

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



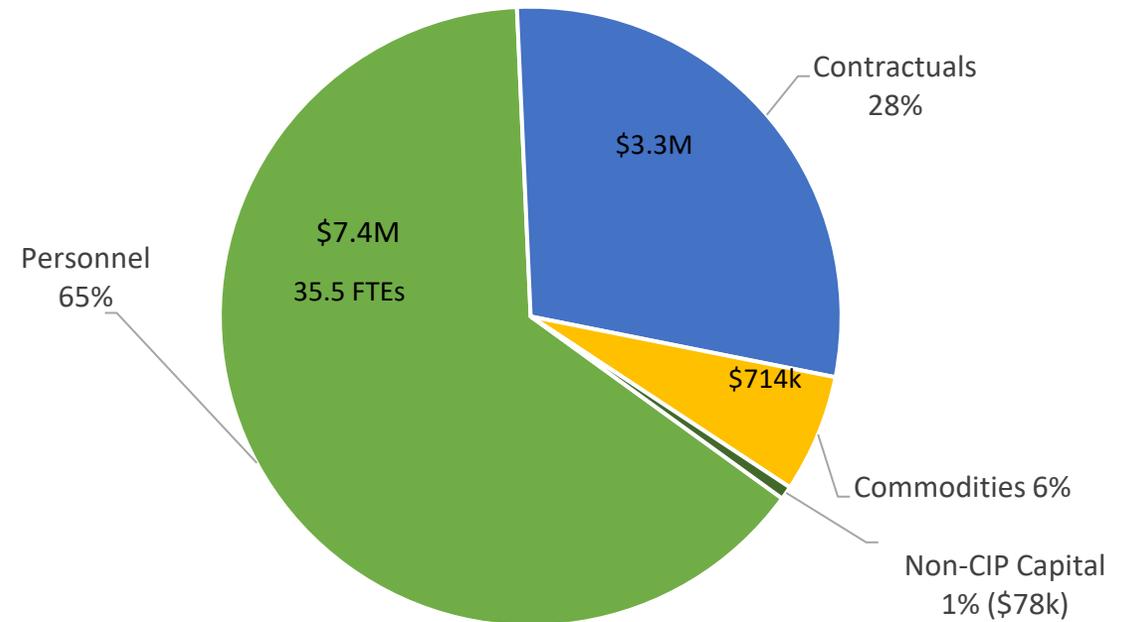
# Aquatics

## 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 15<sup>th</sup> 165 RTW
  - March 23<sup>rd</sup> 229 RTW
  - June 2<sup>nd</sup> 545 RTW
  - July 25<sup>th</sup> 865 RTW
- Ready To Work Lifeguards 2020
  - February 14<sup>th</sup> 189 RTW
  - March 6<sup>th</sup> 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

TITLE	2021
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
<b>Total Option A</b>	<b>\$1,351,000</b>
<b>Total Option B</b>	<b>\$1,311,000</b>

## 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