

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



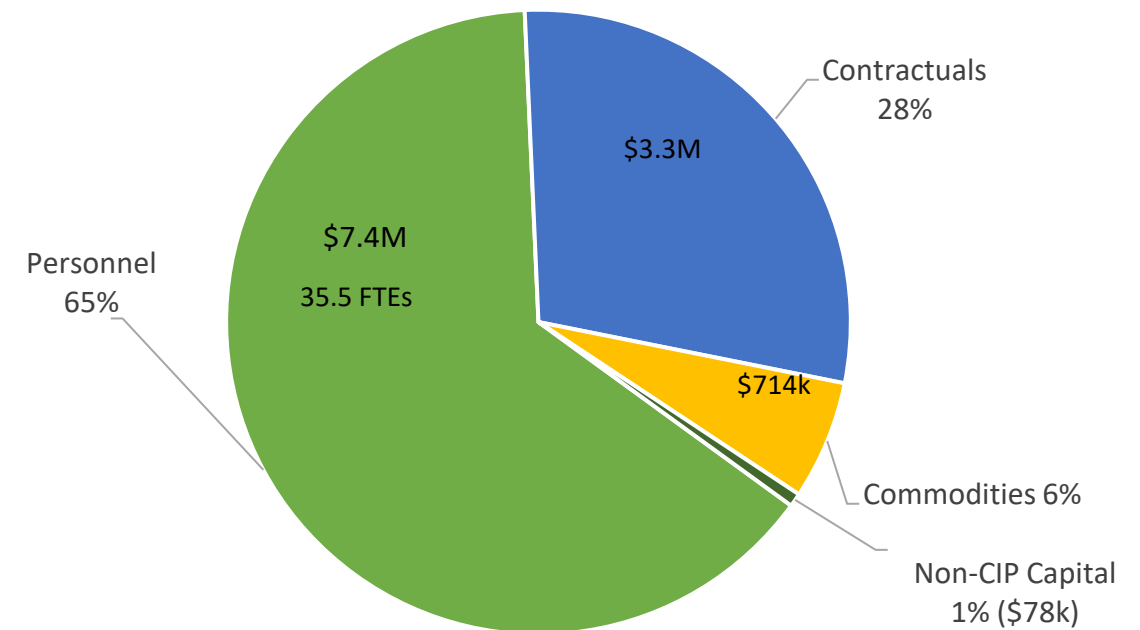
Aquatics

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
- Temporary compensation

| <u>TITLE</u> | <u>2021</u> |
|---|-------------|
| Cashier/Pool Attendant I | \$15.00 |
| ISP Registrars 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 Registrars I | \$15.00 | \$16.00 |
| ISP Registrars 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 1
- 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 |