

Austin Parks and Recreation Department
Financial Services Division
PARB Finance Committee Presentation
Summer Camp Staffing
February 28, 2022



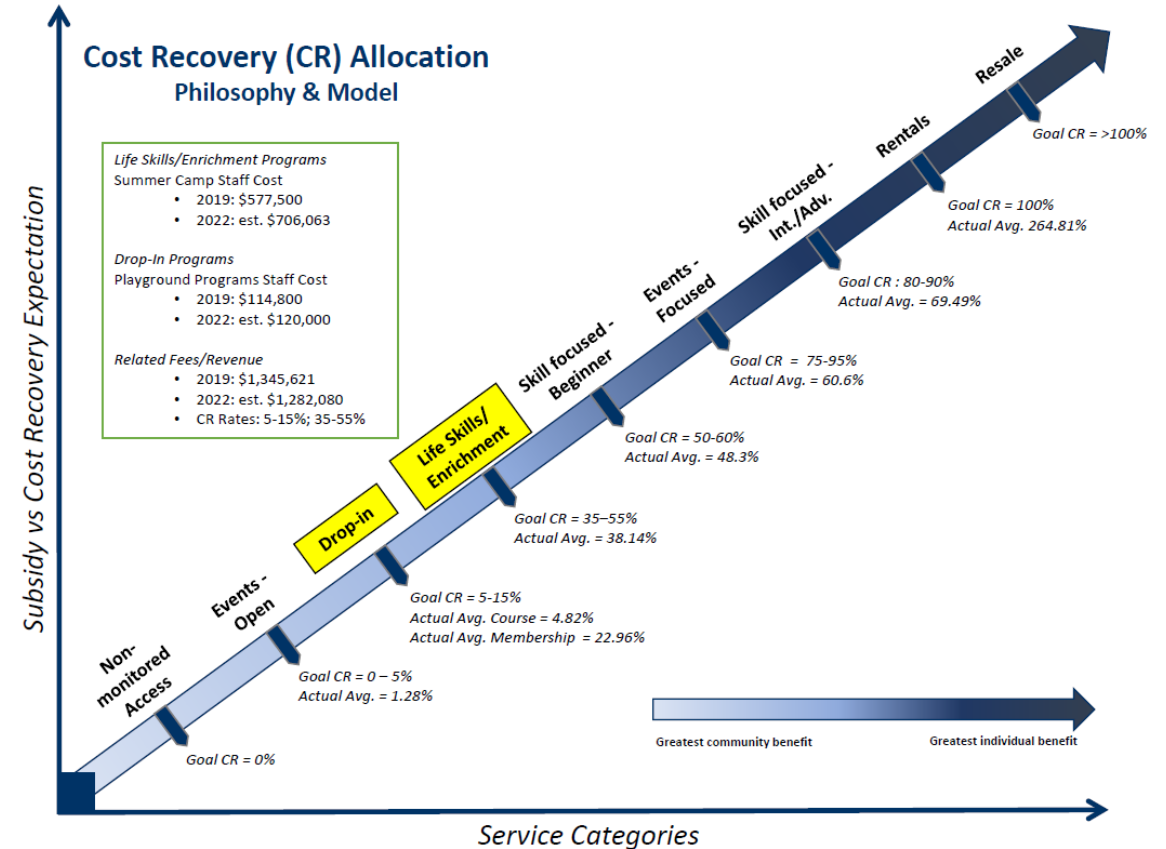
Summer Camp Program Background and Current State

Current Operations

- Summer Camp & Playground Programs
 - 28 Locations
 - Cultural & Arts, Natural Resources, Community Recreation, and Centralized Programs
- 100% Capacity
 - 2019 Registrations: 8,445 Summer Camp & 2,296 Playground Programs
 - 2022 Available: 10,266 Summer Camp & 2,500 Playground Programs
- Staff Hiring Requirements
 - 330 Temporary Staff
- Recruitment Strategies
 - Marketing/Job Fairs/CIT Program/Referral Program

Staffing and Pay Structure

- Temporaries vs. Permanent
- Temporary compensation



Options to Increase Needed Summer Camp Staffing

Option A – Long Term

- \$1 Pay Increase for Temporary Program Staff
 - Competitive Wage
 - Last Increase Was 2017 from \$13.50
 - Fiscal Impact: \$55,071 per year

TITLE	2021	Proposed
Activity Leader	\$15.75	\$16.75
Activity Specialist	\$15.00	\$16.00
Building & Grounds Assistant	\$15.00	\$16.00
Cultural Arts Apprentice	\$15.00	\$16.00
Display/Lighting Technician	\$15.00	\$16.00
Environmental Educator	\$16.00	\$17.00
Junior Activity Specialist	\$15.00	\$16.00
Office Attendant I	\$15.00	\$16.00
Office Attendant II	\$15.75	\$16.75
Playground Supervisor I	\$16.50	\$17.50
Production Coordinator	\$15.00	\$16.00

Option B – Short Term

- \$500 Summer Completion Bonus
 - All Temporary Staff Hired by May 1st
 - Current who did not receive the December bonus are eligible
 - Set Minimum # Hours & Absences unless otherwise approved
 - Fiscal Impact: \$165,000 one time covered by Community Recreation & Vacancy Savings