Parks and Recreation Department

# FY2023 PROPOSED BUDGET
# COUNCIL WORK SESSIONS

August 2022

Director
Kimberly McNeeley

AUSTIN PARKS & RECREATION

AQUATICS

# POOL HOUR PLANS

## Extended Pool Hours
## Aug 15 – Sept 5, 2022

- Barton Springs Pool
- Bartholomew
- Deep Eddy
- Mabel Davis (Weekends Only)
- Springwoods
- Stacy
- Walnut Creek (Weekends Only)

## Regular Schedule
## Sept 6 – Sept 30, 2022

- Barton Springs Pool
- Bartholomew
- Deep Eddy
- Springwoods
- Stacy

# AQUATICS – POOL SCHEDULE LIMITATIONS

**150 Public Pool Lifeguards** indicated intentions to work after August 15th.

Of the 150 public pool lifeguards approximately:

- 25 have open availabilities
- 125 have limited and/or weekends only availability

**40 Open Water Lifeguards** indicate intentions to work after August 15th .

Of the 40 public pool lifeguards approximately:

- 27 have open availability
- 13 limited and/or weekends only availability

## AQUATICS – LIFEGUARD BONUSES

- The FY2023 proposed budget does not include a hiring bonus. **The FY2023 Proposed Budget includes an increased hourly wage**. (*It is important to note, FY22 signing bonuses were extended to all summer program temporary employees*)
- A potential Aquatics summer sign on bonus is outlined below:
  - Training must be completed prior to March 20, 2023 (AISD Spring Break March 13 – March 17, 2023) to be eligible for sign on bonuses.
    - $500 Bonus – Total - $375,000
  - End of Season Bonus - to be eligible for the end of season bonus stuff must work a minimum number of hours through the summer season to increase number of available lifeguards throughout the summer
    - $500 Bonus – Total - $375,000

## AQUATICS – 2022/2023

- PARD continues to hire, train and recruit lifeguards in order to maintain the normal year-round pool schedule and will consider all options to be successful.
- PARD will continue to review opportunities to improve the hiring process for 2023 for all temporary employees.
- PARD intends to begin recruiting, hiring and training lifeguard for summer of 2023 through a robust advertise campaign similar to summer 2022. Recruiting and training will begin in November 2022

# AUSTIN CIVILIAN CONSERVANCY CORP (ACCC)

- **FY22 Total Budget:** $3.2 million in General Fund Budget Stabilization Reserve funding (BSRF) and $1.8 million in the American Rescue Plan Act (ARPA) funding.

- **FTEs:** 0 (PARD temporarily reclassed/reassigned 2 FTE staff members from the Park Ranger Division

- ACCC is the only current City of Austin work force development program focused on equitable access to green jobs as outlined in the Climate Equity Plan.

- ACCC has three main programmatic areas: (1) Internal City of Austin Pathway to employment, (2) External Pathways and Partnerships and (3) Capacity Building and Research. Projects and potential pilot pathways to green jobs for next year are still being finalized.

# PARK RANGER STAFFING DETAILS

Administration

| | |
|---|---|
| PARK RANGER PROGRAM MANAGER: | $108,461 |
| TEMPORARY DOLLARS: | $100,000 |
| UNIT C&C COST | $103,357 |
| TOTAL UNIT BUDGET: | $311,818 |

TOTAL DIVISION COST: $2,255,503

Conservation/Public Space Management

| | |
|---|---|
| 1 Park Ranger Supervisor: | $85,596 |
| 1 Park Ranger II | $72,635 |
| 1 Park Ranger I | $61,993 |
| TOTAL UNIT BUDGET: | $220,224 |

Trailside/Park Rules Voluntary Compliance

| | |
|---|---|
| 3 Park Ranger Supervisors: | $256,787 |
| 3 Park Ranger II's | $217,905 |
| 12 Park Ranger I's | $743,916 |
| Temporary Dollars | $100,000 |
| TOTAL UNIT BUDGET: | $1,318,609 |

Education and Outreach

| | |
|---|---|
| 1 Park Ranger Supervisor | $85,596 |
| 2 Park Ranger II's | $72,635 |
| 2 Park Ranger I's | $123,986 |
| Park Ranger Cadets (temp) | $50,000 |
| TOTAL UNIT BUDGET: | $404,852 |

# PARD Response to Individuals Experiencing Homelessness Encampments

- PARD Homelessness Response FY22 Budget
  - Base Budget $374,078
  - PARD directly paid an additional $700,000 for additional contract cleanup crews via vacancy savings
  - PARD directly paid approximately $275,000 for security, either APD overtime or to contracted security agencies via vacancy savings

- PARD Homelessness Response FY23 Proposed Budget
  - PARD Base Budget $380,036
  - ARR has committed $1.2 million in Clean Community Fee funding
  - APH has committed $200,000 in ARPA funding