


# INFORMATIONAL MEMORANDUM

## Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board

FROM: Rick Still, Parks and Recreation Director 

DATE: August 13, 2013

SUBJECT: Staff Report

### **ISSUE**

Staff update on pool issues

### **FINANCIAL IMPACT**

No Financial Impact

### **BACKGROUND**

This Informational Memorandum is to update the Board on the Capital Project, Operations, Other Issues and a Short Term Agenda Review.

### **DISCUSSION**

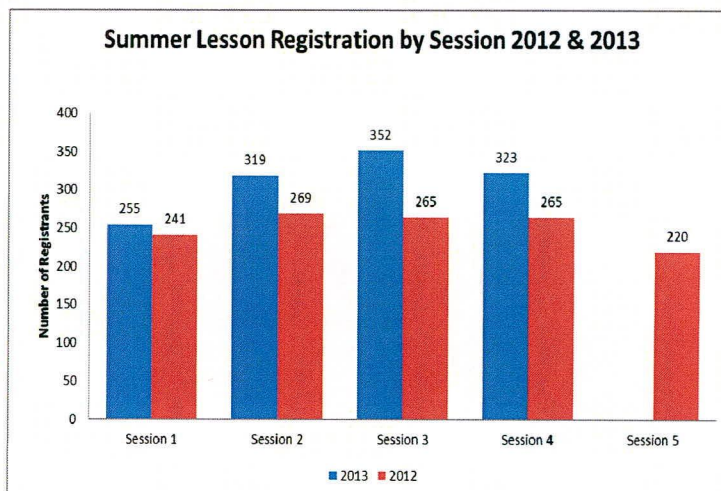
#### **Capital Improvement Project**

The capital project is on the agenda as item 4.a seeking authorization from the Board to submit the Notice of Completion Form to initiate the closeout process. There are a few outstanding warranty items that are being addressed. The pool will be closed the week following Labor Day to allow the warranty work to be completed. The pool is scheduled to re-open on Monday, September 9, 2013.

#### **Operations**

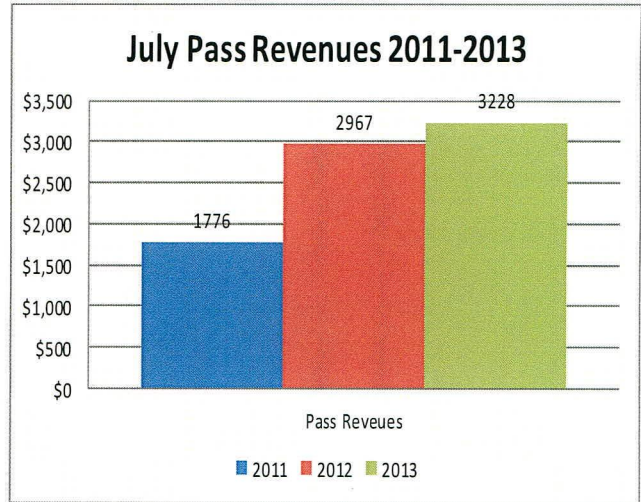
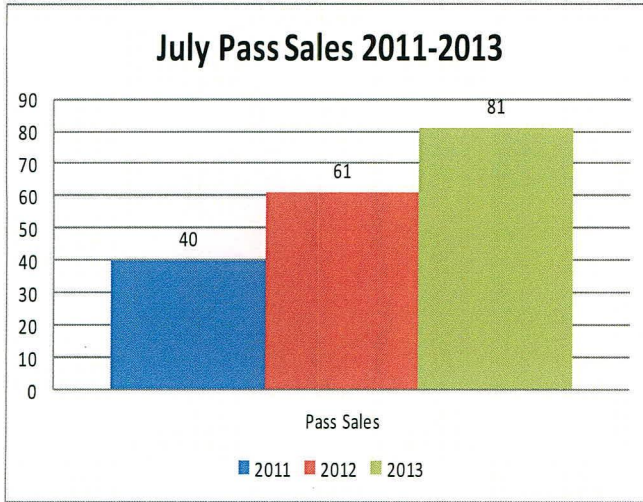
**Revenues:** July revenue was the best revenue month on record, totaling \$37,368.00, exceeding the previous record (July 2012) by 4.89%. July is the third month in a row that the Pool has broken the monthly record for revenue. For comparable months (April - July) revenues are up 11.4% over 2012.

**Swimming Lessons:** Lessons continue to accommodate record numbers of registrants. The first 4 sessions of the summer had 1,249 registrants compared to 1,260 registrants for the entire summer of 2012. The average increase in participation per session was 19.78% over 2012.





Pass Sales: Sales continue to be strong. 81 passes were sold in July, totaling \$3,288 in revenue, compared with 61 pass sales July 2012.



Swim Team: The Tukwila Tiger Sharks completed their first season at the championship meet Saturday, August 10<sup>th</sup>. Parents of the 18 inaugural participants have requested staff form a team during the school year. Requests for a school year team have also been fielded from numerous parents whose children participate in swimming lessons. Staff is developing a plan to respond to these requests.

Rentals: Summer Rentals have gone very smoothly with returning camps visiting the pool nearly every afternoon. Camps visiting the pool this summer include Camp Tukwilly, TeenVenture Camp, Museum of Flight ACE Camp, and Seattle Urban Ministries Camp. Alaska Airlines & Boeing Flight Test department visited the pool for multiple bookings in July to complete water landing safety training for the Boeing employees on the 787 program.

Partnerships: Partnerships continue to result in more participation and access to the pool for Tukwila residents. The partnership staff has built with Global2Local has resulted in 45 participants from 4 community health groups who started swimming lessons in July. NeighborCare patients continue to enjoy swimming at the pool at a reduced fee due to the partnership pool Staff and NeighborCare staff have worked out. Work continued on the CTG Grant with a focus on partnerships and community outreach to overcome barriers to participation. Refuge Women’s Alliance summer camp has worked with staff so their campers could participate in swimming this summer as well.

Staff: In July, three new staff members were in the hiring and orientation process. Staff recertification training also occurred in July for a number of staff members. Increased staffing levels have resulted in the ability for more programming to occur this summer including additional swimming lesson offerings.





**Other Issues**

Organizational Chart with Certifications

At the July 15, 2013 Board members requested a list of staff certifications by job title, Attachment A provides this detail.

Long Term Agenda Spreadsheet

At the July 15, 2013 Board members requested the Long-Term Agenda spreadsheet to be included in the agenda packet. This chart is attached as Attachment B.

Quarterly Reports

Attachment C provides the quarterly attendance breakdown and associated revenues. Attachment D provides the second quarter revenues, expenditures and fund balances report as well as a breakdown of staff time.

**ATTACHMENTS**

- A. Staff Certifications
- B. MPD Long Term Board Meeting Spreadsheet
- C. 2<sup>nd</sup> Quarter Report: Attendance Breakdown
- D. 2<sup>nd</sup> Quarter Report: Revenues, Expenditures, Fund Balances Report / Staff Report



## Staff Certifications

City of Tukwila Contracted Services Staff	<ul style="list-style-type: none"> <li>• All Parks and Recreation Department Staff have CPR/AED and Basic First Aid certifications</li> <li>• Facility and Maintenance Coordinator has Certified Pool Operator certification</li> </ul>
Aquatics Coordinator	<ul style="list-style-type: none"> <li>• Aquatics Facility Operator</li> <li>• American Red Cross Water Safety Instructor Trainer</li> <li>• American Red Cross Water Safety Instructor</li> <li>• American Red Cross Lifeguard</li> <li>• CPR/AED</li> <li>• First Aid</li> <li>• Bloodborne Pathogens Training</li> <li>• American Swim Coaches Association Certified Coach Level 3</li> <li>• Swim America Program Director</li> <li>• Special Olympics of Washington Certified Coach</li> <li>• PADI Rescue Diver</li> </ul>
Aquatics Specialist	<ul style="list-style-type: none"> <li>• Aquatics Facility Operator</li> <li>• Certified Pool Operator</li> <li>• American Red Cross Water Safety Instructor Trainer Candidate</li> <li>• American Red Cross Lifeguard Instructor</li> <li>• American Red Cross Water Safety Instructor</li> <li>• American Red Cross Lifeguard</li> <li>• CPR/AED</li> <li>• First Aid</li> <li>• Bloodborne Pathogens Training</li> <li>• Special Olympics of Washington Certified Coach</li> <li>• PADI Open Water Diver</li> </ul>
Lifeguards	<ul style="list-style-type: none"> <li>• American Red Cross Lifeguard</li> <li>• CPR, AED First Aid</li> <li>• Blood Bourne Pathogens Training</li> </ul>
Swim Instructors	<ul style="list-style-type: none"> <li>• In-house training and evaluation</li> </ul>
Water Safety Instructors	<ul style="list-style-type: none"> <li>• American Red Cross Water Safety Instructor</li> </ul>
Fitness Instructors	<ul style="list-style-type: none"> <li>• In-house training and evaluation</li> </ul>





# Tukwila Metropolitan Park District Long-Term Agenda 2013

2013											
January	February	March	April	May	June	July	August	September	October	November	December
1/22/13	2/19/13	3/18/13	4/15/13	5/20/13	6/17/13	7/15/13	8/19/13	9/16/13	10/21/13	11/18/13	12/16/13
Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.	Consent Agenda: Approval of minutes; and vouchers.
Capital Project Update	Capital Project Update	Capital Project Update	Adopt Vision and goals	Adopt vision and goals for MPD	Approve process & timeline for hiring of ED	Authorize Board President to negotiate contract for legal services	Preliminary Budget Direction; Programs & Fees Discussion; & Fee Study	Consultant: Pool Operations Presentation	Adopt 2014 Program Fees	Appointment of Officers	
2013 Programs & Fees Review	Support Services Review	Capital Project - ILA w/City for long-term general obligation bonds	Approve RFP for legal services	Adopt revised long-term agenda	Annual Review: Rental Policy	Update on E.D. hiring process	Executive Director Selection		Policy: 3rd Grade Voucher Program	Programs & Fees Discussion	
Mehod to appoint Board President & Clerk	MPD & TSD Collaboration, Dr Matthes	Marketing: Logo, tag line, etc.	Authorize Addendum #4 ILA w/City extend contract to 12/31/13	Policy Review: Budget timeline	Policy Review: Budget timeline	Consultant Review of Pool Operations	Quarterly Report - Year End, Program & Financial: Support Services		Support Services Discussion	Public Hearing - 2014 Budget: 2014 Tax Levy 1% Tax Increase	
STP Comparison Report		Scholarship program		Endorsement of Community Transformation Grant, \$48,000 policy to remove barriers to aquatics		Tukwila Pool Operations 101			Proposed 2014 Budget Review	Resolutions: Adopt 2014 Budget; 2014 Tax Levy	
Capital Project Update		Board Retreat planning & agenda		Quarterly Report - Year End, Program & Financial: Support Services					Public Heary 2014 Budget & Tax Levy Increase (1%)	2013 TPAC Terms Expiration #1 & #2	
Capital Project - TOUR	Re-Grand Opening TBD	2012 Year End Report - Program & Financial								Preliminary Long-Term Agenda	
										Preliminary TPAC Direction	
										Attorney Contract	
										Support Services Contract	
										Quarterly Report - Year End, Program & Financial: Support Services	

Color KEY
Consent Agenda
Budget Items
Capital Issues
Policy Issues
Support Services
TPAC Issues
Legal Services Issues
Long-term planning
Reports



Tukwila Metropolitan Parks District  
Tukwila Pool Fee Revenues  
2nd Quarter 2013

Row #	Program Fee Type	Resident		Non Resident		Total		2013 proposed revenue	% of 2013 proposed revenue	2012 actual	
		#	\$	#	\$	#	\$			#	\$
1	Adult Drop-in					928	\$3,712.00			986	\$3,944
2	Youth Drop-in					1,584	\$4,752.00			1252	\$3,756
3	Sr Drop-in					410	\$1,230.00			569	\$1,707
4	Adult H2OX Drop-in					14	\$84.00			41	\$246
5	Sr. H2OX Drop-in					45	\$225.00			33	\$165
6	Misc. Drop-ins					164	\$321.00			90	\$180
7	<b>Subtotal Drop-ins</b>					<b>3,145</b>	<b>\$10,324.00</b>	<b>\$9,700</b>	106%	<b>2971</b>	<b>\$9,998</b>
8	Youth 1 Month Pass	7	\$169	5	\$175	12	\$344			9	\$280
9	Adult 1 Month Pass	22	\$840	8	\$289	30	\$1,129			21	\$849
10	Sr. 1 Month Pass	9	\$233	4	\$140	13	\$373			6	\$191
11	Youth 3 Month Pass	4	\$264	0	\$0	4	\$264			0	\$0
12	Adult 3 Month Pass	2	\$210	3	\$386	5	\$596			7	\$789
13	Sr. 3 Month Pass	4	\$264	7	\$161	11	\$425			4	\$281
14	Youth 6 Month Pass	0	\$0	0	\$0	0	\$0			0	\$0
15	Adult 6 Month Pass	0	\$0	1	\$236	1	\$236			1	\$187
16	Sr. 6 Month Pass	0	\$0	1	\$147	1	\$147			3	\$406
17	Youth 12 Month Pass	0	\$0	0	\$0	0	\$0			0	\$0
18	Adult 12 Month Pass	0	\$0	1	\$388	1	\$388			1	\$388
19	Sr. 12 Month Pass	5	\$899	7	\$1,520	12	\$2,419			5	\$944
20	Youth 10 Punch Pass	4	\$108	3	\$30	7	\$138			10	\$282
21	Adult 10 Punch Pass	34	\$1,194	3	\$110	37	\$1,304			31	\$1,148
22	Senior 10 Punch Pass	11	\$297	11	\$325	22	\$622			35	\$978
23	Youth 20 Punch Card	0	\$0	2	\$120	2	\$120			0	\$0
24	Adult 20 Punch Card	1	\$72	4	\$308	5	\$380			8	\$592
25	Senior 20 Punch Pass	6	\$324	3	\$180	9	\$504			18	\$1,008
26	Adult H2OX 10 visit	3	\$156	6	\$320	9	\$476			4	\$214
27	Sr. H2OX 10 visit	1	\$42	1	\$44	2	\$86			6	\$254
28	Adult H2OX 20 visit	0	\$0	0	\$0	0	\$0			1	\$110
29	Sr. H2OX 20 visit	3	\$252	1	\$88	4	\$340			1	\$84
30	<b>Subtotal Pass Sales</b>	<b>116</b>	<b>\$5,323</b>	<b>71</b>	<b>\$4,967</b>	<b>187</b>	<b>\$10,290</b>	<b>\$8,800</b>	117%	<b>171</b>	<b>\$8,985</b>
31	All Pass Scans	1,419		1,992		3,411				3,613	
32	Swim Lessons	3,547	\$19,508	2,811	\$16,868	6,358	\$36,377			6,123	\$35,164
33	Private Lessons	2	\$50	1	\$30	3	\$80			41	\$1,025
34	Semi Private Lessons	0	\$0	3	\$105	3	\$105			0	\$0
35	<b>Subtotal Lessons</b>	<b>3,549</b>	<b>\$19,558</b>	<b>2,815</b>	<b>\$17,003</b>	<b>6,364</b>	<b>\$36,562</b>	<b>\$31,100</b>	118%	<b>6164</b>	<b>\$36,189</b>
36	<b>Total Programs</b>	Drop-ins, Pass Sales & Lessons				<b>12,920</b>	<b>\$57,175.75</b>	<b>\$49,600</b>	115%	<b>9,306</b>	<b>\$55,172</b>
		#		#		Visits				Visits	
37	One Time Rentals	8	\$892	7	\$858	650	\$1,750.00			565	\$1,625
38	Rentals -Special Int. Grps	0	\$0	13	\$7,243	8,535	\$7,243.00			10,227	\$6,875
40	Lockers					2,172	\$543.00			1,910	\$478
41	<b>Subtotal Rentals</b>	<b>8</b>	<b>\$892</b>	<b>7</b>	<b>\$8,101</b>	<b>15</b>	<b>\$9,536.00</b>	<b>\$12,000</b>	79%	<b>12,702</b>	<b>\$8,977</b>
42	Vending						\$499	\$300	0%		\$721
43	Donations						\$1,198	\$0	0%		\$145
44	Merchandise						\$655	\$0	0%		\$0
45	Scholarships Awarded					35	\$1,569	\$0	0%		\$0
45	<b>Subtotal Other</b>						<b>\$3,921</b>	<b>\$600</b>	0%		<b>\$866</b>
46	Estimated Visits					22,105				22,008	
47	<b>Total Revenue Earned</b>					<b>\$70,632.26</b>		<b>\$62,200</b>	114%	<b>\$65,014.31</b>	
48	<b>2013 Revenue Goal</b>					<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>YTD</b>	
49	\$211,000.00					\$16,889.60	\$70,632.26			\$87,521.86	
50						<b>YTD @ end of Q</b>	<b>YTD @ end of Q</b>	<b>YTD @ end of Q</b>	<b>YTD @ end of Q</b>	<b>% of goal</b>	
51						\$16,889.60	\$87,521.86			41.48%	



**TUKWILA POOL MPD**  
**Revenues, Expenditures and Fund Balance**  
**January 1, 2013 to June 30, 2013**

Percent of year expired 50.00%

REVENUE	BUDGET	Q1	-----	Actual Results	-----	Q2	YTD	% of BUDGET
		TOTAL	APR	MAY	JUN	TOTAL	TOTAL	
TAX REVENUE	\$ 680,186	\$ -	\$ -	\$ 334,576	\$ 26,026	\$ 360,602	\$ 360,602	52.0%
PROGRAMS	180,000	16,573	17,941	17,213	25,205	60,359	76,931	42.7%
RENTALS	31,000	2,870	1,965	2,052	4,263	8,280	11,150	36.0%
OTHER	-	(183)	(5)	(1)	451	445	262	0.0%
SALE OF MERCHANDISE	-	73	138	149	175	461	534	0.0%
DONATIONS	-	5	1	156	-	157	162	0.0%
OPERATING LOAN	38,066	250,000	-	-	-	-	250,000	656.8%
<b>TOTAL REVENUE</b>	<b>898,252</b>	<b>269,338</b>	<b>20,039</b>	<b>354,145</b>	<b>56,119</b>	<b>430,303</b>	<b>699,641</b>	<b>77.9%</b>
<b>EXPENDITURES</b>								
<b>ADMINISTRATION/OVERHEAD</b>								
45 GROUND LEASE	10,950	-	-	-	-	-	-	0.0%
51 INTERLOCAL CITY FEES	90,000	22,500	7,500	7,500	7,500	22,500	45,000	50.0%
41 LEGAL FEES	6,240	726	350	-	-	350	1,076	17.2%
46 INSURANCE	9,912	8,672	-	-	-	-	8,672	87.5%
<b>TOTAL ADMINISTRATION</b>	<b>117,102</b>	<b>31,898</b>	<b>7,850</b>	<b>7,500</b>	<b>7,500</b>	<b>22,850</b>	<b>54,748</b>	<b>46.8%</b>
<b>CAPITAL &amp; DEBT SERVICE</b>								
BRIDGE LOAN	88,245	-	-	9,284	10,121	19,406	19,406	22.0%
BOND PAYMENT	85,605	-	-	56,565	-	56,565	56,565	66.1%
CIP RESERVE	30,000	-	-	-	-	-	-	0.0%
<b>TOTAL CAPITAL &amp; DEBT SERVICE</b>	<b>203,850</b>	<b>-</b>	<b>-</b>	<b>65,849</b>	<b>10,121</b>	<b>75,971</b>	<b>75,971</b>	<b>37.3%</b>
<b>OPERATIONS</b>								
11 SALARIES	141,684	27,018	11,690	11,690	11,690	35,070	62,088	43.8%
12 EXTRA LABOR	118,000	9,584	12,716	12,584	12,666	37,966	47,550	40.3%
13 OVERTIME	-	-	-	-	-	-	-	0.0%
<b>SALARIES &amp; WAGES</b>	<b>259,684</b>	<b>36,603</b>	<b>24,406</b>	<b>24,274</b>	<b>24,356</b>	<b>73,036</b>	<b>109,639</b>	<b>42.2%</b>
21 FICA	19,773	2,784	1,859	1,849	1,856	5,564	8,348	42.2%
23 PERS	15,106	1,870	990	970	971	2,931	4,802	31.8%
24 INDUSTRIAL INSURANCE	14,694	1,617	1,429	2,339	1,377	5,145	6,762	46.0%
25 LIFE,OPTICAL	1,263	252	107	115	100	322	574	45.4%
25 MEDICAL,DENTAL,LIFE,OPTICAL	30,939	6,029	2,578	2,578	2,578	7,735	13,764	44.5%
<b>PERSONNEL BENEFITS</b>	<b>81,775</b>	<b>12,552</b>	<b>6,964</b>	<b>7,852</b>	<b>6,882</b>	<b>21,698</b>	<b>34,250</b>	<b>41.9%</b>
31 OFFICE & OPERATING SUPPLIES	8,679	15,876	6,076	2,792	(19,253)	(10,385)	5,491	63.3%
31 CHEMICALS	6,500	730	293	129	574	997	1,726	26.6%
31 CENTRAL SUPPLIES	-	-	-	-	-	-	-	0.0%
34 RESALE PURCHASES	-	-	841	(73)	72	840	840	0.0%
<b>SUPPLIES</b>	<b>15,179</b>	<b>16,605</b>	<b>7,210</b>	<b>2,849</b>	<b>(18,608)</b>	<b>(8,549)</b>	<b>8,057</b>	<b>53.1%</b>
41 PROFESSIONAL SERVICES	100	465	2,744	-	(420)	2,324	2,789	2789.0%
42 COMMUNICATION	4,000	629	121	273	81	475	1,104	27.6%
43 TRAVEL	-	-	-	-	-	-	-	0.0%
44 ADVERTISING	4,000	507	1,109	772	961	2,842	3,349	83.7%
45 OPERATING RENTALS & LEASES	400	-	-	-	-	-	-	0.0%
47 PUBLIC UTILITY SERVICES	103,120	10,454	8,161	7,308	5,202	20,671	31,125	30.2%
48 REPAIRS & MAINTENANCE	20,000	147	1,579	147	1,393	3,119	3,266	16.3%
49 MISCELLANEOUS	5,000	1,092	646	882	401	1,928	3,020	60.4%
49 CREDIT CARD FEES	3,400	346	484	420	512	1,416	1,762	51.8%
<b>OTHER SERVICES &amp; CHARGES</b>	<b>140,020</b>	<b>13,639</b>	<b>14,843</b>	<b>9,802</b>	<b>8,130</b>	<b>32,775</b>	<b>46,415</b>	<b>33.1%</b>
<b>TOTAL OPERATIONS</b>	<b>496,658</b>	<b>79,400</b>	<b>53,423</b>	<b>44,776</b>	<b>20,761</b>	<b>118,960</b>	<b>198,360</b>	<b>39.9%</b>
<b>TOTAL EXPENDITURES</b>	<b>817,610</b>	<b>111,298</b>	<b>61,273</b>	<b>118,126</b>	<b>38,382</b>	<b>217,781</b>	<b>329,079</b>	<b>40.2%</b>
CHANGE IN FUND BALANCE	80,642	158,040	(41,234)	236,019	17,737	212,522	370,562	459.5%
BEGINNING FUND BALANCE	-	56,125	214,165	172,931	408,951	214,165	56,125	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$ 80,642</b>	<b>\$ 214,165</b>	<b>172,931</b>	<b>408,951</b>	<b>426,687</b>	<b>\$ 426,687</b>	<b>\$ 426,687</b>	<b>529.1%</b>

**Tukwila Metropolitan Park District  
Support Services Summary  
April 2013**

PER TASK	4 (Multiple Items)
<b>Dept Description</b>	<b>Values</b>
<b>City Administrator/City Clerk</b>	<b>Sum of HOURS</b>
03	13.25
<b>Human Resources</b>	<b>Sum of SALARIES &amp; BENEFITS</b>
04	2.00
05	23.00
<b>Parks and Recreation</b>	
07	206.00
<b>Information Technology</b>	
12	1.50
<b>Parks and Recreation</b>	
15	21.00
<b>Grand Total</b>	<b>266.75</b>
	<b>\$14,622.58</b>

Activity Date	(Multiple Items)
<b>Sum of Hours</b>	<b>Total</b>
<b>Full Name</b>	
<b>CARLSEN, VICTORIA</b>	<b>0.5</b>
	0.5
<b>CLINE, DAVID</b>	<b>2</b>
	2
<b>EATON, ROBERT</b>	<b>106</b>
	8
	3
	9
	6.5
	4
	7
	3
	7
	8
	4
	6
	6
	9
	6
	4
	6
	3.5
<b>FRICKE, KAREN</b>	<b>2</b>
	2
<b>GARDNER, STEPHANIE</b>	<b>50</b>
	2



**Tukwila Metropolitan Park District  
Support Services Summary  
April 2013**

<b>PER</b>	<b>4</b>
<b>GARDNER, STEPHANIE</b>	18
MPD: Grand Re-Opening planning and implementation	
MPD: Board Meeting Prep. (research, memo prep. agenda packet prep.)	22
MPD Pool Opening (prep)	8
<b>HART, MELISSA</b>	<b>3.5</b>
Staff support for 4/15 MPD meeting, process documents and convert audio recording for inclusion into the Digital Records Center	2
Edit MPD minutes from the April 15th meeting and distribute.	1.5
<b>LAFLEUR, BRENDA</b>	<b>2</b>
Pool recruitment process	2
<b>LE, BAO-TRAN</b>	<b>1.75</b>
DIGITIZE draft agenda	0.5
DIGITIZE MPD documents; TPAC documents	0.25
DIGITIZE agenda and document	0.5
DIGITIZE MPD and STP documents	0.5
<b>MARCUM, MICHAEL</b>	<b>0.25</b>
IT Administrative	0.25
<b>MCCARTHY, PEGGY</b>	<b>2</b>
Review financial statements, accounting entries	1
MPD meeting	1
<b>O'FLAHERTY, CHRISTY</b>	<b>4.75</b>
MPD: Prepare draft agenda and distribute to staff; communication with minute taker regarding schedule of meetings	0.5
<b>MPD:</b> Communication with Board President and Clerk and Board Attorney regarding time change for meeting; distribute draft agenda to staff; create draft special meeting notice; receipt of Pool Comparison report from STP member	1.5
<b>MPD:</b> Review RFP for legal services; provided suggested edits and information to include prior examples	0.5
<b>MPD:</b> Receipt of multiple emails with attached documents for the agenda; reviewed documents; made necessary revisions; talked with staff; printed and compiled packet; distribution to Board President and Clerk	1.5
<b>MPD:</b> Review and edits to draft MPD minutes	0.75
<b>SAXTON, BARBARA</b>	<b>1.25</b>
Proof/edit 3-18-13 MPD meeting minutes.	0.25
Create agenda sheet for 4-15-13 MPD meeting.	0.5
Proof/edit 4-15-13 MPD meeting minutes.	0.5
<b>STILL, RICK</b>	<b>22</b>
MPD Agenda Memos	11
MPD TPAC meeting	1.5
MPD Agenda prep	2
time cards, DJ update from week, RE check in, misc.	3
MPD Roof observations	4.5
<b>ZELLERHOFF, CRAIG</b>	<b>12</b>
MPD Accounting	12
<b>JABER, SUSAN</b>	<b>2</b>
AP Processing	2
<b>CARPENTIER, TIMOTHY</b>	<b>5</b>

**Tukwila Metropolitan Park District  
Support Services Summary  
April 2013**

	PER	4
CARPENTIER, TIMOTHY	MPD grounds maintenance	3
	MPD routine maintenance	2
<b>AGMATA, STACEY</b>		<b>2</b>
	MPD Accounting Processes	2
<b>JAEGER, BRIAN</b>		<b>16</b>
	Routine grounds maintenance	2
	Grounds Routine maint.	2
	Prepare grounds for reopening event. flowers, bark, pressure wash etc...	10
	Routine Maint.	2
<b>TAKECHI, RICHARD</b>		<b>2.5</b>
	Processing MPD Receipts	2
	Preparing excise tax return	0.5
<b>HALE, PAULA</b>		<b>22</b>
	Process deposit	22
<b>MCCONNAUGHEY, SHERYL</b>		<b>2</b>
	MPD pool opening	2
<b>TRINH, BAO</b>		<b>0.25</b>
	IT Network	0.25
<b>KIRBY, SCOTT</b>		<b>1</b>
	Updates made to tukwilapool.org	1
<b>HANSEN, PENNY</b>		<b>2</b>
	Processing MPD Receipts	2
<b>SUREK, PAUL</b>		<b>2</b>
	pool re opening	2
<b>Grand Total</b>		<b>266.75</b>

Tukwila Metropolitan Park District  
 Support Services Summary  
 May 2013

PER TASK	5 (Multiple Items)
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Dept Description	DEPT	Values	Sum of SALARIES & BENEFITS
City Administrator/City Clerk	03	Sum of HOURS	
Finance	05	12.00	554.06
Parks and Recreation	07	6.75	302.24
Parks and Recreation	15	56.50	3,442.13
		7.00	233.62
<b>Grand Total</b>		<b>82.25</b>	<b>\$4,532.05</b>

Activity Date (Multiple Items)

Sum of Hours Full Name	Activity Description	Total
ALMBERG-DIDEON, DANA	Copy & distribute MPD packet	1.5
CARLSEN, VICTORIA	Auto upload of Class data into Eden	1
CLINE, DAVID	MPD meeting	2
EATON, ROBERT	Meeting with Andy and boiler disconnect	1.5
	Backwash for 2hrs and DOC Grant Reimbursement Application for 3hrs	5
	Door repair/adjustment at pool	1
	Meeting with Roof Contractor	1
	Weekly Construction Meeting for 1hr and Agenda Prep for 1.5hrs.	2.5
	Backwash	2
	FM	3.5
FRICKE, KAREN	MPD Payroll Processing	2
HART, MELISSA	Assist in the preparation of the May 20th MPD Agenda packet.	1
	Staff the MPD meeting and prepare minute template.	2
	Edit the minutes received from Lady of Letters for the May 20th MPD meeting.	1.5
LE, BAO-TRAN	DIGITIZE MPD documents	2
	DIGITIZE agenda packet and documents	0.25
	DIGITIZE documents	1.25
	DIGITIZE TPAC docs	0.25
O'FLAHERTY, CHRISTY	MPD: Receipt of email to add STP presentation to agenda; amend draft agenda; distribution of draft agenda and deadlines for information to staff	2
		0.5

**Tukwila Metropolitan Park District  
Support Services Summary  
May 2013**

	PER	5
O'FLAHERTY, CHRISTY	MPD: Receipt of electronic documents for agenda; review; edit as necessary and compile packet	1
	MPD: Final compilation of documents (color) for MPD agenda; distribute links to the Board and Board Attorney	0.5
<b>STILL, RICK</b>		<b>18</b>
	MPD TPAC	2
	MPD Construction Meeting	1
	MPD Agenda Memos	9
	MPD meeting	2
	MPD Roof walk through	1
	TSD DR.M. meeting	1
	MPD Prep	2
<b>JABER, SUSAN</b>		<b>2</b>
	AP Processing	2
<b>AGMATA, STACEY</b>		<b>1</b>
	Create accounts for new staff	1
<b>JAEGER, BRIAN</b>		<b>7</b>
	Routine Maint.	1.5
	Routine maintenance	5.5
<b>TAKECHI, RICHARD</b>		<b>1.25</b>
	Processing MPD Receipts	0.25
	Excise tax preparation	0.5
	Process MPD cash receipts	0.5
<b>HALE, PAULA</b>		<b>21</b>
	Pool deposit	21
<b>HANSEN, PENNY</b>		<b>0.5</b>
	Processing MPD Receipts	0.5
<b>Grand Total</b>		<b>82.25</b>

Tukwila Metropolitan Park District  
 Support Services Summary  
 June 2013

PER TASK	6 (Multiple Items)
<b>Dept Description</b>	<b>DEPT</b>
City Administrator/City Clerk	03
Human Resources	04
Finance	05
Parks and Recreation	07
Information Technology	12
Parks and Recreation	15
<b>Grand Total</b>	<b>113.00</b>

Values	Sum of HOURS	Sum of SALARIES & BENEFITS
	13.00	821.34
	1.00	38.74
	17.50	915.70
	72.50	4,605.01
	1.50	60.02
	7.50	309.79
<b>Grand Total</b>	<b>113.00</b>	<b>\$6,750.60</b>

Activity Date	(Multiple Items)
<b>Sum of Hours</b>	<b>Total</b>
<b>Full Name</b>	<b>Activity Description</b>
<b>CLINE, DAVID</b>	MPD meeting
	2
<b>EATON, ROBERT</b>	PM = 2hrs / FM = 1hr
	36
	3
	2
	4.5
	GA
	Intruder Alarm @ 3:30am
	4
	Agenda Prep
	3.5
	FM = backwash, misc maintenance
	2
	PM = Met with PSE, met with HVAC Service Contract Rep = 3hrs / FM = 1hr
	4
	Agenda Prep - Pool Ops 101
	5
	PM = Project Closeout Meeting
	1
	PM = Facility Software Training
	3
	Callback for pool cover stuck in gutter. Happened after timesheet had been turned in.
	4
<b>FRICKE, KAREN</b>	MPD Payroll Processing
	2
<b>LAFLEUR, BRENDA</b>	Recruiting Process
	1
<b>LE, BAO-TRAN</b>	DIGITIZE documents
	1
	0.25
	DIGITIZE TPAC docs
	0.25
	DIGITIZE agenda packet
	0.5
<b>MARCUM, MICHAEL</b>	.25 IT Administrative, 1.25 IT PRINTERS
	1.5
<b>O'FLAHERTY, CHRISTY</b>	MPD: Collaboration with staff and Board President regarding packet materials; review documentation, provide input, prepare and compile packet
	9
	2
	MPD: Staff support at Board Meeting; distribute signed and approved minutes and voucher sheets; provide scope of services information to Parks and Recreation staff
	1.5
	MPD: Compose Minutes from MPD meeting
	5

**Tukwila Metropolitan Park District  
Support Services Summary  
June 2013**

PER	6	
O'FLAHERTY, CHRISTY	MPD: Contact staff to acquire Scholarship Policy; create repository in Digital Records Center; add "Policies" to drop down menu; contact Board President and Clerk to let them know the policy is available in the Digital Records Center as requested by TPAC	0.5
<b>SAXTON, BARBARA</b>		<b>1</b>
	Create agenda sheet for 6-17-13 MPD meeting.	0.5
	Proof/edit 6-17-13 MPD meeting minutes.	0.5
<b>STILL, RICK</b>		<b>14.5</b>
	MPD Agenda Memos	5
	MPD Agenda prep	1
	MPD Construction - McK cop's, Bates invoice	1
	E.D. discussion w/AK, DR, DC	1
	MPD Roof invoice, NOC	1
	MPD Construction meeting - close out	1.5
	2014 budget plan	2
	MPD Budget prep	2
<b>ZELLERHOFF, CRAIG</b>		<b>12.5</b>
	MPD Accounting	12.5
<b>JABER, SUSAN</b>		<b>1</b>
	AP Processing	1
<b>AGMATA, STACEY</b>		<b>4</b>
	updating user passwords	1
	Updating GL accounts	2
	New accounts for staff	1
<b>JAEGER, BRIAN</b>		<b>7.5</b>
	Routine Maint.	5.5
	Routine/Spraying weeds	2
<b>TAKECHI, RICHARD</b>		<b>0.75</b>
	Excise tax return	0.5
	Process MPD receipts	0.25
<b>HALE, PAULA</b>		<b>18</b>
	Pool deposit	18
<b>HANSEN, PENNY</b>		<b>1.25</b>
	Processing MPD Receipts	1.25
<b>Grand Total</b>		<b>113</b>