

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

The Parks Department offers swimming lessons at 29 pool facilities during the 8 week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 35 minutes. Classes are available for children as young as six month old through adults. Swimming lessons offer a significant layer of protection to defend against drowning. Classes are offered in the months of June and July at affordable pricing to the community.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of people participating in swimming lessons at 29 swimming pools	17,253	17,000
Percentage of swimming lesson capacity filled	85%	85%
Number of people enrolling on a waitlist for a swimming lesson program that was filled to capacity	950	1,000
Number of swimming lesson classes offered in an eight week season	2,600	2,744

Source of Funds

General Fund	\$ 145,500	\$ 148,000
Total Net Budget	\$ 145,500	\$ 148,000
Gross Budget** - Not Applicable		

Program Positions	5.2	5.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.