



Budget Change Request

Change request information

Title Parks & Trails Building & Grounds Maintenance Specialists - 2 FTE Positions
Number B-34-083 Department 34 - Public Works
Requester Karen Weiss
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Parks and Trails program is requesting an increase of 2 FTE maintenance staff and associated vehicles to adequately care for the 2,578 acres of park assets and 56 trail miles under county management. The cost of this proposal is approximately \$190K - \$195K in staffing costs and a \$120K one-time purchase of two vehicles in 2024 to support the staffing increase.

The program is currently staffed by 4 full-time parks Grounds Maintenance Specialists, 1 Lead Grounds Maintenance specialist, and a Parks Maintenance and Operations Manager. This total includes 1 FTE added in 2022. Despite this increase, staffing levels to maintain our recreational assets are not adequate to maintain the desired level of service on our parks and trails and our assets are slowly deteriorating and degrading. At the same time use of our parks and trails is increasing due to population growth and in recognition of the importance of outdoor recreation to our physical and mental health. We also are adding to our asset base through capital programs such as the Trail Connectivity Program which require ongoing maintenance. Seasonal staff have been employed to address peak usage months and will continue to be a part of the staffing plan, but filling positions continues to be difficult and use of intermittent staff does not address the year-round staffing needed to care for our parks and trails assets which are dispersed across the county. This staffing proposal is designed to prevent further degradation of our facilities and make progress toward the desired level of service standard established in our Parks and Open Space Plan, maintaining these recreational areas for the benefit of county users and visitors to our area.

For comparison, the other major local park providers in our region are City of Lacey, City of Olympia and City of Tumwater. While the respective Park departments of those municipalities manage significantly less acreage, their staffing levels are vastly superior. A challenge that is unique to the county's park system is the geographic location of our sites, which results in much longer travel times to facilities. Below is acreage and staffing information comparison with our surrounding jurisdictions (2018 data):

- Thurston County - 2573 acres managed/3.5 FTEs & 3 Seasonals
- City of Olympia - 1200 acres managed/18 FTEs & 21 Seasonals
- City of Lacey - 1200 acres managed/25 FTEs & 24 Seasonals
- City of Tumwater - 408 acres managed/7 FTEs & 8 Seasonals

How will this change the performance of your office or department?

Statement of Need

Additional staff and tools and equipment resources will improve the level of service (LOS) delivery to our parks and trails.

Current LOS provides:

- Mow/trim parks - 1x/month
- Mow/trim trails - 1x/month
- Clean restrooms - 5x/week (to meet COVID protocols)
- Remove trash - 2-3x/week
- Delayed response to vandalism

The additional staffing will provide the following LOS improvements:

- Mow/trim trails - 1-2x/month
- Right of Way vegetation management - 1x/month
- Clean Restrooms - 5x/week
- Remove trash - 5x/week
- Improved response to vandalism, though still delayed

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Personnel costs are based on position allocations for a Bldg & Grounds Maintenance Staff
2 additional vehicles estimated at \$60K each (based on high-level ER&R estimates provided). Ongoing maintenance and replacement reserve costs would be factored into future years through ER&R rates.

Current Budget Level

2023 budget level is approximately \$1.3M

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Continuation of current staffing levels and current level of service which will result in continued degradation and deterioration.

How does this request affect other offices and departments?

Impact to Other Departments ER&R
 Which Other Departments are Affected? ER& R - Vehicles
 IT - Cell Phones (costs to be absorbed in current budget)
 Operating Transfer Needed? Yes
 Operating Transfer Coding and Amount coding provided

Personnel Information

FTE	Number	Name	Start Date	End Date
0.50	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
0.50	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
0.50	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
0.50	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
2.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5420E017	397001	O/T-GENERAL FUND		60,000	-
5420E017	397001	O/T-GENERAL FUND		60,000	-
			Total:	120,000.00	-

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0134R804	510000	SALARIES		54,156	55,776.00
0134R804	521000	SOCIAL SECURITY		4,144	4,266.00
0134R804	522000	RETIREMENT		5,086	5,238.00
0134R804	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0134R804	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
0134R804	525000	UNEMPLOYMENT COMPENSATION		162	168.00
0134R804	526000	PAID FAMILY MEDICAL LEAVE		118	122.00
0134R804	527000	LONG TERM DISABILITY		308	318.00

0134R804	599542	O/T-ER&R REPLACEMENT		30,000	-
0134R804	599542	O/T-ER&R REPLACEMENT		30,000	-
0134R805	510000	SALARIES		54,156	55,776.00
0134R805	521000	SOCIAL SECURITY		4,144	4,266.00
0134R805	522000	RETIREMENT		5,086	5,238.00
0134R805	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0134R805	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
0134R805	525000	UNEMPLOYMENT COMPENSATION		162	168.00
0134R805	526000	PAID FAMILY MEDICAL LEAVE		118	122.00
0134R805	527000	LONG TERM DISABILITY		308	318.00
0134R805	599542	O/T-ER&R REPLACEMENT		30,000	-
0134R805	599542	O/T-ER&R REPLACEMENT		30,000	-
5420E017	564000	MACHINERY & EQUIPMENT		60,000	-
5420E017	564000	MACHINERY & EQUIPMENT		60,000	-
			Total:	428,860.00	195,208.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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