.8	1.2	1.4	9:30am	1.25	
10:00am	2.5	6.4	3.4	2	10:00am	3	0.25
10:30am	4.75	3.2	14.8	0.6	10:30am	2.75	5.25
11:00am	5.25	2.2	15.2	0.2	11:00am	2.5	6.5
11:30am	0.5	3.2	6	0.4	11:30am	3.25	9
12:00pm	2	5	2.8	2.6	12:00pm	3.25	7
12:30pm	3	3	2.8	3.4	12:30pm	0.75	4.75
1:00pm	1.25	2.2	1.6	1	1:00pm	0.5	4.5
1:30pm	0.25	1.2	1.2	1.6	1:30pm	2.25	3.75
2:00pm	1.25	2	1.8	1.2	2:00pm	5.5	9.25
2:30pm	3.5	2.2	1.8	1.2	2:30pm	2	7
3:00pm	3.75	4	3.8	2.4	3:00pm	1.5	6.5
3:30pm	3	3.4	3.4	3	3:30pm	1.75	6.5
4:00pm	2	3.8	4.4	3.2	4:00pm	1.75	7
4:30pm	4	5	4.6	3.6	4:30pm	1	6.25
5:00pm	9	5	3.4	2.6	5:00pm	1.75	7.25
5:30pm	13.25	8.2	4.2	2.8	5:30pm	2.75	5.5
6:00pm	13.5	9.8	4.8	3.2	6:00pm	2.5	5.25
6:30pm	5.75	10.2	5.2	6.6	6:30pm	3.75	3.5
7:00pm	8	10.4	7	5.4	7:00pm	2.75	3.5
7:30pm	10.5	6.8	6.4	6	7:30pm	1.75	3.75
8:00pm	7.5	7	6.8	6	8:00pm	1.75	2.75
8:30pm	1	2.2	2.2	3.6	8:30pm	2.25	3.75

Pool	Tues	Wed	Thurs.	Fridays	Pool	Saturdays	Sundays
6:00am	0	0	1.2	0	6:00am		
6:30am	3	5.4	2.8	2.8	6:30am		
7:00am	2.5	12	1.8	1.8	7:00am		
7:30am	0.75	7.2	0.8	1.8	7:30am		
8:00am	1.5	0.8	1	0.6	8:00am		
8:30am	2.25	1.8	3	2	8:30am		
9:00am	1	1.2	4.8	2.4	9:00am	0.5	
9:30am	5	5	3.6	18.2	9:30am	4.25	
10:00am	3.75	4.6	7.2	4.6	10:00am	10.25	5.25
10:30am	3.25	5.6	3.2	2	10:30am	2.5	7
11:00am	11.25	2	3.6	2.6	11:00am	5.5	5.25
11:30am	8	2.6	1.8	3	11:30am	8	4.5
12:00pm	4	0.6	2.2	3.6	12:00pm	5.75	6.5
12:30pm	8.25	0.6	1.2	1.2	12:30pm	10.75	6.25
1:00pm	5	8.2	3.8	3.4	1:00pm	12	7.5
1:30pm	6.5	10.8	6.2	6.8	1:30pm	13.75	12.5
2:00pm	5	11.4	4.2	7	2:00pm	21	24
2:30pm	8.5	12.6	7	14.4	2:30pm	26.5	28
3:00pm	6.75	9.8	7.6	12.2	3:00pm	23.25	28.75
3:30pm	6.25	6.6	6	9.4	3:30pm	20.25	31.5
4:00pm	1.5	2	4	5.2	4:00pm	24	27.75
4:30pm	3.25	3.2	5.8	9.2	4:30pm	30	27
5:00pm	6.5	10.6	11	9.6	5:00pm	24.25	22.75
5:30pm	12.5	15.6	16.6	6	5:30pm	21.5	19
6:00pm	14.5	12	17.4	11.2	6:00pm	24	19.5
6:30pm	17.5	11	15.4	13.8	6:30pm	21	19.5
7:00pm	16.25	11.2	16.6	13	7:00pm	17.75	18.25
7:30pm	19.75	12	16.2	14.4	7:30pm	20.5	19.75
8:00pm	12	10.2	9	16.2	8:00pm	12	10
8:30pm	0	1	4.4	0	8:30pm	0.5	0

Spa	Tues	Wed	Thurs.	Fridays	Spa	Saturdays	Sundays
6:00am	0	0	0	0	6:00am		
6:30am	0	0	0	0.2	6:30am		
7:00am	0	0	0	0.2	7:00am		
7:30am	0	0	0.2	0	7:30am		
8:00am	0	0.6	0.2	0	8:00am		
8:30am	0	0.2	0.2	0.6	8:30am		
9:00am	0.5	0.2	0.4	0.6	9:00am	0	
9:30am	1	2.4	0.8	1.4	9:30am	0.25	
10:00am	0.25	0.8	1	0.2	10:00am	0.25	0.25
10:30am	0	0.4	0.2	0.2	10:30am	1.25	1
11:00am	1	0.4	0	0.2	11:00am	0.75	0
11:30am	0	0	0	0.2	11:30am	1.75	0.75
12:00pm	0.5	0.4	0	0.4	12:00pm	1	1.75
12:30pm	0.5	1	0	0.8	12:30pm	1	1.75
1:00pm	0.25	1.2	0.2	0	1:00pm	1.75	1
1:30pm	0	0	0.2	0	1:30pm	1	1.75
2:00pm	0	0.4	0.6	1	2:00pm	2.75	3.75
2:30pm	0	0.8	0	2.2	2:30pm	2	6.75
3:00pm	0.25	0	0.2	0.6	3:00pm	1	4.25
3:30pm	0	0.2	0.6	0.8	3:30pm	1.25	3
4:00pm	1.5	0.2	0.8	1	4:00pm	1.25	4.25
4:30pm	0	0.4	0.2	1.2	4:30pm	2.25	1.25
5:00pm	0.5	0.4	1.6	1.6	5:00pm	1.75	2.5
5:30pm	0.5	0.8	1.8	2.4	5:30pm	0.75	2.25
6:00pm	1	2	3.4	1.4	6:00pm	2.5	1.75
6:30pm	2	0.6	1.8	1.4	6:30pm	2.75	1.75
7:00pm	3	3	3.2	1.6	7:00pm	1.5	2.5
7:30pm	2.75	4.6	3.4	2.4	7:30pm	2	3.75
8:00pm	1.25	3.2	1.4	3.2	8:00pm	0.75	1.5
8:30pm	0	0	0	0	8:30pm	0	0

HealthFitness is dedicated to operating the Yukon Kuskokwim Fitness Center to the highest possible standards. To that effect this operations plan will be under regular review and will be updated as best practices for maintaining the facility and meeting the specific needs of the community of Bethel are identified and put into practice.

Sections:

Facility Management

1. Hours
2. Usage Policies
3. Fees
4. Programs
5. Concessions & Pro Shop
6. Advertising and Marketing

Risk Management

1. Rules & Regulations
2. Emergency Action Plans

Personnel Management

1. Personnel Needs
2. Employment Procedures

Days and Hours of Operation

Normal Operations will be as listed below. With council approval, days/hours may be subject to change if utilization rates show a need for change and proposed changes are shown to be fiscally neutral or positive.

Regular Operational Hours:

- Facility doors will open at the times specified below.
- Sales and admittance will end 30 minutes prior to the end of operational hours to allow desk staff to close, count register tills and to clean and sanitize concessions equipment.
- The Natatorium Area will close 30 minutes before building closure to allow swimmers to utilize locker rooms within building operational hours.
- All patrons are expected to vacate the building by the end of operational hours.

Operational Hours:

Monday: CLOSED

Tuesday – Friday: 6:00 am – 9:00pm

Saturday: 9:00 am – 9:00pm

Sunday: 10:00 am – 9:00pm

Holiday Hours FY17

July 4th – Closed

Labor Day, 9/5/16 Closed

Thanksgiving Day: 11/24/16 Closed

Christmas Eve: 12/24/16 Open 9am-4pm

Christmas Day: 12/25/16 Closed

New Year's Eve: 12/31/16 Open 9am-4pm

Reserve option to extend hours or hold special evening event.

New Year's Day: 1/1/16 Closed

Easter: 4/16/16 Open 2pm-9pm

Operational Exceptions:

As listed above the pool deck closes 30 minutes prior to building closure to allow swimmers to utilize locker rooms within building operational hours.

The Natatorium will be closed without notice in the event of any of the following:

- Any condition which disables the pool filtration system, including but not limited to power outages or mechanical failures.
- Any condition which results in unsafe water chemistry, including but not limited to:
 - Bodily fluid contamination
 - Unsafe chlorine levels
 - Unsafe pH levels
 - Poor clarity causing obstruction of view of pool drains
- Any incident or accident which requires the lifeguard to clear the pools in order to provide care to a patron.

Additionally, capacity control measures may be implemented in the occurrence of any of the below situations:

- If aquatic patron numbers exceed the maximum allowable capacity of 111;
- If staffing levels are not able to match user limits.

Facility Usage

All patrons entering the facility will be required to check in at the member services desk. In order to be admitted to the facility patrons will need one of the following:

- An active membership (includes bundle passes)
- A day pass
- Be registered for a class or activity
- Be on the guest list for a party or rental group
- Be the attending guardian of a youth falling into one of the above categories.

Cardio/Weight Room Usage: Open to patrons during all hours of operation.

Available for use by patrons age 16 years or older who have a fitness membership or purchase a fitness pass.

Patrons are expected to follow appropriate gym etiquette, to share equipment and rotate use of equipment of which there are only single options. In the event of overcrowding during peak hours, user time limits will be implemented.

Studio Usage:

During hours that programs or rentals are scheduled, the Studio will be closed to patrons not enrolled or registered for those programs or rentals.

During hours that programs or events are not scheduled, the Studio will be available for use by patrons who have a fitness membership or who purchase a fitness pass.

Use of the Studio will be prioritized as follows.

1. First priority of studio use goes to Facility programming.
2. Second priority of studio use goes to scheduled rentals
3. The Studio will be open for use by patrons who have a fitness membership or who purchase a fitness pass during any operational hours that do not have programs or events scheduled.

Natatorium Usage: On all operational days the Natatorium area closes 30 minutes before building closure to allow swimmers to utilize locker rooms within building operational hours.

The Pool is available for use by patrons holding a pool membership or who purchase a pool pass. During most operational hours space will be made available for a variety of activities including, but not limited to lap swimming, recreation and instruction. Lifeguards will direct patrons to available spaces based on their participation needs. All patrons will be expected to share space appropriately. Pool capacity is limited to no more than 111 patrons at any time.

The Spa is available for use by patrons age 16 years or older holding a pool membership or who purchase a pool pass. Patrons are expected to follow all posted rules for utilizing the spa. Spa capacity is limited to no more than 17 patrons at any time.

The Slide will be operated at the discretion of management and lifeguards based on patron numbers and lifeguard availability.

The Starting blocks are available for use only by participants being directly supervised by Facility approved coaches or instructors.

Facility Usage Fees

Admission categories as listed below will be utilized to determine facility usage fees.

- Adults: age 18 through 59 years
- Military: with a valid ID card (can only be purchased on site)
- Senior: age 60 years and above (with proof of age)
- Youth: age 3 through 17
- Kids: age 2 & under

Fees Approach: The facility will offer a variety of fee options for utilizing either the Fitness areas or the Natatorium as well as options for utilizing both the Fitness and Natatorium areas.

Options include but are not limited to:

- Individual, family or Corporate memberships
- Day passes
- Group rentals

Pricing of memberships and admissions fees will be set by council approval and will be reviewed annually. The Facility Director will have the option of establishing discounted member or admission rates for corporate accounts or special events.

Facility Rental: A variety of rental options for areas of the facility will be made available. All efforts will be made by facility staff to assure that rentals have minimal impact on regular facility operations. Rental requests for exclusive use of the facility will be considered only if the request is for times outside of operational hours or with approval from the City Manager.

The following rental options will be standard options available. Additional rental options may be developed at the discretion of the Facility Director as needed.

- Studio
- Conference Room
- Party Packages
- Locker Rental
- Lane rental

Programs

The Program Manager will be responsible for developing program offerings at the facility. Offerings will be based on availability of qualified staff and on patron interest.

Registration for program offerings will be open to all and pricing will include a discounted rate for facility members with active memberships. Some classes may have age restrictions or eligibility requirements. Class registration will be offered in a variety of formats including but not limited to:

- Classes on a set session schedule that require registration in advance for the session.
- Classes on a set session schedule that allow both registration for the entire session or drop in registration.
- Classes occurring on a rolling basis that allow registration for a specific number of classes or drop in registration.
- One time classes or clinics that will be available for advanced registration or drop in registration.

Concessions and Pro-Shop

The Concessions area and Pro shop will be operated by the desk staff on duty. Procurement and pricing of items for sale will be the responsibility of the Facility Director. Selection of items for sale will be based on patron interest and regular review of sales. Pricing will be set based on market value of items purchased. Every effort will be made to assure essential items are reasonably priced.

Advertising and Marketing

The Facility Director and Program Manager will share responsibility for the ongoing advertising and marketing of the facility.

Website: The website domain ykfitness.org was purchased by Bethel Community Services Foundation (BCSF) for the duration of one year effective August 2016-August 2017. BCSF contracted with Katie Basil for initial design of a webpage. Responsibility for ongoing maintenance and updating of the website are the responsibility of the Facility Director and Program Manager. Ownership of and fiscal responsibility for the page will need to be determined as part of the FY18 budget discussions.

Social media: The City of Bethel holds the rights to the Yukon Kuskokwim Fitness Center Facebook page. Responsibility for managing and updating the page fall to the Facility Director and Program Manager.

Radio: It is the responsibility of the Program Manager to communicate with KYUK and KYKD to broadcast up to date facility information.

The Facility Director and Program Manager will work with the city Marketing Committee to identify and maximize additional advertising opportunities.

Rules and Regulations

The following rules and regulations have been established to assure the safe operation of the facility and to provide enjoyable recreational opportunities for all. Staff and patrons are expected to observe facility rules and regulations, both posted and unposted. Staff or patrons violating rules and regulations or failing to follow directions or requests from facility staff or management are subject to the revocation of utilization privileges.

General Rules and Expectations

- Alcohol, tobacco, and drugs are not permitted on Fitness Center property.
 - All tobacco products, including chew, should be put away before entering the facility.
 - Smoking or use of chew is not permitted indoors or in the covered entry.
 - Patrons found with alcohol or drugs in the facility or showing signs of being under the influence of drugs or alcohol will be required to leave the property and may be subject to suspension of privileges.
 - Patrons found actively ingesting or otherwise using alcohol or drugs while on Fitness Center Property will be required to leave the property and will be subject to revocation of privileges.
- Glass containers are not allowed in the facility.
- Pets are not permitted in the facility. Service animals are permitted but are not allowed in the water of the pool or spa and are not allowed on fitness equipment. Owner must make service registration paperwork available to Fitness Center Management.
- Age Restrictions:
 - Patrons Age 16 years and older may utilize all areas of the facility.
 - Patrons Age 11-15 years of age
 - May attend programs without adult supervision after legal guardian signs program waiver.
 - May use the pool without adult supervision if they are able to pass the facility swim test. Parent or Guardian over the age of 18 must accompany the swimmer to take the swim test.
 - **Patrons under the age of 11 years must be accompanied by an adult at all times unless otherwise stated.**
- Patrons are expected to remain in the public areas of the facility. Patrons are not allowed in staff rooms, filter/boiler rooms, chemical storage areas or offices unless accompanied by Fitness Center Staff.
- Food or refreshments may be consumed in the below designated public areas only.
 - Food may be consumed in the concessions area only.
 - Water in a covered container is allowed in all areas of the facility.
 - Beverages other than water may be consumed only in the concessions area or in the viewing area of the Natatorium.
- Patrons experiencing symptoms of any communicable disease are encouraged to attend to their health prior to use of the facility.
- Violence of any kind is not allowed on Fitness Center Property. Any staff or patron expressing physical or verbal violence will be required to leave the property and will be subject to revocation of privileges.

Cardio and Weight Room may be used only by patrons age 16 years old or older.

- YK Fitness Center Management believes in safety first and encourages patrons to contact their health care physician prior to beginning a fitness or weight regimen.
- Patrons utilizing the cardio and weight area are required to follow all posted rules and policies as well as any requests by facility staff or management.
- Patrons should place personal items in locked lockers and should not create hazards by bringing bags or other items into the Cardio/Weight Room.
- Patrons are asked to disinfect equipment after each use.
- Patrons are required to follow all safety guidelines posted on equipment and to use the equipment only as it is intended.
- We appreciate patrons informing our desk staff if they see any issues with equipment, cleanliness or patron behavior.

Cardiovascular Equipment Guidelines

During peak hours, patrons are requested to limit time on cardio equipment to 30 minutes to allow other patrons the opportunity to use the equipment.

- For patron safety hand weights or dumbbells should not be used while on cardio equipment.
- Wear the safety lanyard when using the treadmills.
- Turn off TVs when done using cardio equipment.
- Please report any equipment issues to the front desk.

Weight Equipment Guidelines

During peak hours, patrons are required to share equipment by allowing other patrons to work in between sets and/or by limiting time with any piece of equipment to 10 minutes.

- Patrons are expected to use controlled lifting techniques of weight appropriate to their strength.
- Patrons should be able to maintain healthy form and return weights to start positions without dropping or slamming them. This applies to all weights and all patrons.
- Plates and bars should be returned to their racks after use and should not be left on the floor or leaning against racks or mirrors.
- Patrons should not place feet or rest bars or weights on upholstered benches.
- Patrons should not wear jeans or any clothing that might damage or mar the upholstered benches.
- Chalk and/or chalk-like substances are not permitted.

Studio: When not in use by programs or rental groups the Studio is open for use by patrons over the age of 16 years.

- Fitness equipment should be used only for its intended purpose.
- Fitness equipment should not be removed from the Studio.
- Patrons must use caution near mirrors.
- Patrons should clean equipment with disinfectant spray after use.
- Audio and video equipment is for use by Fitness Center staff or instructors ONLY.

Natatorium

- Patrons are expected to follow all rules and regulations. **Lifeguards and Facility Staff have the authority to enforce all facility rules, including those not posted.** Patrons who repeatedly violate facility rules or refuse to follow reasonable requests from staff may have their facility use privileges revoked.
- Patrons are not allowed in the Natatorium unless the pool is officially open and a lifeguard is on duty. Entering the pool area when it is not open for public use is prohibited and may result in revocation of privileges.
- All patrons utilizing the pool or spa must be attired in **clean swimming apparel**. Reasonable accommodations will be made for modesty and religious concerns, but all swimming apparel must be made of approved materials. Specifically, **swimwear must be of a colorfast and lightweight material suitable for swimwear, such as Lycra, Spandex or nylon**. All swimwear must be clean of dirt, sweat and any chemicals that might interfere with the water chemistry of the pool or spa. Cottons and other linens that impact the pool filtration system will not be allowed.
- Any patron who is not fully toilet trained and/or who is incontinent, must wear a clean diaper designed for swimming covered by separate rubber/vinyl cover, all of which must fit snugly around the legs and waist. If the diaper becomes soiled, this person must exit the pool immediately and may not return until being completely cleaned and putting on a clean diaper with clean rubber/vinyl pants.
- All patrons must take a cleansing soap shower before entering the water of the pool or spa.
- Any person having a communicable disease, open wound, inflammation or discharge will not be permitted in the pool or spa.
- Any patron experiencing even a mild case of diarrhea may not use the pool or spa. Persons with diarrhea should wait two weeks after symptoms end before returning to the pool.
- Patrons should always walk when in the pool area.
- Prolonged underwater swimming for time and/or distance is not allowed. Competitive or repetitive breath holding can be deadly and is not permitted. Hyperventilation is not permitted.
- Waste is not allowed in the pool. If your swim shorts have pockets, please empty them before entering to pool.
- Food, Drink, Gum, or Tobacco products are not allowed on the pool deck. Water in plastic containers is allowed.
- Pushing, back dives, flips, or spins off the side of the pool are not allowed.
- Patrons may not sit or hang on lane lines unless experiencing difficulty swimming.
- Starting blocks are for use only when under the supervision of Center approved coach or instructor.
- Patrons shall not climb, sit or walk on dividing wall between shallow area and slide area.
- Diving is allowed only in the 7' end of the pool.
- Lifeguards will designate lanes for swimming and lanes for recreation. Recreational swimmers are asked to stay out of lap lanes. Lap swimmer are expected to share lap lanes with other swimmers by circle swimming.
- In order to use the slide patrons must:
 - Be at least four-foot-tall or be able to pass the swim test
 - Go down slide feet first.
- Patrons may not sit or stand on the outside of the slide
- Patrons should not dunk, hang or pull on the basketball hoop.

YK Fitness Center Pool Rules (cont.)

Natatorium Behavior

No person within the Natatorium shall behave in such a manner as to jeopardize the safety and health of himself/herself and others. Such behavior, including but not limited to the below, may result in revocation of privileges and/or expulsion from the premises.

- Failure to follow the directions of Lifeguards or Facility Staff.
- Use of abusive or profane language.
- Use of or being under the influence of alcohol, tobacco or any other drug
- Loitering
- Running, boisterous or rough play, pushing, acrobatics, dunking, wrestling, offensive or disruptive splashing or yelling, diving or jumping without care and caution, snapping of towels, improper conduct causing undue disturbances on or about the pool area.
- Spitting, spouting water, blowing nose, urinating or defecating in the pool.

Emergency Action Plans

In the event of an emergency patrons are expected to remain calm and to follow the below basic guidelines as well as directions of Fitness Center Staff.

Fire: In the event of a fire all patrons should exit the facility by the nearest exit. For safety patrons should not go to locker rooms or other rooms in the interior of the facility, but should exit quickly and calmly.

Power Outage: In the event of a power outage, patrons should remain in place until the generator starts up and provides backup lighting. Under normal circumstances the fitness center will remain operational and patrons are encouraged to return to their activities once lighting has been restored. If any issues occur with lighting, HVAC or filtration systems for the pool/spa patrons will be asked to leave the affected areas until systems can be restored.

Personnel Needs

Personnel needs fall into 2 categories, operational and programming.

Operational Positions: include those positions required to manage and maintain the facility overall and to provide patron safety and customer service during operational hours. Operational personnel are scheduled based on facility utilization.

Facility Director: Full Time, 40 hours per week

The Facility Director is responsible for the overall operations and maintenance of the facility and oversees all staff. The facility Director also serves as the primary liaison between HealthFitness and the City of Bethel.

Programs Manager: Full Time. 40 hours per week

Assists and supports the Facility Director in operations and maintenance of the facility. Serves as primary supervisor over part time operational and programming labor, and is responsible for hiring, training and maintaining part time employee records. Responsible for the development, staffing and marketing of programs.

Certified Pool Operators (CPO): Responsible for maintaining chemical balance and filtration systems for the pool and spa. At least 2 operational staff should be Certified Pool Operators. At least one of these roles should be filled by a full time manager, the other may be filled by a part time staff member.

Lifeguards: Part Time, no more than 29 hours per week

Primary responsibility is patron surveillance and assuring the safety of all patrons in the Natatorium. Secondary duties include arranging the pool for programs and events, testing pool chemicals, and maintaining cleanliness of the Natatorium. Lifeguards must maintain up to date Lifeguarding, CPR/AED and First Aid Certificates.

Customer Service Representatives (CSR): Part Time, no more than 29 hours per week

Primary responsibilities include customer service, sales and concessions. Secondary Responsibilities include administrative, cleaning and other tasks as assigned by Management. Must be ServeSafe certified within 30 days of employment.

Facility Attendants: Part Time, no more than 29 hours per week

Responsible for cleanliness of facility.

Maintenance Personnel: Part Time, no more than 29 hours per week

Responsible for daily maintenance and facility operations. Works directly with Facility Director to keep facility in good working order.

Programming Positions: include those positions needed to provide programming options and are scheduled based on availability and programming need/interest from patrons.

Instructors: Part Time, no more than 29 hours per week

Includes any staff hired to instruct programs offered by YKFC. Responsible for maintaining any required certifications for assigned programs, utilizing best practices for the assigned program including assuring safety and providing appropriate modifications to allow maximum safe participation.

Kid's Attendants: Part Time, no more than 29 hours per week

Includes staff responsible for programs developed to provide youth activities at the YKFC facility.

As we develop and diversify program offerings additional positions may be added to meet specific programming needs.

Employment Procedures

All employees working at the Facility are hired as employees of Health Fitness. Health Fitness employees are not City of Bethel employees. Health Fitness is responsible for administering all employee:

- Wages;
- Income Tax withholding;
- Social Security Withholding;
- Medicare withholding;
- State unemployment insurance;
- Workman's Compensation Insurance;
- Any additional State of Alaska or Federal requirements applicable to the employee.

Employee candidates apply through the Health Fitness employment website. All applications are reviewed by the Health Fitness Human Resources Department. Applications meeting minimum qualifications as set out in the job description will be sent to the appropriate manager at the YK Fitness Center. The manager responsible for hiring for the position will conduct interviews and reference checks and make hiring determinations. All hiring decisions will be based on the ability shown by the applicant to fulfill the job duties and contribute to the team they will work on. Race, national origin, color, age, creed, religion, sex, sexual orientation, gender identity, political affiliation, marital status, ancestry, disability or status as a disabled veteran are not factors considered in hiring decisions.

Once a determination is made to hire, the applicant will receive an offer letter stating wage rate, start date, requirement to provide proof of eligibility to work in the United States and requirements for background check. The signed offer letter is sent to the Health Fitness Human Resources Department who initiates the background check process. Applicants must successfully complete and pass the background check and provide proof of right to work before beginning work.

Once cleared for work new employees meet with their immediate supervisor for orientation and training including but not limited to:

- Review of Personnel Policy Manual (includes payroll orientation)
- Review of Position Policy Manual
- Orientation and training in the position specifics
- Establishment of scheduled hours

Additional Employment details are available in the Personnel Policy Manual.