

April 28, 2020

## **General Manager** *Update*

## **IMPORTANT** **ANNOUNCEMENT**

We continue to experience significant revenue declines due to the extended closures of our facilities. This month we took the appropriate step of refunding the remaining classes and fees for the spring term. While we are hopeful we will see summer programming take shape sometime in July, the reality is the prolonged closure of facilities, and the loss of program revenue, is having a tremendous impact on our budget. At this point, we are projecting a \$4.5 million deficit in our current fiscal year budget. We also know that summer programming, which is a critical source of our annual operating revenues, will be greatly reduced. Due to these challenges, I anticipate that an additional reduction in force, in conjunction with a furlough of additional employees, will be necessary. I don't have details to share yet, but anticipate we will have the information late next week. We are in discussions with our labor partners and will be working closely with the Association on the process. We anticipate notifying impacted employees as soon as possible, probably by late next week and these decisions will be effective in mid-May. At this point, since we don't know how many or which positions and employees will be impacted, your supervisors won't be able to

share any information. It's hard, but I need to ask you all to be patient until we have had these important discussions with the Association.

This is difficult news and not anything we could have imagined when planning for the year. Please know we are taking every measure we can to protect as many positions as we can within the limitations of our fiscal realities. These are not easy decisions. I've always believed the strength of THPRD lies within you, our talented staff, who are dedicated public servants. Please know you are all in my thoughts.

Doug



We are working on a revised summer plan and will have it posted on our [website](#) June 1. We plan on offering summer camps for youth and summer programming for the community at-large.

At this point, we know summer will look very different than we originally planned. Due to our limited budget and the evolving nature of the pandemic, we will be posting the revised summer programming content online exclusively. The previous summer activities guide is obsolete.

As we develop the new summer schedule, some of the challenges we are juggling are not knowing how long the Stay Home, Save Lives Order will be in effect and not having details on what limitations will be in effect after the order is lifted. We expect we will have to reduce the number of participants in camps and classes and many of our traditional activities may be limited. **Our plan is to focus on offering summer programming beginning July 1** with the possibility of a small amount of programming the last two weeks of June. We expect the new summer registration date will be scheduled for mid-June.



We are still working out the details, but we do know that we will have a staggered reopening of THPRD facilities. Some of our facilities will be opening sooner and some are likely to take several months to reopen. There are a few reasons for the staggered reopening. First, because of the COVID-19 pandemic, THPRD has experienced a significant reduction in workforce. With limited staffing available, we will not have the people in place to open all our facilities at once. It will take time to both rehire staff and to build back to the operational point that we can afford financially to open facilities. We also expect that when reopening is allowed by the state of Oregon, our activities will be limited, meaning with reduced class revenues, it will take time to build back up to full operations. And finally, we expect that some vulnerable populations will have restrictions in place for a longer

period of time, reducing their ability to participate in recreational activities, and lowering demand. We know how much each one of our facilities matter to the community and we will do our best to become fully operational as soon as we safely can within the financial conditions we face.

## **Please Help Us Say** *Thank You to Nurses*



Did you know May 6<sup>th</sup> is National Nurses Day? Help us share our gratitude for all the amazing nurses in our country who are doing so much for us right now. We want to make a collective THANK YOU video. If you could, please record yourself, and if you like, your loved ones as well, saying “THANK YOU.” We’d like you to include a homemade thank you sign. All you need to do is record yourself saying thank you, and moving the sign from left to right in the frame. We will edit everyone’s thank you messages together into one video as part of our May 6<sup>th</sup> social media post. By everyone moving the signs from left-to-right, it will look like we’re passing the notes back and forth.

What a great way for THPRD to express our collective thanks to these amazing professionals whose careers are dedicated to helping take care of the most vulnerable in our community! If you could, please send in your video to us by Friday, May 1, by saving it here or email your video to [hthompson@thprd.org](mailto:hthompson@thprd.org).

## Open Enrollment *Starts May 4th*



Open Enrollment for benefit changes effective July 1, 2020 will be from May 4<sup>th</sup> to 22<sup>nd</sup> and for the first time, this year's event will be 100% virtual. On Monday, May 4 at 11:00am, we will kick off the event with an Open Enrollment Webinar featuring presentations from our benefits vendors. Emails will be sent out to your district and personal email addresses with instructions on how to access enrollment forms and register for the webinar and other virtual events. Please be sure to share these emails with covered family members on the district's health insurance, and invite them to participate in webinar events.

This year HR will also provide Open Enrollment consultations with HR Business Partners via phone or Teams video chat, as an alternative to the desk phone and in-person conversations we would typically have. This is the one time per year outside of a qualifying event (such as the birth of a child) to add or drop dependents, change your health plan, choose to participate in tax advantaged flexible spending plans, and make other changes. Please email [HumanResources@thprd.org](mailto:HumanResources@thprd.org) to schedule a time to talk to your HRBP and keep an eye out for emails and future employee updates for more information. Be well!

# Employee Support Group

## Update



The Employee Support Team is organizing ways for us to stay connected and have fun while physically distancing. Check out these upcoming events:

- **Sign up Today!**  
**Be Featured in a THPRD Game:** The Employee Support Team needs contestants to participate in "Who Am I" and "Two Truths and a Lie". These games will appear in Employee Update emails throughout May. By volunteering to be featured, you'll help connect our THPRD community and spread joy during these uncertain times. Sign up today by emailing [THIS](#) completed form to [thprdsupport@thprd.org](mailto:thprdsupport@thprd.org)
- **Underway**  
**Candy Bracket:** The Sweet 16 winners are in! Tune in on Friday to learn who wins the bracket!
- **Completed**  
**April Step Challenge:** The results are in! 30 staff members competed to collect as many steps as possible over one week. In total, the group made nearly 2 million steps. That's a relay from the HMT Complex to LA! Shout out to Lisa Payne and Stefanie Pace for their first and second place wins-- it was a tight race and they rocked it. Click [HERE](#) to see the leaderboard. Join us May 17 - 23 for the next Step Challenge!

<b>Name</b>	<b>Total Steps</b>
Lisa Payne	145,167
Stefanie Pace	143,951
McKenzie Miller	136,326
Kristin Preston	123,839
Jeff Lee	121,539
Lori Walker	118,395
Emily Durrant	105,507
Lisa Yragui	92,363
Sara Trevino	91,772
Liz Borchard	84,697
Kristin Smith	76,692
Lori Leach	67,500
John Canova	66,426
Ann Satterfield	64,231
Jen Smirl	61,702
Concepcion Flores	58,444
Kevin Silagi	48,432
Christine Hoffman	44,501
Zoe Sanchez	39,311
Mackenzie Torres	37,595
Natalie Dukes	28,611
Christoper LaFlamme	23,763
Lulu Ballesto Jones	22,574
Ann Johnson	22,240
Aimee Krieger	18,106
Meredith Schwarz	17,287
Shawna Hartung	9,264
Michelle Roach	9,168
Liz Eichen	8,910
<b>TOTAL</b>	<b>1,888,313</b>