



1. To clarify the proposed in-water instructional time, please confirm that it's outlined as follows: 4 instructional sessions over 4 weeks, each session being 60 minutes long = 240 minutes of in-water time.

Each student will receive a total of 240 minutes of in-water instruction, delivered through four instructional sessions over four weeks, with each session providing 60 minutes of direct, in-water swim instruction.

Each session is scheduled for 90 minutes (360 total minutes at the Aquatic Center across the program) to support safe and effective program delivery. This includes:

- 15 minutes for safety instructions and lesson preparation
- 60 minutes of in-water instruction
- 15 minutes for exiting the pool, lesson review, and student transition

This structure ensures students receive full instruction while maintaining appropriate safety protocols, instructional quality, and efficient transitions.

2. Do you mind expanding on the lifeguard and instructor costs? We normally see a smaller budgeted amount for lifeguards compared to instructors since they can oversee students at a higher ratio.

The staffing model has been refined to reflect that all instructional staff are American Red Cross–certified lifeguards who also hold Water Safety Instructor (WSI) certification, allowing them to provide both direct instruction and active safety supervision.

Each staff member is compensated for 120 minutes (2 hours) per session, which includes:

- 90 minutes of student-facing program time
- 30 minutes for pre-lesson setup, roster review, and post-lesson equipment breakdown

Staffing Structure

- Six elementary schools will be served
- Each school is divided into three groups
- Each group is staffed by three WSI-certified personnel:
 - Two providing direct instruction
 - One dedicated to safety monitoring

Wage Calculation

- Average hourly rate (Step 3 employee): \$17.31 + \$0.30 WSI stipend = \$17.61/hour

2 hours/session × 4 sessions = 8 hours per staff per group

- 3 staff per group = 24 hours per group
- 3 groups per school = 72 hours per school
- 6 schools = 432 total staff hours

Total Cost

- 432 hours × \$17.61 = \$7,609.92
- Fringe (9.9%) = \$753.38
- Total Personnel Cost = \$8,363.30

The City will absorb all costs associated with CDC Foundation–required training to support program implementation. This includes training for 12 American Red Cross–certified Water Safety Instructors (WSIs), consisting of 9 primary instructors and 3 additional WSIs designated to ensure coverage in the event of staff absences.

3. Can you please break down the lesson cost of \$17,500 into itemized subcategories?

Lake Havasu City will charge the swimming lesson rate of \$42 per student x 350 students = \$14,700.

This cost represents the City’s established fee structure for swimming lessons delivered outside of school hours and is applied here as a subsidized rate to ensure equitable access while covering a portion of essential operational costs.

A. Facility Maintenance

Function: Pool cleaning, chemical balancing, safety compliance

B. Utilities and Facility Costs

Function: Pool operations (water, electricity, chemicals)

C. Instructional Supplies

Function: Reusable instructional equipment, including life jackets, goggles, kickboards, pool noodles, and aquatic learning tools are utilized to support skill development and instructional delivery. These items are classified as supplies due to their low unit cost and programmatic use.

- 4. Based on the budget narrative, we ask that the Aquatics Supervisor, Program Coordinator, Grants Manager and Customer Service staff for participant registration be moved to Personnel; and the maintenance staff be moved to indirect, up to a 15% rate.**

As with all Recreation programming, the City subsidizes the cost of administration, including any required staff training. This includes the Grant Manager, Program Coordinator, Aquatics Supervisor, Recreation Superintendent, and Parks and Recreation Director. No administration cost will be incurred by the grant.

- While we understand the context for providing lifejackets, they are not used in the evaluation of the skills assessed under this grant. We kindly ask that you remove lifejackets from the budget.**

This line item has been removed.

- What is your proposed program launch date/ first session of students? We want to ensure that we have enough time to train your team in the evaluation and execute the agreement.**

The proposed program start date will be September 1st.