



Legislation Text

File #: TMP-3340, Version: 2

Receive the Quarterly Report for the Aquatics Center.

BACKGROUND:

Staff will be present to review the Aquatics Center's quarterly report. A brief summary is below; however, a complete copy of the full report is attached for review.

The quarterly report reflects year-to-date (YTD) totals. The City's fiscal year (FY) runs from October through September. This report includes October 2020-March 2021 data. Numbers have not been audited and are subject to adjustment.

The first half of the fiscal year brought in a total of \$66,888, which is down \$12,491, or 14% lower than this time last year. Overall revenue decreased due to reduced programming, specifically swim lessons and American Red Cross classes. The Aquatics Center held its first in-person special event since COVID-19 began. The Governor lifted restrictions on March 10, which will allow the Aquatics Center to operate all programs at a normal use and ratios.

As of this report, the Aquatic's Division YTD expenses are \$366,189 with 16% being attributed to building facility maintenance and janitorial costs. Expenses include chemicals, staffing, general pool-related maintenance, and all program-related fees. We are on-trend to maintain costs similar to years past.

COVID-19 has impacted everyone's lives. The Aquatics Center found innovative ways to offer programs in a safe environment at a reduced rate. The Aquatics Center turned the winter storm into a positive marketing campaign by creating a "snow day" contest on Instagram. Participants had to direct message their photos to staff via Instagram. Ten families partook in the event and each family received a prize for participating. Overall, staff considers the first half of the fiscal year a success with total revenue of \$66,887. In January, the Texas Public Pool Council recognized the Aquatics Center as one of top Texas organizations.

Programming accounted for 48% of second-quarter revenue. Membership revenue comes in second with 40% of total revenue; day passes account for 7% this quarter. Point of Sale revenue accounted for 5% and 1% for rental revenue. Providing outstanding customer service and quality programs to the community is a priority for the division. The Net Promoter Score* reflects the Aquatics Center's customer service philosophy. The Farmers Branch Aquatics Center NPS score is 91. Staff will continue to provide quality programs and outstanding service to guests.