

Budget #2 Draft
October 26, 2010

Dear Commissioners,

Number 2 Draft Budget shows the Annual Operating categories totaling \$1,000,000 of levy funds as requested. Getting to this required that we limit services and programs funded with levy dollars. These limitations placed on services, supplies, and programs will effect the community in many ways. The parks will not be as nicely maintained or have as many amenities; there will be fewer programs for families to enjoy together and our stewardship groups and partners in the community will find us unable to assist or support their events and programs to the same degree we have in the past.

Each decision on what and how to cut was carefully considered. We drafted numerous versions of the budget and reviewed and discussed each one as a management group. We weighed the District's mission and goals against cuts to programs, park maintenance and improvements, community expectations and effective management of the District. Through this process, I have come to see that reducing the number of staff is not the most effective way to absorb the levy reduction. Over the years, the district has grown by constructing and acquiring new facilities, adding new programs, developing community partnerships and providing support to our many stewardship and user groups. As that was happening, we added staff to keep up with new expectations and requirements. No new staff position was added without a clear need. That need has not diminished over the past year, rather it has increased with the addition of the athletic fields, the pool, and the large capital projects now underway. It really is our people who make the District work so well.

There are personnel issues that need to be addressed. These are not issues of having too many staff positions, but disciplinary and management issues that should be taken on a case by case basis. These will be a priority for me and the supervisors involved.

While this draft budget does not include staffing cuts, I have provided detailed information on some staff cutting options as you requested. You can apply them to the budget to see the dollar effect. As you do this, keep in mind that each reduction in staff hours will have an attendant impact on other staff and the community in ways that are hard to quantify.

While I support as well, the funding needs of BARC and the Vashon Fields project, I recommend that those be the only large capital projects we consider funding in 2011. If the funds made available for capital projects can provide the necessary support to those two projects, any remaining funds should be earmarked for maintenance projects and/or contingencies that we know will arise next year but have no funds to support.

I look forward to working with you on drafting the right budget for 2011!

Wendy

Budget #2 Details - already incorporated into the Draft you are reviewing.....

Decreases to Expenses		\$ Value
1	Maintenance levels, supplies and materials - at or below minimum. Attachment A.	
2	No Contingency funds for repairs, small projects or unplanned expenses such as increases to District Insurance (occurs in August) or staff Med Benefits (occurs in April). Many routine tasks will be less often - mowing, litter/garbage pickup, restroom servicing, general groundskeeping, trail maintenance (only hazards). Repairs and/or replacement of athletic equipment, mowers, trucks, equipment, tools and signage will not be funded. Small projects from staff, stewards, sport groups, volunteers, general public will not be completed.	
3	No training or certification funds for staff	\$2,000
4	Limited subscriptions and memberships No Chamber of Commerce or WWRPA membership on 2011 or HR Resources	\$750
5	5 Furlough days for all regular employees	\$11,632
6	Grant Writer reduced to 206 hr/yr	\$8,240
7	No portolets in parks or at fields User groups would pay for any portolets they need for their programming needs	\$20,000
8	No newsletter	\$7,500
9	No community Grants	\$10,000
10	No new programming	
11	5 concerts and some free programming cut	\$5,000
12	Shakespeare in the Park cut Eliminates need for stage set up - approx 2 Maint staff 16 hrs each	\$2,500
13	No repair or set up of carnival tent While the cost to repair the tent may be minimal (we are not sure if it can be fixed) It requires a truck/trailer/forklift and 4 employees 8 hours to set up and take down.	
14	Reduced Fee Program VPD match at \$10,000 (reduced from \$17000) Partners may agree to provide more than 50%. Quarterly limits may be imposed.	\$7,000
15	Discontinue weeding contractor No dedicated weeding services for Pt. Rob, Ober, Village Green, or Fern Cove Maintenance will not be able to maintain the gardens at the current level.	\$8,000
16	No Volunteer Appreciation Event	\$1,500
17	No shared intern labor with Land Trust We provide the housing (Fisher Apartment) and maint work is done in all Land Trust partnered properties	\$6,000
18	Access hours to community cut by 1/3 Based on the season, we would cut days available for public use approx 1/3 per quarter. We would work around the youth sport groups and theater users who are annual users. New programs, drop in programming and meetings will have to be fit in to fewer days.	\$10,000
19	Secure, dry, off-site storage for Fiscals and Admin docs eliminated	\$1,800
Increases in Income:		
1	CBB fee doubled From \$20 to \$40 per week. FYI - it takes 1 employee 3 hours to service the sign/week.	\$1,040
2	Admin fee added to programs - 5% on reg fee Every program would be charged 5% on each participant to cover processing costs, etc	\$8,500

Budget #2

Attachment A

Thoughts on Maintenance

Staff hours reflect that we spend most of our time on Athletic Fields and at our "A" parks.

This budget provides the manpower to do many of our routine tasks but eliminates the supplies and materials that may be needed to do many other routine tasks.

A Ober, Village Green, Pt. Robinson, Jensen Point

These parks will continue to receive the most attention but some limits to services will be required based on equipment and supply limitations. Priority will be given to mowing and groundskeeping in general but weeding and repair and improvement projects will be limited if at all.

B NE Boatramp, BARC, VES, Agren, Paradise Ridge, Lisabeula, Tramp Harbor Wingehaven, Upper Pt. Robinson, all LT partnered properties

Depending on staffing levels, these parks will continue to receive limited services if any at all. Maintenance of the grounds will be done on a limited basis and in some cases, only for emergencies. Some may only get mowed seasonally or will only receive mowing before limited events. No cleaning of boatramp, no repairs to roadways or parking lot at Wingehaven, Agren, or Ober. No repair or improvement projects are funded for these parks.

Athletic Fields - During fall and spring, Athletic fields take priority over all other sites. If staff is reduced, they would still be the main focus for maintenance during those times of year thus requiring that the other park sites get limited to no service at those times.

Pool - the pool is a maintenance focus for May - mid September.

General Maintenance tasks - With the limits placed on purchases of supplies and equipment, many routine tasks done in support of maintenance will not be accomplished. This will substantially limit what people have come to expect from the District and impact overall maintenance. If staff hours are eliminated, those tasks that rely on human power will be effected:
ie. Mowing, trimming, dealing with safety/hazard conditions, weedeating and weeding, litter pick up, trail maintenance, setup and delivery of program support, facility custodial services and field prep during the off-seasons.

Supplies, Materials and Repairs - This budget limits these items to the point where only the most basic is provided. Any unplanned for expense will not be funded. This will severely limit the types of tasks that maintenance personnel can take on and effecting their ability to respond quickly to unexpected needs.

Draft Budget #2 Discussion

\$ Values -

\$ Value

Included in Budget #2	*
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Staffing:

Furlough Days - all regular employees

5 Days	*	11632
8 Days		18620
10 Days		23265

Maintenance

.1 Mwkr 1	*	52975
.75 Mwkr 1	*	40000

Elimination of either of these two positions will result in a reduction of mowing during spring and fall, less of a presence in parks on a regular basis for routine checks and litter pickup, fewer cleanings of facilities/restrooms, less ability to provide timely service to public/user groups, less support to athletic fields, less garbage pickup. No trail maintenance. Less responsiveness to public, stewards, partners, and user groups who have maintenance requests. Many tasks will be transferred to remaining maint staff.

Facilities/ VC:

.25 Fac Coord 10000

A 1/4 cut to this position would eliminate all support to maintenance: portolets, signage, volunteer projects, tracking keys, facility concerns and related public contacts. Some tasks will be transferred back to maint. Staff.

.5 Fac Coord 20125

A 1/2 cut to this position would add to the above the elimination of all support to programming which includes camp and program first aid supplies, equipment needs and all facility needs related to the completion and safety of programs. Support to programs with seasonal program brochures would be eliminated. Support for events planners and community partners would be eliminated. No oversight or loaning of equipment for community events would be offered. No dedicated oversight of insurance requirements for park users and program needs. Prog and maint staff will have to take many of these tasks back.

Access Staff hours reduction by 1/3 * 10000

Based on the sport season, access hours would be limited on weekends and weeknights. Drop in programs would be limited. People would be turned away if their request was for a night we are not providing access.

Programs:

.5 Prog Asst 16966

Counter support and public contact would be reduced as this position would become mainly registration and program support focused. Tasks including management of Reduced Fee requests, payment plans, journal entry requests related to program fees, keeping office supplies updated would all be moved to Office personnel - mainly Business Manager.

.25 Prog Coord 13280

.5 Prog Coord 26565

See Attachment B - Susan has provided a separate sheet that details the impact to programs if her hours are cut. Some tasks would need to be transferred to the Business office or ED.