

1



2

Overview

- APS Aquatics Core Services
- Fiscal 2023 in Review
- Fee Setting Methodology
- Superintendent Proposed 2025 Budget
- Questions, Comments and Feedback



3

APS Aquatics Management & Organizational Structure

MISSION

Provide Aquatic Facilities that are clean, safe, and welcoming, and offer equitable opportunities for students and community members to participate in aquatics instruction, competition, fitness, therapeutic, and recreation activities.

VISION

Safe, and welcoming facilities and engaging activities for students and residents

CORE VALUES

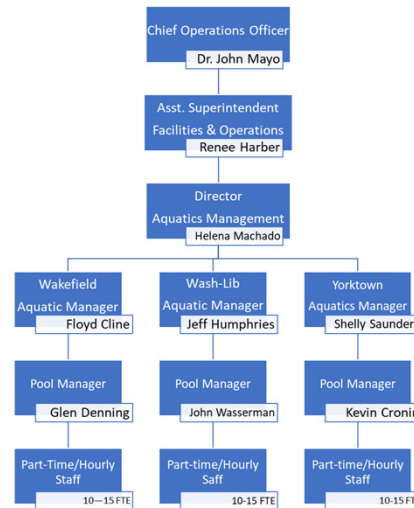
Excellence * Equity * Inclusivity * Integrity * Collaboration * Innovation * Stewardship



4

Aps Aquatics – governance & Leadership

- Governance:
 - School Board
 - Policy & PIP: M-15 Aquatics Facilities and Programs
- Leadership
 - Superintendent
 - Chief Operations Officer
 - Assistant Superintendent for Facilities & Operations
 - Aquatics Director
 - Aquatics Manager
 - Pool Managers
 - Staff



5

On behalf of the APS Aquatics Team, Thank you...

Celebrations

- Outstanding staff
- Top shelf swim instruction curriculum
- Funding for replacing of key equipment (HVAC, heaters etc.).
- Staff training/performance

Challenges

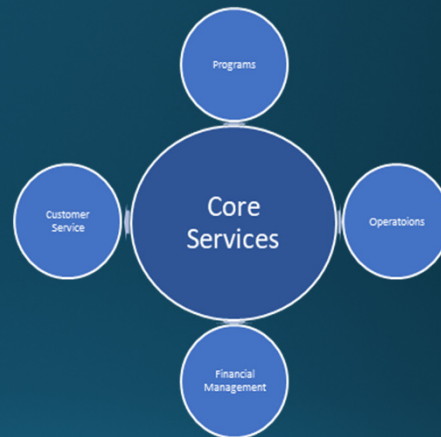
- Failing HVAC equipment at WK
- On-going parking shortage during the day
- Staff shortages limiting program offerings
- Rising labor costs affecting contracted services costs
- Lingering supply-chain issues
- Rising equipment/supplies costs



...For your ongoing support of the APS Pools and Programs

6

- Programs
- Operations
- Customer Services
- Financial Management



Aps Aquatics – Core Services



7

PRIORITY	Operationalized by...
Manage resources and assets efficiently, cost effectively and equitably	<ul style="list-style-type: none"> • Explore and deploy cost avoidance methods including staff training on material usage, selecting high quality, durable equipment • Manage staff resources to reduce overtime costs by 75%, and reduce part-time cost to stay within budget • Reduce part-time staff costs by monitoring scheduling patterns to reduce staffing level whenever possible, leverage full time availability to cover shifts and eliminate overlapping schedule between full time and assistant managers. • Evaluate staffing plan to ensure operation meet safety standard while reducing the number of guard hours when possible. • Monitor work order requests more closely to help reduce utility costs (manual operation of equipment, leaks, etc.). • Monitor pool equipment more closely for minor maintenance to help reduce the reliance on contractor to perform repairs • Evaluate Fitness School revenue vs cost to determine the value of the program
Manage financial resources to increase revenue.	<ul style="list-style-type: none"> • Leverage available pools space to increase rentals without reducing public access (shared space, holidays etc. Look for occasional vs regular rentals (Clinics, Swim meets, etc.). • Ensure front desk is staffed so that gate receipts can be collected. Staff shortages are likely to impact revenue from drop in swimmers. • Explore opportunities to promote non-resident sales (higher fees) without impacting pool usage levels at peak times • Train staff to promote the sales of memberships, class participation etc. • Explore opportunities for low-cost high yield special events including birthday parties, clinics and holiday themed events.
Manage contracts and maintenance request	<ul style="list-style-type: none"> • Develop a systematic process to manage third party contracts to better monitor types of service calls and to ensure work is being completed in a timely manner • Track repairs to major equipment to begin to better anticipate replacement time/cost of critical component.
Recruit and train qualified staff to provide excellent service and a high level of instruction to students and the community	<ul style="list-style-type: none"> • Promote vacancies at colleges and other agencies, and continue to work with Arlington Employment Office to recruit adult workers for daytime shifts • Collaborate with HR to increase visibility and recruitment for key positions • Offer entry level and professional training opportunities to new and current staff. • Apply intentional and focused approach to recruitment to support the hiring of a work force that reflects the community
Fully deploy the APS Aquatics School program including Swim and Fitness Schools and specialized programs	<ul style="list-style-type: none"> • Expand program offers based on feedback received as staff resources permit • Recruit new and promote internal staff to teach aquatic school programs
Leverage pools space to provide equitable and inclusive access to pools and programs for all citizens	<ul style="list-style-type: none"> • Evaluate pool space and program regularly to determine current program expansion and new program opportunities • Actively work to obtain training for Adaptive program to launch instructional and recreational opportunities for children and adults with disabilities • Identify grants and other financial support to facilitate programs to income challenged families and individuals • Promote the Fee Reduction program and work to remove barriers to access

ANNUAL PRIORITIES – 2023-2024



8

Annual Performance Goals Fiscal 2024

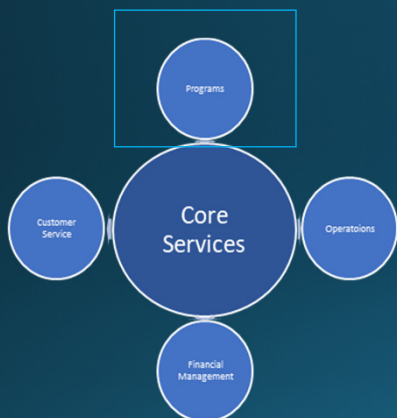


Manage budgeted resources to achieve a saving of 75% on overtime staffing budget
Recruit daytime lifeguard staff to achieve capacity requirements by June 2024
Manage budgeted resources to achieve a savings of 15% on part-time staffing budget by June 30, 2024
Continue to deploy the APS Aquatics School program and offer the number of classes corresponding to a minimum of 85% of the program capacity by June 30, 2024
Manage operations and program to generate revenue to allow 65% or more recovery of community swim costs, and no less than 45% overall recovery (excluding county transfer)
Achieve an overall customer satisfaction score of 90% or greater as measured by the annual survey.
Achieve an average score of 85% or better on the Aquatics School Survey "Overall Experience"
To achieve and maintain an NPS of +50 (excellent) in customer satisfaction with Swim School
To achieve and maintain an NPS of +50 (excellent) in overall customer satisfaction
Maintain workforce capacity at 90% or better as compared to the annual capacity plan



9

Core Services and Key Processes - Programs



- School – based Instruction
 - Elementary and high school
 - High school and middle school athletics
- Community-Based programs
 - Public Swim/Drop in Swimming
 - Fitness, therapeutic and Recreational patrons
 - Aquatics School
 - Babies & Toddlers, PreK, Swim, Stroke. Academy and Adults
 - Diving Classes, Water Polo etc.
 - Fitness School – water exercise
 - Adaptive Aquatics, Private lessons, Special events
 - Third-Party programs
 - DPR & Rentals



10



- Water Safety and Lifetime Fitness Program
 - Third and Fourth Grade
 - Ninth and tenth grades
- High School & Middle School Interscholastic Swimming & Diving



School based programs

11



Fundamental Skills

- Trust and Submersion
- Body Position and Air Recovery
- Rotary Movement
- Integrated Movement
- Stroke Development

Personal and Community Water Safety

- Use of Lifejackets
- Self Rescue Techniques
- Reaching and Assists

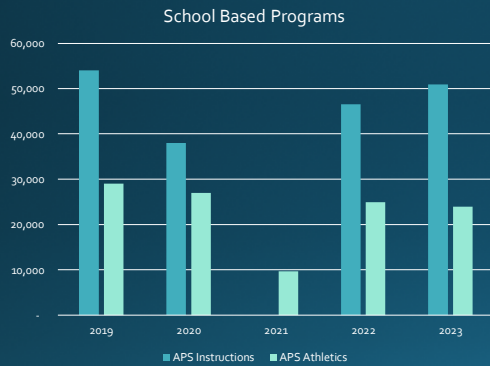
Aquatics Fitness and Recreation

- Water Polo and SKWIM
- Log Rolling
- Training Principles
- Competitive Skills

Curriculum Objectives

12

School Based Programs



- School year 2020 was cut short
- No swimming instruction School year 2021. High School Athletics did go on
- School year 2022 - 3rd grade curriculum modified due to concerns about new COVID-19 variant
- School year 2023 – back to normal

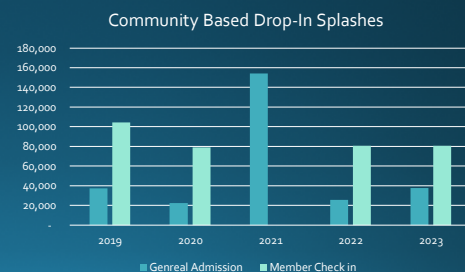


13

- Public Swim/Drop in Swimming
 - Fitness Swimmers
 - Water Joggers
 - Vertical Water Fitness
 - Competitive Swimmers
 - Recreational Swimmers



Community based programs



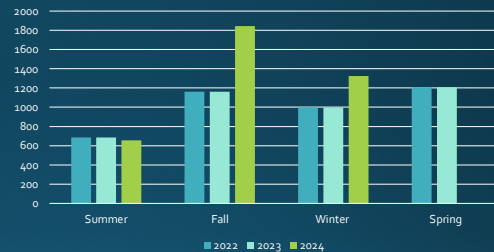
14

Community Based Programs Aquatic School

SWIM SCHOOL

- Babies & Toddlers
- PreK and Swim
- Stroke School
- Adult Swim School
- Academy
- Diving School

Swim School Participation

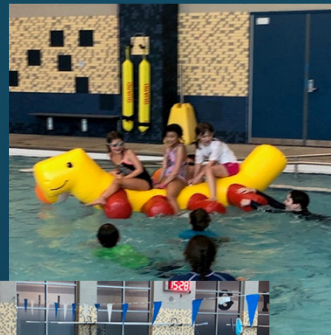


FITNESS SCHOOL

- Vertical Water Fitness

15

APS Water Adventure and Splash Camps



Community Based Programs

Lifeguard Training

16

Rental Users

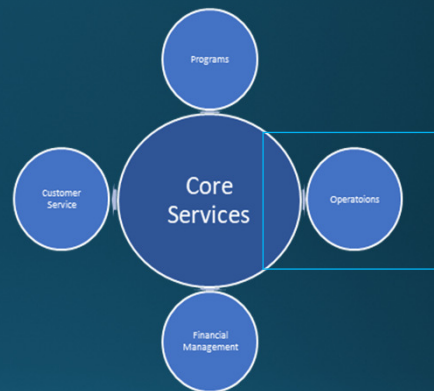
- USA Swimming Clubs (AAC, York etc.)
- Swim Clubs Winter Programs
- Developmental Swim Teams
- Therapeutic Group
- Youth Triathlon
- Private Lesson Instructors

COMMUNITY BASED – THIRD PARTY PROGRAM

17

Core Services and Key Processes - OPERATIONS

- Workforce Management
- Facility Management
 - Building maintenance
 - Building Supplies
 - Routine maintenance and repairs (work orders)
 - Annual maintenance and equipment replacement
 - Custodial Services
 - Pool maintenance
- Safety
 - Code compliance/standards
 - Staff training



18

• BUILDING MAINTENANCE

- Building Supplies
- Routine maintenance and repairs (work orders)
- Annual maintenance and equipment replacement
 - Estimated Annual Cost \$35,000 (School Appropriated Funds)
- HVAC Maintenance (Third Party)
 - Annual cost about \$100,000

• CUSTODIAL MAINTENANCE

- Collaboration with Plant Operations Office and Custodians
- Annual cost \$152,000 (School Appropriate Funds)

• POOL MAINTENANCE (Third Party)

- Filtration and circulation maintenance and repairs
- Sanitation & water quality management
- Annual cost about \$65,000



FACILITY MANAGEMENT

19

WORKFORCE MANAGEMENT

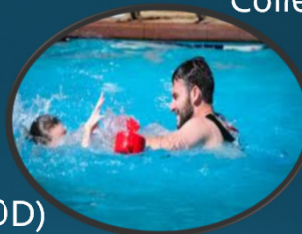
• HIRING / TRAINING

- Lifeguard Classes
- Competitive Wages
- Instructor development
- Pool Operator development (MOD)



• RECRUITMENT

- Website/Indeed
- High School classes
- County employment Center
- College Campuses



• RESCUE READINESS

- In-service training monthly
- Four hours/month (MAHC)

20

WORKFORCE PROFILE



APS Aquatics Workforce

- Over 75% are high school students
- Over 45% are first year Lifeguards with no work experience
- Older/experienced guards receive higher wages

21

APS Aquatics Hourly Pay Rates (Current 2024)

Part-time Hourly Staff	
Lifeguard I (First Year guard/no work experience)	12.61
Lifeguard II (1-2 years experience)	13.14
Lifeguard III (First Year guard/no work experience)	14.71
Lifeguard II (2-3 years experience or Instructor Aide/Head guard training)	16.29
Instructor I (1 year Instructor/Pool Ops experience/Basic Certification)	17.86
Instructor II (2-3 years Instructor/Pool Ops experience/Basic Inst. Certification)	21.01
Instructor III(3+ Instructor/Pool Ops experience/LGI or Advance Instructor Training)	24.16
Instructor IV(5+ Year experience/ Advance Instructor/Coach/Fitness Certification)	26.27



22



Safety & Health

CODE COMPLIANCE
Arlington Health Code
Model Aquatics Health Code

STAFF TRAINING

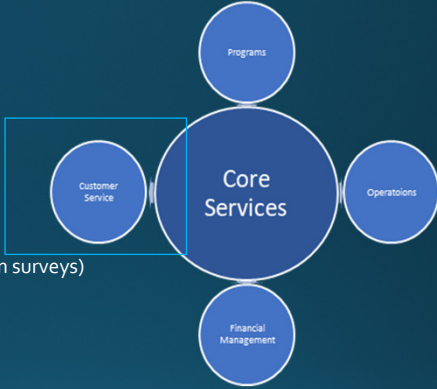

- Rescue Readiness
- Rule enforcement
- Risk Management



23

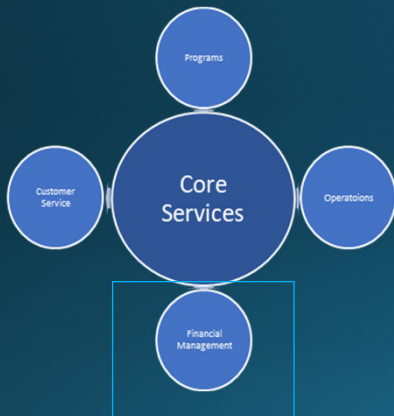
Core Services and Key Processes – Customer service

- Communication
 - Safety and information signage
 - Schedules, webpage and alerts
- Engagement
 - Surveys (Annual Customer Survey & Aquatics School session surveys)
 - Aquatics Centers Feedback Form – www.apsva.us/aquatics
 - Social media
 - Annual Forum
- Promotion
 - Program and special events advertising

24

Core Services and Key Processes – financial management



- Budget development
 - Revenue & expense projections
 - Cost Recovery goals
- Budget management
 - Cost avoidance
 - Accounts receivable
 - Revenue opportunities
- Member management
 - Membership promotion/sales
 - Membership renewal and attrition
- Setting Fees
 - Annual splash cost
 - Cost recovery matrix and goals



25

Financial Management – FY 2023 Analysis

EXPENSES	FY 2023 Budget	FY 2023 Actual	Balance
Salaries (Includes hourly)	1,402,688	1,586,435	183,747
Employee benefits	303,408	333,692	30,284
Purchased Services	(334,325)	(337,716)	3,391
Other Charges	572,072	421,016	
Materials and Supplies	113,500	111,511	(151,056)
Capital Outlay	125,000	109,300	(15,700)
TOTAL	\$2,182,343	\$2,224,239	(41,896)
REVENUE			
County Transfer	1,002,343	1,550,796	548,453
Local Revenue	1,180,000	1,108,773	(71,227)
Carry Forward	0		
TOTAL	\$2,182,343	\$2,182,343	



26

Revenue: Local fees

Revenue Category	FY 19	FY 20	FY 21	FY 22	FY 23
Admission/Memberships	708,490	464,420	434,819	341,127	551,990
	67%	61%	52%	32%	50%
Rentals	347,316	312,392	421,043	384,571	301,858
	33%	41%	51%	36%	27%
Classes & Camps	-	-	-	340,197	254,925
				32%	23%
Sub-total (Local Fees)	1,055,806	776,812	855,862	1,065,895	1,108,773



27



Budget Development

Superintendent Proposed Fiscal
2025 Budget

28

REVENUE	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 Budgeted	FY 25 Proposed
Comm Activities Funding	958,422	904,741	768,504	627,909	1,550,796	1,096,899	1,391,231
Carry Forward	5,662	6,874	(90,624)	126,842	(22,105)	0	0
Local Revenue/Fees	1,055,806	763,844	830,829	1,456,226	1,108,773	1,560,000	1,596,920
DPR Transfer	286,988	396,988	409,200	[397,911]	[413,225]	N/A	N/A
TOTAL	2,019,890	1,675,459	1,508,709	2,210,977	2,224,238	2,656,899	2,988,151

Budget History

EXPENSES BY CATEGORY	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 Budgeted	FY 25 Proposed
Salaries (Includes hourly)	1,206,135	1,205,314	1,061,089	1,315,295	1,586,435	1,510,324	1,644,167
Employee benefits	254,646	266,105	262,401	288,921	333,692	320,267	325,092
Purchased Services	(233,619)	(370,064)	(300,991)	760,768	(337,716)	113,900	143,900
Other Charges	578,825	376,840	359,422		421,016	477,408	629,992
Materials and Supplies	118,459	96,897	74,221		111,511	115,000	115,000
Capital Outlay	95,444	100,367	52,567		109,300	120,000	130,000
TOTAL	2,019,890	1,675,459	1,508,709	2,210,977	2,224,238	2,656,899	\$2,988.151



29

Cost Recovery analysis

Cost Recovery Analysis	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 (Projected)	FY 25 (Proposed)
Total Expenses	2,019,890	1,675,459	1,508,709	2,210,977	2,224,238	2,656,899	2,988,151
Community Swim Cost (% adjusted to Splash)	1,615,912	1,256,594	1,433,274	1,658,233	1,757,148	2,125,519	2,390,520
Revenue -Local Fees	1,055,806	763,844	830,829	1,065,895	1,108,773	1,560,000	1,596,920
Cost Recovery - Overall	52%	46%	55%	48%	63%	59%	54%
Cost Recovery – Community Swim	65%	61%	58%	64%	50%	73%	66%



30

Setting Fees



31

Splash data- background

Background

- Splash Data/Cost and Fee Setting Methodology
 - i. A SPLASH represents one swimmer. Rationale for the use of splash data is based on a correlation between swimmers and costs.
 - ii. The number of splashes recorded (or estimated) in a cycle are used to establish a cost per splash baseline upon which cost fees, can be set
 - 1. Provides a fee method to establish fees based on average costs and use over a pre-established period (3-year rolling average).
 - 2. Cost may fluctuate up or down and so may the fees.



32

Splash data

User Groups	FY 19	FY 22	FY 23
APS Instructions	53,952	46,502	50,889
APS Athletics	29,000	24,900	23,962
Sub-Total	82,982	71,402	74,851
General Admission	37,404	25,564	37,445
Member Check in	104,137	80,356	80,418
Sub-Total	141,541	105,920	117,863
Community Swim Classes	109,137	36,010	34,640
APS Camps	910	585	890
Sub-Total	110,047	36,595	34,640
Third Party Rental	47,754	44,343	115,051
AAC	55,000	27,000	13,600
Sub-total	102,754	71,343	128,651
TOTAL SPLASHES	437,324	285,260	356,005
Splash Cost	5.15	10.34	7.41

3-Year
Rolling Average=
\$7.00



33

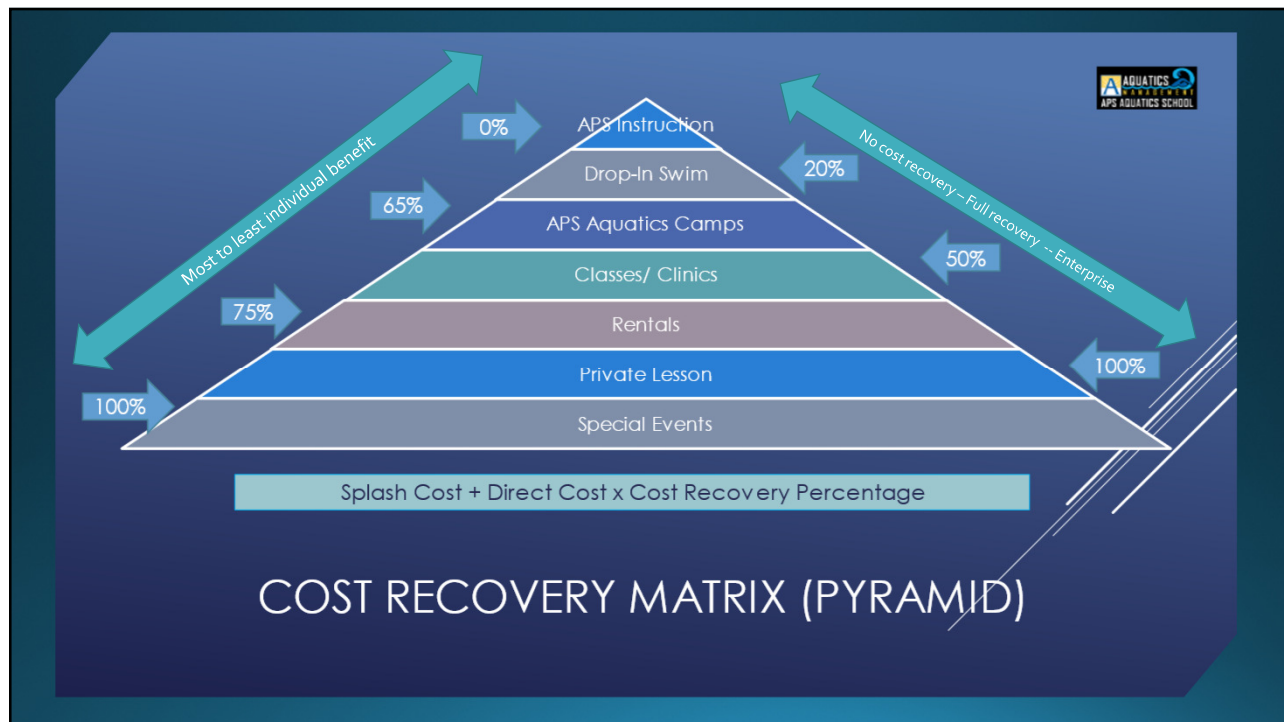
Cost Recovery

Cost Recovery and Goals

- Cost recovery refers to the percentage of cost that is recovered from local fees.
- Government facilities operate on the assumption that a percentage of costs will be covered by tax support. This number varies, but 25-35% is common tax support received by Parks & Recreation facilities & programs.
- APS Pools have two distinct service areas – School based (100% tax supported) and Community based (subject to cost recovery).
- Cost recovery best practices indicate that a minimum of 65-75% of community swim cost be recovered.



34



35

- Recommended by Aquatics Committee in 2018
- Establishes cost per swim based on number of splashes vs. total expenses
- Allows for estimated cost of tax supported programs (School Based instruction and Athletics)
- Determines estimated cost of public access to the pools (revenue generating programs)
- Helps determine cost recovery for community use
- Method employs a **3-year rolling average** of splash cost to establish baseline cost for admission (adult admission)
- Fees are based on baseline cost and the Cost Recovery goals (Pyramid)

Splash Cost Method



36

➤ Splash Numbers

- APS school-based enrollment expected to remain stable.
- APS community-based class participation projected to increase by 20%
- Community Drop-In participation steady between 2022 and 2023
- Rentals expected to remain the same.
- Overall Community swim splash projected to increase by about 10%

➤ Projected Expenses

- Proposed 2025 Budget is 11% higher than FY 2024 and 26% higher than FYT 2023 actual
- Community Swim Projected cost \$2,390,520 (80% of proposed expenditure)
 - Comm Swim Cost recovery goal 65% - \$1,553,839
 - Proposed revenue goal \$1,596,920

FY 2025 projections



37

Fee Setting Considerations

- Current Arlington County/APS Budget Constraints
- Swim Program participation is expected to grow. Drop-in swim trending slightly up.
- Splash cost rolling average based on FY 2019, 2022 & 2023
- Alignment with local jurisdictions
- Rental fees remaining the same to stay competitive in the marketplace



Fee setting FY 2025



38

Fee Setting Method

General Admission

Adult Fee (baseline) is calculated on 3-year rolling average x 1.20

- The splash + 20 calculations established in FY 2023 to help fund age and income-based discounts
- Average 7.63 (FY 2019, 2022, 2023) x 1.20 = 9.16.(rounded to \$9.00
- Age based discounts (aligned with other facilities):
 - Senior 35%
 - Children 45%
- Memberships calculated on 2-swim/week
 - Discounted based on term (40, 25, 20, and 10 %)
 - Two-person memberships are calculated on the cost with an additional 10%

39

Fee Setting Method

Other Fees

- Aquatics School = splash cost + 50%
 - Swim School proposed fee \$89.95
- Camps = splash +65%
- Rentals = Splash +75% (calculated on 4-swimmers/lane)
 - Adjusted to align with market
 - APS currently has the highest rental fees.

40

Proposed Fees Fiscal 2025

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Mos	12 Mos	School Year*
Children (Infant -17)	\$5.40	\$39.00	\$112.35	\$337.00	\$292.00
Adults (18-59)	9.00	64.80	187.00	562.00	486.00
Senior (60+)	5.85	42.00	121.70	365.00	316.00
Student (w/ College ID)	5.85	42.00	121.70	365.00	316.00
Shower (No Pool Access)	4.00				
GROUP MEMBERSHIPS (RESIDENTS ONLY)					
Adults (2)		\$116.65	\$337.00	\$1010.00	\$875.00
Adult & Senior		96.25	278.00	834.00	721.75
Senior (2)		75.85	219.00	657.00	568.65
NON-ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Mos	12 Mos	School Year*
Children (Infant -17)	\$7.75	\$55.00	\$180.50	\$481.00	\$416.00
Adults (18-59)	12.85	92.60	301.00	802.00	694.00
Senior (60+)	12.85	92.60	301.00	802.00	694.00
Shower (No Pool Access)	8.00				

41

Aquatics School & Group Admission

AQUATIC SCHOOL FEES Swim & Fitness School	ARLINGTON RESIDENTS		NON-ARLINGTON RESIDENTS	
	Drop-In	Session (8-Lessons)	Drop-In	Session (8-Lessons)
Children Swim School	N/A	\$89.95	N/A	\$125.00
Adult/Senior Swim School	N/A	89.95	N/A	\$125.00
Adult/Senior Fitness School	10.00	89.95	12.00	\$125.00
CAMPS, BIRTHDAY PARTIES & GROUP ADMSSION FEES (Requires Advance Booking)	ARLINGTON RESIDENTS		NON-ARLINGTON RESIDENTS	
Party Room (2-Hours Minimum) Maximum Capacity 25	\$100.00		\$200.00	
Group Admission (10-15)	185.00		195.00	
Group Admission (16-30)	300.00		325.00	
Group Admission (31-45)	495.00		520.00	
Group Admission (46-60)	525.00		575.00	
School-year Membership: Sept 1-May 31				

42

Aquatics School & Rental Fees

POOL SPAC/AREA RENTAL FEES	NON-PROFIT	FOR-PROFIT
Competition Pool (10-Lanes) WL only	\$380.00	\$400.00
Competition Pool (8-Lanes)	304.00	320.00
Competition Pool (6-Lanes)	228.00	240.00
Competition Pool (4-Lanes)	152.00	160.00
Competition Pool (3-Lanes)	115.00	120.00
Competition Pool (10-Lanes w/ IPool)	400.00	425.00
Competition Pool (8-Lanes w/ IPool)	328.00	345.45
Competition Pool (6-Lanes w/ IPool)	252.50	265.00
Competition Pool (4-Lanes w/ IPool)	176.00	185.00
Instructional Pool ONLY	235.00	250.00
Diving Well (1-Board)	50.00	45.00
Diving Well (2-Boards)	85.50	90.00
Single Lanes (Public Swim Only)	47.50	50.00
Partial Instructional Pool (Public Swim Only)	47.50	50.00
SWIM / DIVE MEET AND SPECIAL EVENTS RENTALS		
Wet Classroom Rental (Maximum Capacity 25)	100.00	200.00
Facility Rental (No Wet Classroom)	380.00	400.00
Facility Rental (with Wet Classroom)	450.00	475.00
Setup Fee (per day)	75.00	75.00
Clean up fee (per session)	100.00	100.00
Colorado Timing System (per session)	100.00	100.00
Colorado Timing System Operator (per/hour)	40.00	40.00

43

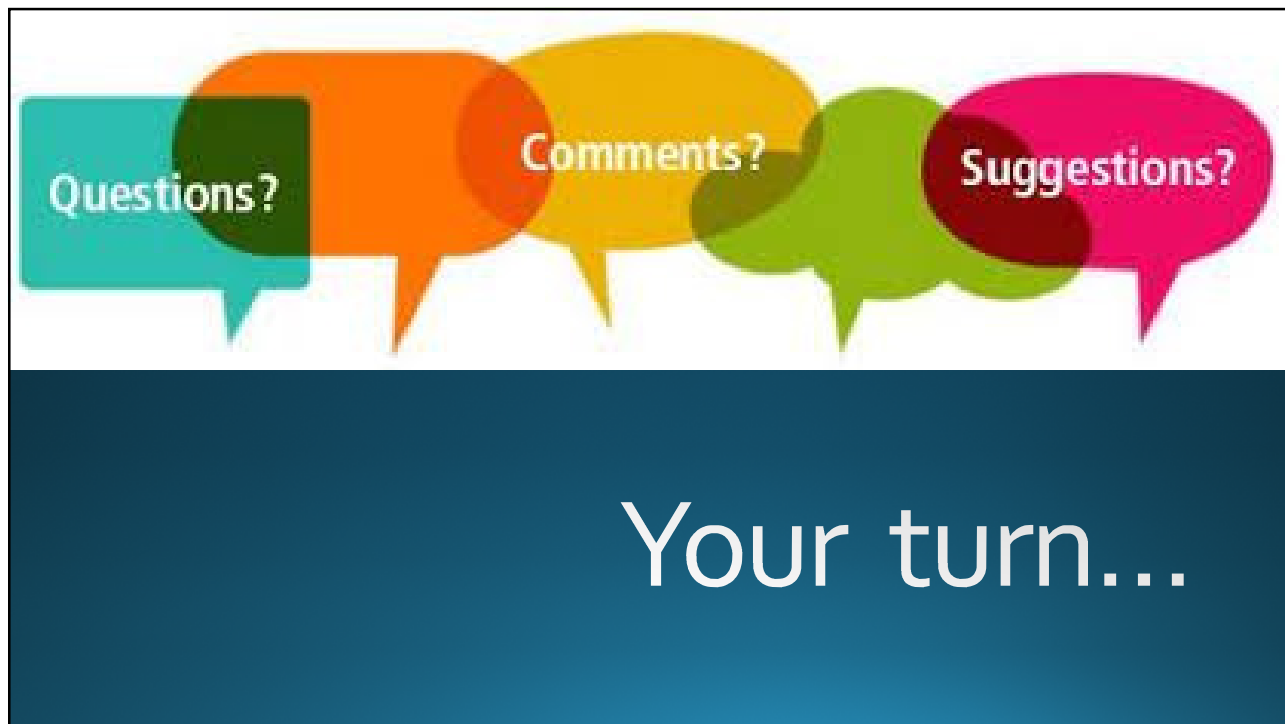
Regional fee comparison

- **APS AQUATICS FEE HISTORY**
- FY 2019 Increase 5%
- **FY 2020 Reduction 5%**
- FY 2021 Increase 5%
- FY 2022 No changes
- FY 2023 No changes
- FY2024 10%

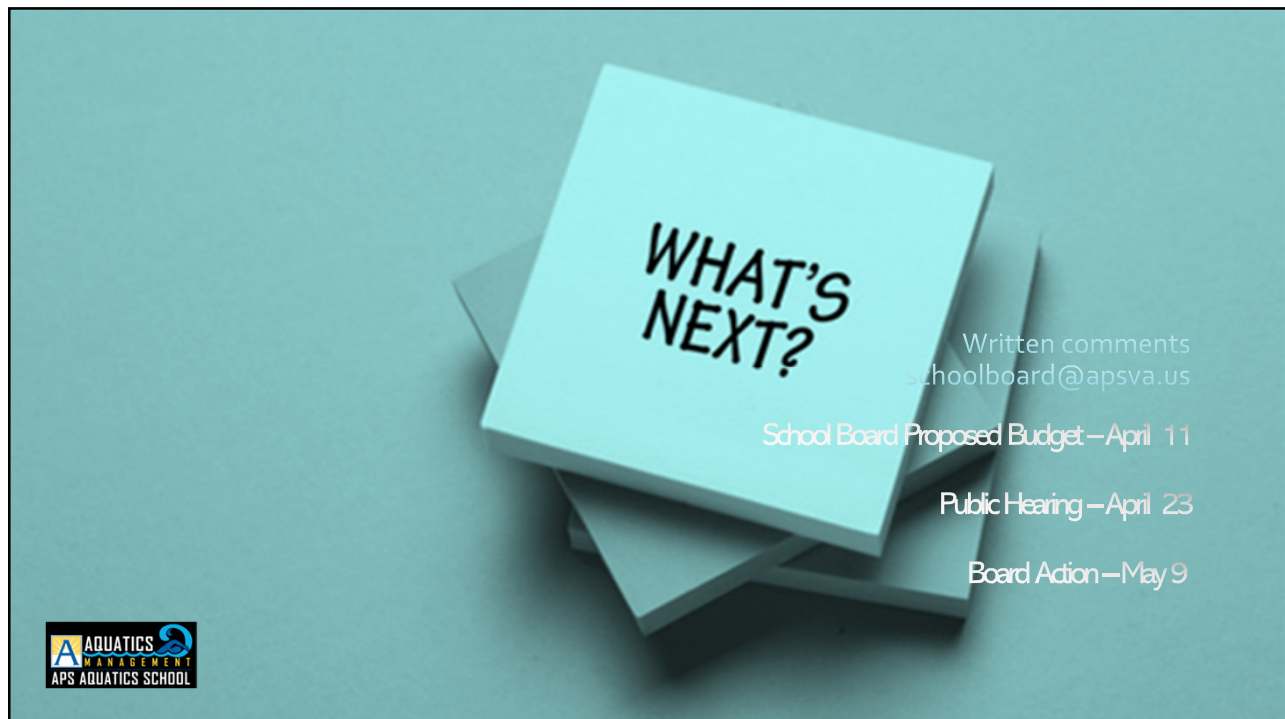


	LONG BRIDGE FITNESS CENTER				APS AQUATICS		
ARL Residents	Admission	FY 2024 Actual	FY 2025 Proposed		Admission	FY 2024 Actual	FY 2025 Proposed
Adult	Drop-In	\$9.00	\$10.00		Drop-In	\$7.00	\$9.00
	10-visit	\$81.00	\$85.00		10-visit	NA	NA
	6 month	\$360.00	\$385.00		3 month	\$145.00	\$187.00
	9 month	\$495.00	\$530.00		SchoolYr.	\$420.00	\$486.00
	12 month	\$630.00	\$675.00		12 month	\$438.00	\$562.00
Senior	Drop-In	\$6.00	\$7.00		Drop-In	\$4.50	\$5.85
	10-visit	\$45.00	\$50.00		10-visit	NA	NA
	6 month	\$240.00	\$255.00		3 month	\$94.00	\$121.70
	9 month	\$330.00	\$350.00		SchoolYr.	\$270.00	\$316.00
	12 month	\$420.00	\$450.00		12 month	\$280.00	\$365.00
Children	Drop-In	\$5.00	\$6.00		Drop-In	\$3.75	\$5.40
	10-visit	\$45.00	\$50.00		10-visit	NA	NA
	6 month	\$200.00	\$215.00		3 month	\$78.00	\$112.35
	9 month	\$275	\$295		9 month	\$230.00	\$292.00
	12 month	\$350	\$375		12 month	\$234.00	\$337.00

44



45



46



Please Participate in the Annual Survey

April 1, 2024

47

www.apsva.us/aquatics

Helena Machado
Director, Aquatics Management
helenamachado@apsva.us
703-228-6264



48