Austin Parks and Recreation Department

Financial Services Division

PARB Finance Committee Presentation

Aquatics Budget and Staffing

February 28, 2022

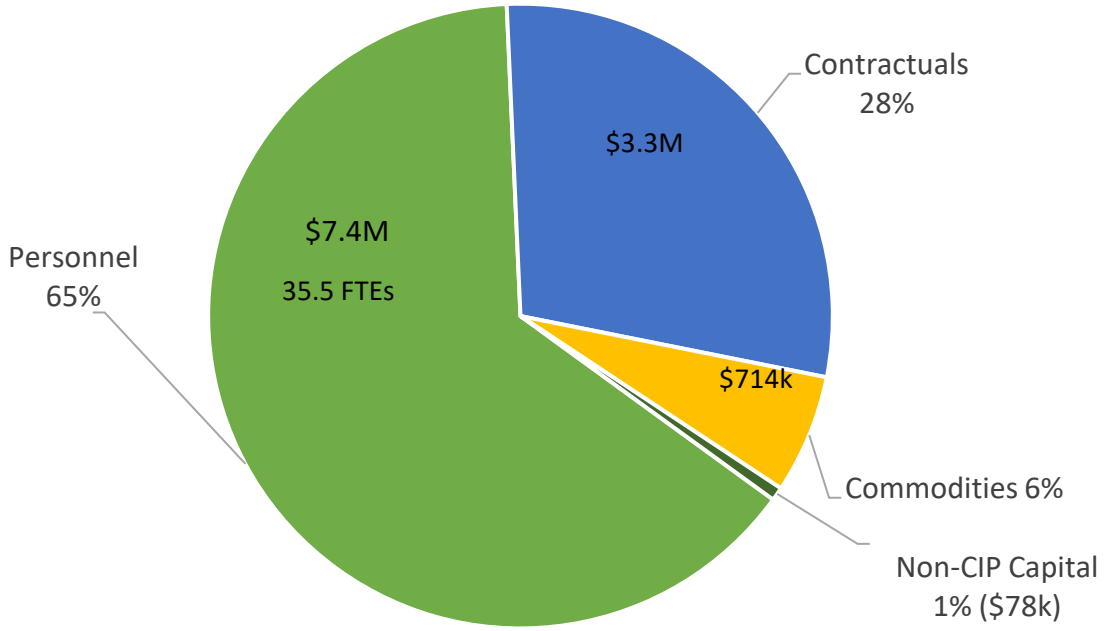
Aquatics

Background and Current State

Current Operations

- 5 Year-round Pools in Operational
- 95 Current Ready To Work Lifeguards
- 55 New Applicants
  - 19 signed up for classes in March
- Ready To Work Lifeguards 2019
  - February 15th 165 RTW
  - March 23rd 229 RTW
  - June 2nd 545 RTW
  - July 25th 865 RTW
- Ready To Work Lifeguards 2020
  - February 14th 189 RTW
  - March 6th 232 RTW
  - Classes Stopped for 1 year

FY22 Expenditure Budget by Category
$11.5 million



Aquatics
Staffing and Pay Structure

Staffing and Pay Structure

- Temporaries vs. Full Time Employees
- Avenues for Temps to see increases in Pay

TITLE	2021
Cashier/Pool Attendant I	$15.00
ISP Registors I	$15.00
Buildings and Ground (Temp)	$15.00
Lifeguard I	$15.00
Lifeguard II	$15.00
Lifeguard III	$15.25
Head Lifeguard	$15.50
Facility Manager	$15.75
Open Water Lifeguard	$16.25
Open Water Head Lifeguard	$16.50
Swim Coach I	$15.25
Swim Coach II	$16.50
Swim Coach III	$17.00
Lifeguard Instructor I	$16.50
Lifeguard Instructor II	$17.00
WSI I (Water Safety Instructor I)	$16.50
WSI II (Water Safety Instructor II)	$17.00
District Supervisor I (Includes ISP & Auditor)	$17.50
District Supervisor II (Includes ISP & Auditor)	$18.00

Aquatics

Options for Enhancing Pay Structure

Option A

TITLE	2021	Proposed
Cashier/Pool Attendant I	$15.00	$15.00
Cashier/Pool Attendant II		$15.50
ISP Registors I	$15.00	$16.00
ISP Registors II		$16.50
Buildings and Ground (Temp)	$15.00	$16.00
Lifeguard I	$15.00	$15.00
Lifeguard II	$15.00	$15.50
Lifeguard III	$15.25	$16.25
Head Lifeguard	$15.50	$16.50
Facility Manager	$15.75	$17.00
Open Water Lifeguard	$16.25	$17.25
Open Water Head Lifeguard	$16.50	$17.50
Swim Coach I	$15.25	$16.25
Swim Coach II	$16.50	$17.00
Swim Coach III	$17.00	$17.50
Lifeguard Instructor I	$16.50	$17.50
Lifeguard Instructor II	$17.00	$18.00
WSI I (Water Safety Instructor I)	$16.50	$17.00
WSI II (Water Safety Instructor II)	$17.00	$17.50
District Supervisor I (Includes ISP & Auditor)	$17.50	$18.00
District Supervisor II (Includes ISP & Auditor)	$18.00	$18.50

Option B

$500 Summer Completion Bonus

Proposed Criteria:

-All Temporaries Trained by June 1st

-All Temporaries Working Thru August 15th

-All Temporaries Working 3 Shifts Per Week (unless otherwise approved)

Aquatics
Budget Impact

Under Resourced Service Expectation

Description	Estimated Cost
Temporary Employee Increase (Option A) – Ongoing Expense	$415,000
Summer Compensation Bonus (Option B) – One Time Expense	$375,000
Public Pool Security	$150,000
Additional Staffing Needed BSP	$269,000
Cash Pickup Security BSP	$50,000
Extended Hours at Bartholomew	$99,000
Adequate Supervision at Public Pools	$300,000
Administrative Support	$68,000
Total Option A	$1,351,000
Total Option B	$1,311,000

Potential Revenue Offset

Fee Increase Impact	
$1.00	$773,416
$2.00	$1,546,832
$3.00	$2,632,924

Yearly Comparison of Aquatics Entry Fee Collection

FY 2019	$4,460,013
FY 2020	$451,088
FY 2021	$2,447,058
FY 2022 Est.	$4,196,804