



FARMERS
BRANCH

MEMORANDUM

PARKS & RECREATION

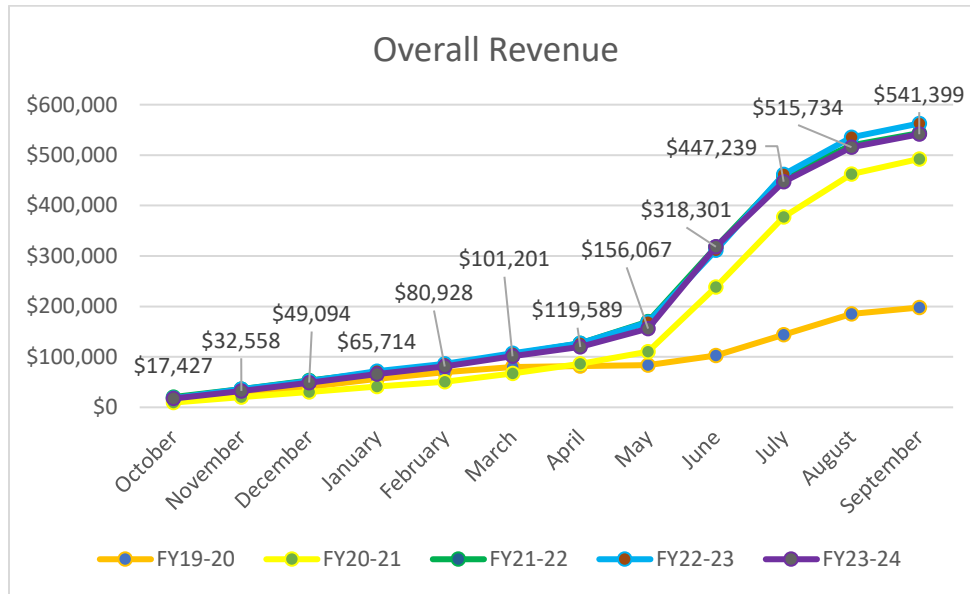
To: Robert Diaz, Director of Parks and Recreation
From: Paul Macias, Aquatics Manager
Date: January 16, 2025
Subject: Aquatics Center Quarterly Report

Aquatics

The quarterly report reflects year-to-date (YTD) totals. The City’s fiscal year (FY) runs from October through September. This report includes October 2023 - September 2024 data. Numbers have not been audited and are subject to adjustment.

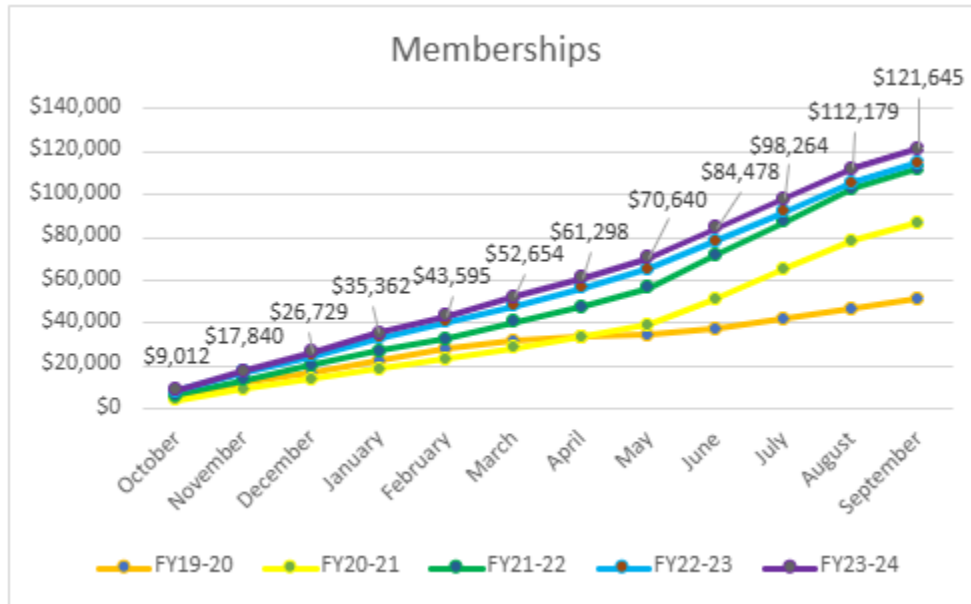
Revenue

YTD Overall Revenue



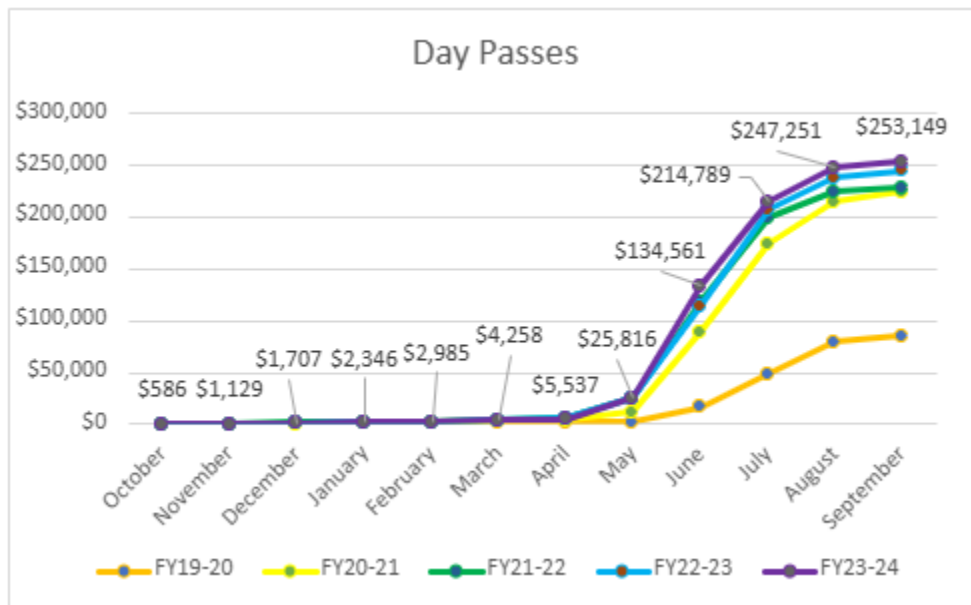
The Aquatics Center experienced the third-highest revenue this fiscal year, totaling \$541,399. Increased membership sales and daily attendance at the Frog Pond and Natatorium are the primary contributors to the revenue increase. The overall revenue decreased by 3.7% from the previous fiscal year. The Aquatics Center was recognized nationally and locally as a top aquatic facility. The team created a culture that allowed the staff to succeed and also empowered them as individuals to do their best. The environment was welcoming, and management taught the employees lifeguard skills and life skills that they could use beyond the lifeguard chair.

Memberships



This fiscal year, the All-Classic Access membership was introduced for residents aged 62 and older. This new offering provides access to three facilities at a premium value, enhancing convenience and affordability for senior residents. The All-Classic Access membership revenue, combined with all Natatorium memberships and Frog Pond season passes, contributed to a 6.1% overall increase in membership revenue compared to the previous year. Additionally, revenue from the Silver Program experienced a 17% increase year-over-year. During the renovation of The Branch Connection, the Aquatics Center hosted several programs, which positively impacted membership sales. In the past fiscal year, the staff made enhancements to collect and understand data at all the facilities. One improvement was using ActiveNet's coupon usage report to track specialized services, such as how many Resident Disabled Veterans memberships were sold at the Aquatics Center. A total of six were sold this past fiscal year. The Aquatics Center staff implemented an online tool to simplify the membership cancellation process for all three facilities.

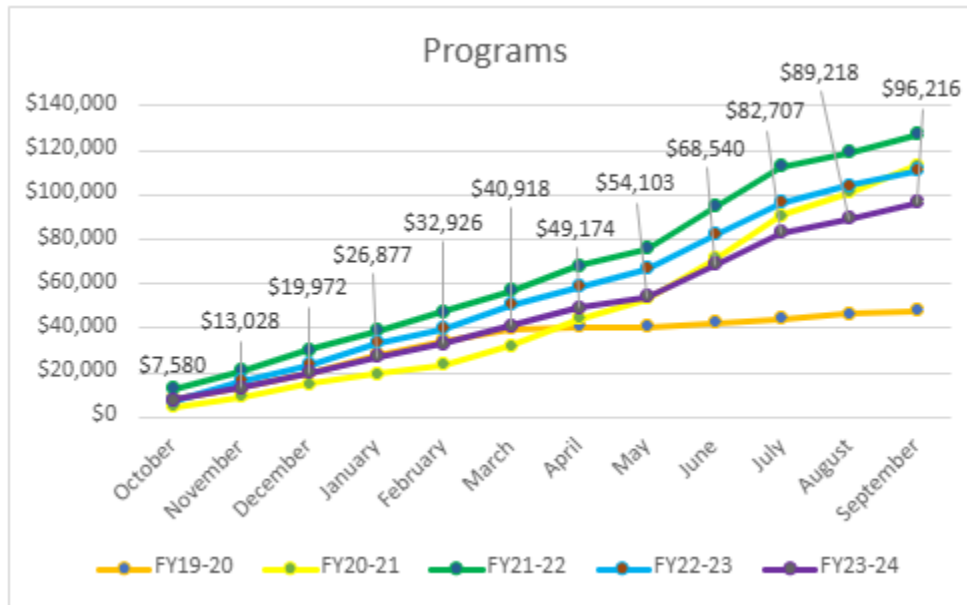
Day Passes



From October to September, the Natatorium had 2,471 day-pass guests visit the facility. During the summer season, 41,606 guests came to the Frog Pond. The Aquatics Center welcomed 16,795 residents and 17,166 non-residents this

fiscal year. The non-resident fee increased from \$5 to \$6 starting October 1, 2023. The non-resident fee for the Frog Pond increased from \$8 to \$10 starting May 25, 2024.

Programs



The Aquatics Center's philosophy regarding swim lessons is that every child or adult should have the opportunity to learn how to swim. 955 individuals were taught in our swim lesson program. The revenue from group swim lessons and private swim lessons was \$46,992. The Assistant Aquatics Manager, Aquatics Coordinator, and Aquatics Specialist worked tirelessly to improve the program's back end. In March, staff introduced prerequisite skills for swim lesson levels. This hard work will streamline the registration process for the public and significantly impact our swim lesson program, which will be consistent with the swim lesson levels. In July, the Aquatics Coordinator revamped the private lesson process and saw vast improvements towards the end of the fiscal year.

The center's fitness classes include Aqua River, Aqua Boogie, HydroBlast, Water Works, Aquacise, and AcquaFitness classes. There were 441 fitness class registrations throughout the fiscal year, 226 Flex Passes sold, 244 Splash Passes sold and 3,946 passes used. There were 413 aqua fitness drop-ins sold. Aqua Fitness's revenue was \$36,394. The HydroBlast fitness instructor did leave the Aquatics Center at the end of September. The staff has added additional group swim lessons on Tuesday and Thursday evenings to help meet the demand of upper levels and make use of the available space.

Several American Red Cross classes, such as First Aid/CPR/AED, FA/CPR/AED Instructor, Lifeguard, Lifeguard Instructor, Junior Lifeguard, Water Safety Instructor, and Junior Water Safety Instructor, are available to the public. The facility trained 156 participants from October to September. Our award-winning Water.Adventure.Leader.Knowledge Program (W.A.L.K) had 26 participants, leading to future Lifeguards at the Aquatics Center. The American Red Cross revenue was \$12,830. The reduction was because of offering Lifeguard Training at a reduced rate to have Lifeguards during the 2024 summer season. Due to the release of the new 2024 Lifeguard update the staff was not able to offer as many American Red Cross classes. The management team incorporated the new training information into the in-services offered.

This year, the management team has emphasized life skills. The management team wants to teach life skills the staff can use in day-to-day life, prepare for college and college life, or help them gain knowledge for their future career. For most of the team, this was their first job. The management team must teach them how to perform CPR correctly, but they must also teach them other life skills. We are not just supervisor but mentors, role models, and support systems away from home. This past summer, special guest speakers came to our in-services to discuss security.

Spooky Pooch

On October 14th 2023, the Aquatics Center hosted its second dog-themed event, Spooky Pooch, at Barney Wood Bark Park. The event featured live music performed by musician David Gates, creating a lively atmosphere for all attendees. Nuevo Leon Concessions offered food, while ODD Muse Brewing Company provided drinks, both available for purchase. Fourteen pet-friendly vendors lined the parking lot, offering guests goodies and showcasing their products. Upon arrival, attendees received 200 doggie treat bags and 100 pet bag dispensers, adding a warm welcome for the dogs and their owners.

Complete Wedding and Events provided a unique experience by offering complimentary dog-and-owner photo sessions. Each photo strip featured the Spooky Pooch logo, creating a memorable keepsake. Additionally, staff set up a second photo backdrop for guests to capture their own fun moments. Engagement extended online with a social media contest hosted on the Barney Wood Bark Park Facebook page. Two winners received goodie baskets, adding excitement and interaction beyond the event. Guests shared positive feedback as they departed, highlighting the event's success in creating an enjoyable and memorable experience for dogs and their humans alike. The event had 506 attendees and generated \$650.00 in revenue.

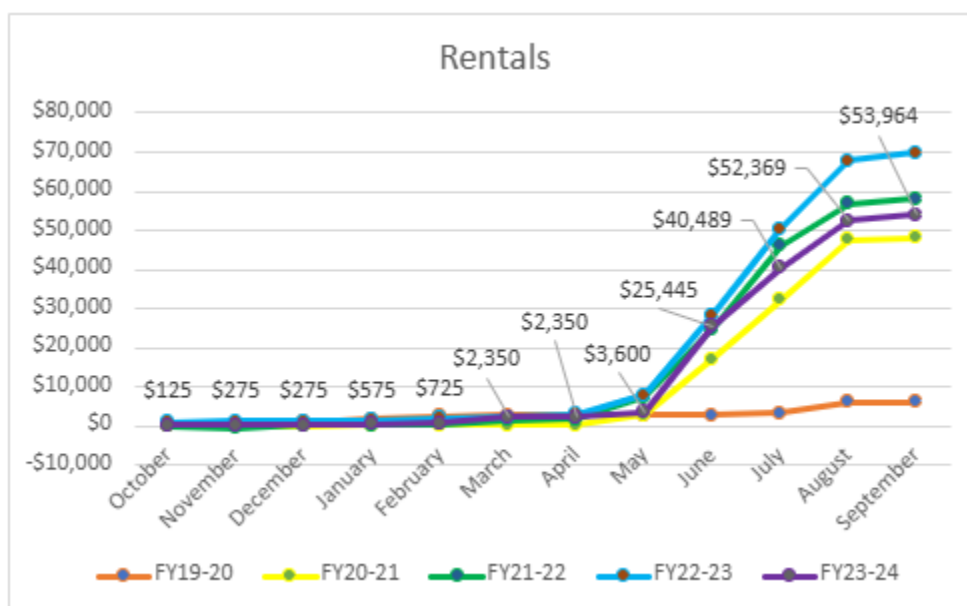
Letters to Santa

The Farmers Branch Aquatics Center arranged with the North Pole elves to accept mail for Santa. Staff received 68 letters addressed to Santa Claus this fiscal year. Each child received a personalized handwritten message from the Aquatics Center staff. We're fortunate to have many bilingual staff members who speak and write Spanish fluently because we received six letters that otherwise would have needed to be digitally translated.

Santa and Friends on the Move

On December 9th, 2023, Aquatics Center staff and Police, Fire, and IT Departments held Santa and Friends on the Move. City staff transported Santa and two Christmas characters around neighborhoods in Farmers Branch for two hours and ended at Mallon Park for cookies, hot chocolate, and a chance to take a photo with Santa and his Friends. The route focused on neighborhoods with the highest number of views in the previous years. The staff decorated sections of the park to create a holiday environment. A photo backdrop was set up for the public to take a photo with Santa and the other characters onsite. The Aquatics Manager coordinated with the Fire, Police, and IT Departments on what was needed and the responsibilities of each department. The route was published for everyone to view and follow on the Christmas in the Branch website. The team worked with the IT Department to create a trackable route on the website, and each route ended at a city park for residents to gather for holiday fun. 420 individuals were waiting for Santa on the west side route, and 100 were waiting for Santa at Mallon Park.

Rentals

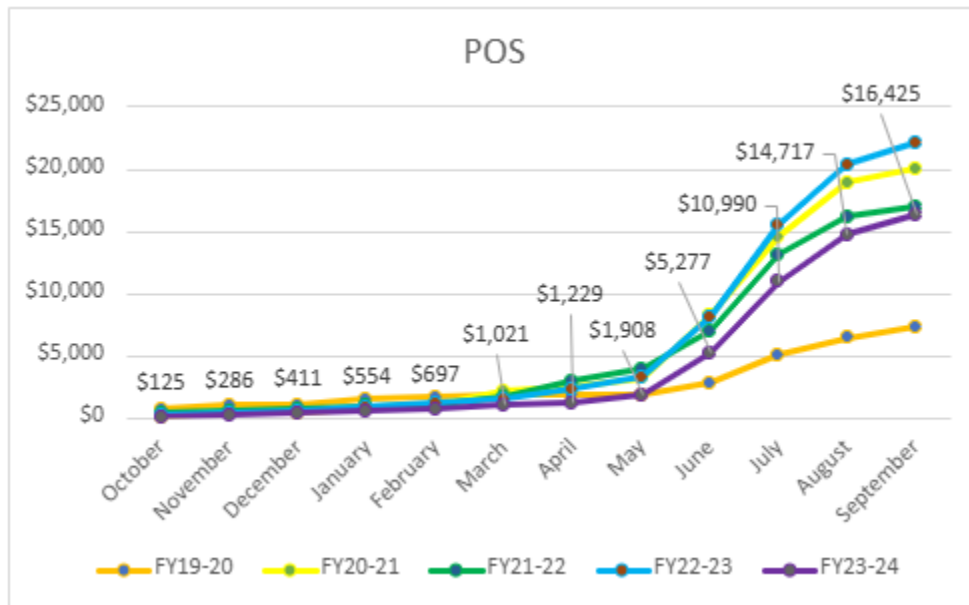


Guests could rent lanes, pavilions, shade structures, picnic tables, and the party room for events or parties. The staff offered a variety of party package options to the community. One hundred sixty six party packages were sold for the Natatorium and Frog Pond this past summer alone. The Frog Pond hosted 28 pre-hour and after-hour rentals this past summer.

The staff successfully refined the communication process for individuals renting space at the Natatorium or Frog Pond. This enhancement not only significantly minimized confusion but also facilitated more direct and effective communication, resulting in a reduction of renters' complaints.

The Aquatics Center is committed to ensuring that every child or adult can experience a private event or secure a dedicated area for their child's enjoyment. In the past year, our rental revenue has surged by an impressive 20%. Our dedicated staff has diligently identified and curated locations within the Frog Pond that are available for rent, allowing guests to host memorable parties. Additionally, we're proud to offer complimentary shaded areas to enhance the overall experience for our valued guests.

Miscellaneous

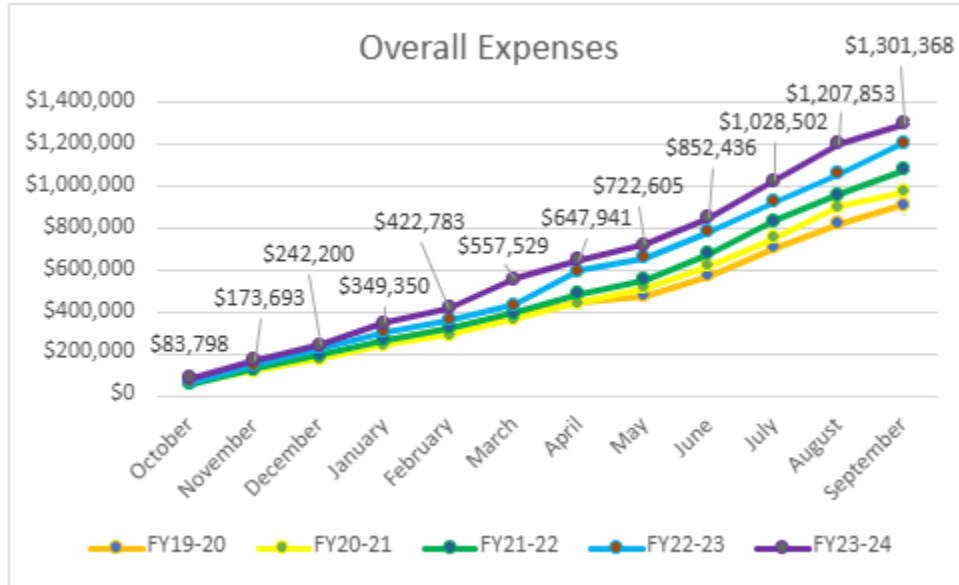


Revenue from "Other" or "point of sale," including concessions, merchandise, and was lower this fiscal year than last year. There was a decline in merchandise sales, and the vending machines from the Aquatics Center were removed. The management team has strategically planned to revamp the vending machine in the lobby area. The process started at the end of the fiscal year and continued into the new fiscal year.

During the summer, the Aquatics Center's concession stand is outsourced to a third party. A total of \$13,408 was paid to the Aquatics Center. Alcohol was available for the public to purchase during open swim hours at the Frog Pond for the second year in a row. A new Request for Proposal will be sent out in the new fiscal year.

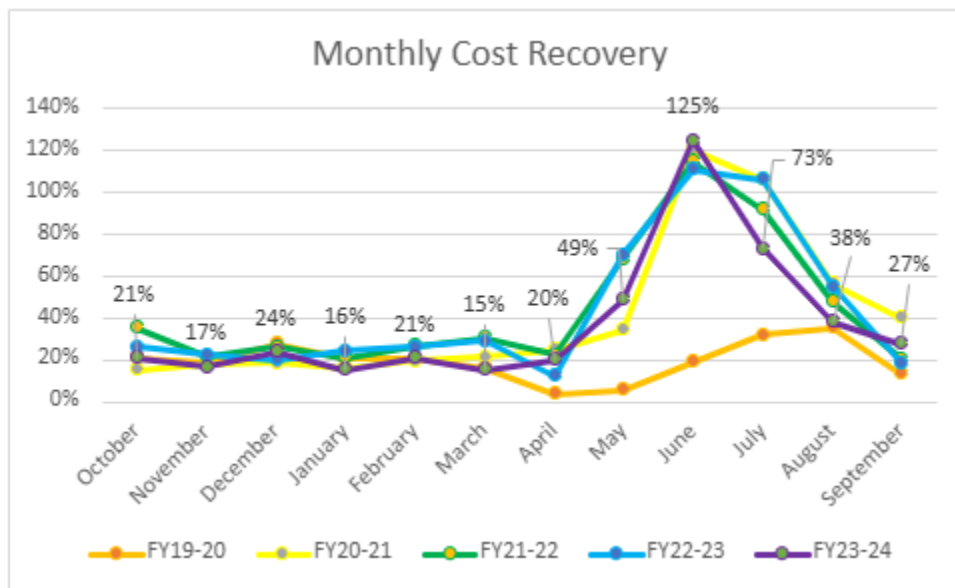
During this fiscal year, the Aquatics Center won two awards. The Aquatics Center also won the Agency of the Year from the Texas Public Pool Council. The staff was recognized by the Aquatics International Magazine for their Best of Aquatics in Training. Staff will continue to submit for local, state, and national awards.

Expenses



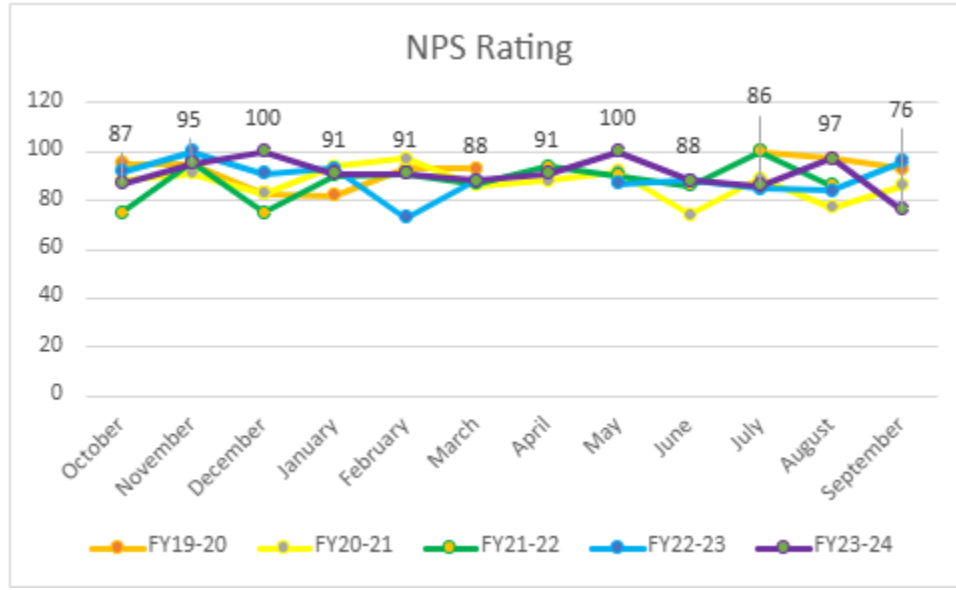
The Aquatics Division expenses totaled \$1,209,598, with 7% attributed to facility maintenance and 93% to Aquatics Division expenses. Aquatics expenses include chemicals, staff costs, general pool-related maintenance, and all program-related fees. There was a 7% increase in Aquatics expenses, which can be attributed to increased staff costs, chemicals, and materials. During a designated November maintenance week, staff conducted annual and preventative maintenance to enhance the facility. This included a thorough, deep cleaning of the entire space. The Facilities and Aquatics Divisions worked collaboratively to maintain the ducts in the pool area, ensuring optimal air quality, performance, and safety. Additionally, the team coordinated the installation of new tile and a shower valve in the indoor family locker room. Improvements extended to the lobby, where new carpet was installed, and the walls were refreshed with a fresh coat of paint, elevating the overall appearance and comfort of the facility.

Monthly Cost Recovery



The Aquatics Center's cost recovery was 41% for the fiscal year. In the fiscal year, Day Pass accounted for 47% of revenue. Membership revenue comes in second with 22% of total revenue; program revenue comes in third with 18%. Rental and POS revenue account for 13% of this first half of the fiscal year.

Net Promoter Score



Providing outstanding customer service and quality programs to the community is a priority for the Aquatics Division. Our customer service philosophy reflects our Net Promoter Score (NPS)* of 86 for the fiscal year. There were 248 responses over the fiscal year. Staff will continue to provide quality programs and outstanding service to all guests and take pride in the relationship we build with the public.

Summary

The revenue totals for the 23-24 fiscal year were the third highest. The staff will continue to prepare for the next fiscal year, look for ways to increase community involvement and focus on the service offered to the community. One significant change happened in September and will continue into the new fiscal year. The Margaret Young Natatorium will no longer close when thunder or lightning is in the area. This will allow all fitness, swim lessons and other indoor activities to be uninterrupted by weather.

What a year! In February, the Aquatics Manager, Paul Macias, presented at the Association of Aquatic Professionals and Texas Recreation and Park Society conferences. This past year, the Farmers Branch Aquatics Center enhanced its internal process to help serve the community better. This wouldn't have been possible without the help of the part-time and full-time staff members. The team proactively recruited staff members for the 2024 summer season while maintaining consistent programming year-round.