



**LEARNING IN  
TO CHANGE**

METROPOLITAN PARK DISTRICT OF TACOMA

# 2021-2022 Budget Presentation

## Parks & Recreation Department

Board Meeting, Committee of the Whole  
November 18, 2020





## Tonight's presentation

- **Provide an overview of the department's preliminary 2021-22 biennium budget**
- **Challenges and Opportunities for the department in the new biennium**
- **2021-22 Department Work Plans**



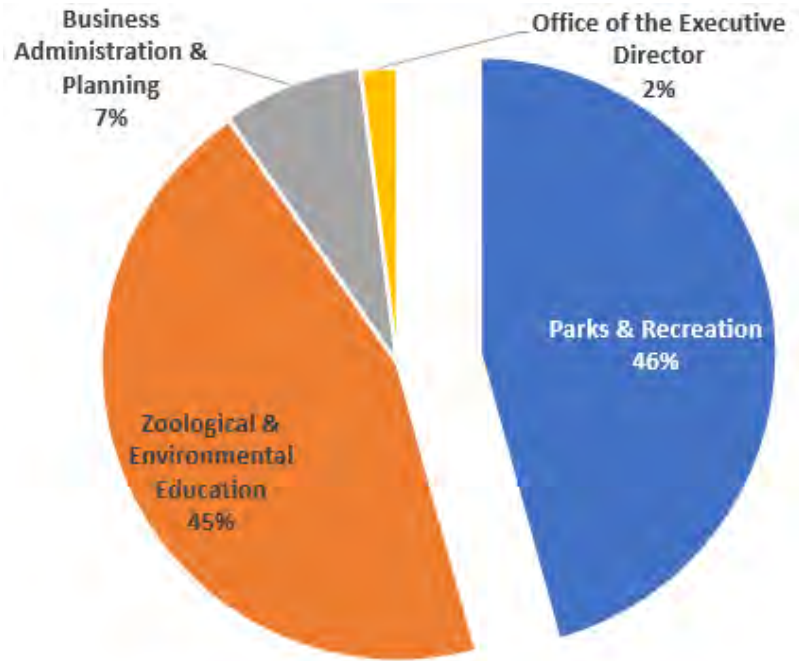
# Parks & Recreation Department

## 2021-2022 Preliminary Budget



# Proposed 2021-22 Departmental Budget

Proposed 2021-22 Biennium Budget = \$52,717,000



Proposed 2021-22 Biennium Full-Time Positions = 134

| Full-Time Career (FT) Personnel Summary                            |                 |           |                                      |         |
|--|-----------------|-----------|--------------------------------------|---------|
| Budgeted Positions   | End of Biennium |           | Net Budget Change 2019-20 to 2021-22 |         |
|  | 2019-2020       | 2021-2022 | #                                    | %       |
| <b>Department (Includes positions funded from Capital Program)</b> |                 |           |                                      |         |
| Parks & Recreation   | 137             | 134       | -3                                   | -2.26%  |
| Zoological & Environmental Education                               | 150             | 135       | -15                                  | -10.49% |
| Business Administration & Planning                                 | 45              | 35        | -10                                  | -22.73% |
| Office of the Executive Director                                   | 5               | 4         | -1                                   | -25.00% |
|  | 337             | 308       | -29                                  | -8.95%  |

# Proposed Allocation of Operating Budget

## SOURCES AND USES OF FUNDS

| Sources of Funds     | General Fund                     |                                    |                      | Total                | Enterprise Funds             |                                      | Total                | Total Funds           |
|----------------------|----------------------------------|------------------------------------|----------------------|----------------------|------------------------------|--------------------------------------|----------------------|-----------------------|
|                      | Office of the Executive Director | Business Administration & Planning | Parks & Recreation   |                      | Regional Parks & Attractions | Zoological & Environmental Education |                      |                       |
| Property Tax         | \$ 33,664,721                    | \$ -                               | \$ -                 | \$ 33,664,721        | \$ -                         | \$ -                                 | \$ -                 | \$ 33,664,721         |
| Sales Tax            | \$ -                             | \$ -                               | \$ -                 | \$ -                 | \$ 4,489,627                 | \$ 18,642,745                        | \$ 23,132,372        | \$ 23,132,372         |
| Earned               | \$ -                             | \$ 1,293,000                       | \$ 6,675,426         | \$ 7,968,426         | \$ 9,012,184                 | \$ 32,905,351                        | \$ 41,917,535        | \$ 49,885,960         |
| Intergovernmental    | \$ -                             | \$ -                               | \$ 3,655,082         | \$ 3,655,082         | \$ 4,064,242                 | \$ -                                 | \$ 4,064,242         | \$ 7,719,324          |
| Transfers In         | \$ -                             | \$ 680,000                         | \$ 72,122            | \$ 752,122           | \$ 100,000                   | \$ -                                 | \$ 100,000           | \$ 852,122            |
| <b>Total Sources</b> | <b>\$ 33,664,721</b>             | <b>\$ 1,973,000</b>                | <b>\$ 10,402,630</b> | <b>\$ 46,040,351</b> | <b>\$ 17,666,053</b>         | <b>\$ 51,548,096</b>                 | <b>\$ 69,214,149</b> | <b>\$ 115,254,500</b> |

| Uses of Funds       | General Fund                     |                                    |                      | Total                | Enterprise Funds             |                                      | Total                | Total Funds           |
|---------------------|----------------------------------|------------------------------------|----------------------|----------------------|------------------------------|--------------------------------------|----------------------|-----------------------|
|                     | Office of the Executive Director | Business Administration & Planning | Parks & Recreation   |                      | Regional Parks & Attractions | Zoological & Environmental Education |                      |                       |
| Salaries & Benefits | \$ 1,374,000                     | \$ 5,275,800                       | \$ 23,676,447        | \$ 30,326,247        | \$ 7,953,753                 | \$ 30,900,000                        | \$ 38,853,753        | \$ 69,180,000         |
| Supplies            | \$ 61,830                        | \$ 193,446                         | \$ 3,433,085         | \$ 3,688,361         | \$ 1,153,294                 | \$ 4,635,000                         | \$ 5,788,294         | \$ 9,476,655          |
| Services & Charges  | \$ 593,110                       | \$ 3,015,999                       | \$ 10,654,401        | \$ 14,263,510        | \$ 3,579,189                 | \$ 10,660,500                        | \$ 14,239,689        | \$ 28,503,199         |
| Intergovernmental   | \$ 116,790                       | \$ -                               | \$ 236,764           | \$ 353,554           | \$ 79,538                    | \$ 772,500                           | \$ 852,038           | \$ 1,205,592          |
| Capital             | \$ -                             | \$ 43,965                          | \$ 157,843           | \$ 201,808           | \$ 53,025                    | \$ 1,184,500                         | \$ 1,237,525         | \$ 1,439,333          |
| Debt Services       | \$ -                             | \$ -                               | \$ -                 | \$ -                 | \$ -                         | \$ -                                 | \$ -                 | \$ -                  |
| Transfers Out       | \$ 75,570                        | \$ -                               | \$ 118,382           | \$ 193,952           | \$ 39,769                    | \$ 1,802,500                         | \$ 1,842,269         | \$ 2,036,221          |
| Operating Reserves  | \$ 68,700                        | \$ 263,790                         | \$ 1,183,822         | \$ 1,516,312         | \$ 397,688                   | \$ 1,545,000                         | \$ 1,942,688         | \$ 3,459,000          |
| <b>Total Uses</b>   | <b>\$ 2,290,000</b>              | <b>\$ 8,793,000</b>                | <b>\$ 39,460,745</b> | <b>\$ 50,543,745</b> | <b>\$ 13,256,255</b>         | <b>\$ 51,500,000</b>                 | <b>\$ 64,756,255</b> | <b>\$ 115,300,000</b> |

# Changing Organization



# Department Structure Changes:

**Parks & Recreation**

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**Marina Becker**  
Director

Regional Parks & Attractions

Community Parks & Programs

Business & Customer Relations

Planning & Asset Management

Marketing & Communications



# Proposed Allocation of Operating Budget

## Parks & Recreation Department - \$52,717,000

### Regional Parks & Attractions \$13,256,255

- o Point Defiance Park Attractions
- o Meadow Park Golf Course
- o Regional Parks Grounds & Maintenance/Operations

### Community Parks & Programs \$27,613,165

- o Recreation, Culture & Community Services
- o Community Centers & Wellness Programs
- o Community Parks Grounds & Maintenance/Operations

### P&R Business Support \$10,800,000

- o Business & Customer Relations
- o Marketing Communications
- o Asset & Facility Services





# Challenges and Opportunities



# Challenges.....

- **COVID Restrictions and Impacts**

- ✓ Uncertain & Unpredictable Times --- Must be Nimble, Flexible and Constantly Innovative
- ✓ Safety is Highest Priority
- ✓ Economic impacts
- ✓ Serve shifting community needs
- ✓ Increase in numbers of people experiencing homelessness

- **Childcare – Critical for Recovery**

- ✓ Provide safe, accessible spaces for youth to engage in learning, social & emotional connections and recreation
- ✓ COVID and post-COVID differences

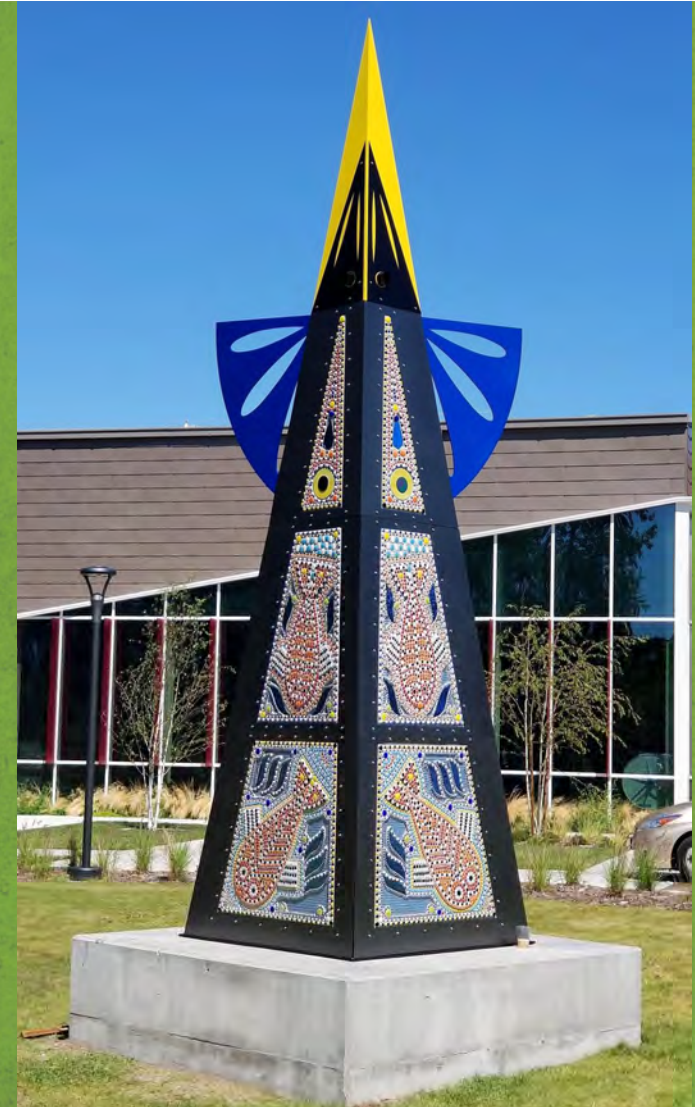


## Opportunities.....

- **Renewed emphasis on safe/secure & green infrastructure and equitable access**
  - ✓ Level of Services (LOS) study
  - ✓ Green School Yards
  - ✓ Expanded investment in park and facility safety/security
  - ✓ Park Access Enhancements
- **Conservation & Sustainability**
  - ✓ Asset management/preventative maintenance
  - ✓ Environmentally responsible maintenance equipment and best practices
  - ✓ Expand tree canopy focused on parks in historically underserved areas
- **Future of Community Centers and Programs**
  - ✓ Serve community needs in a safe and responsible manner
  - ✓ Offer pertinent and timely programs given restrictions and public comfort, utilize outdoor spaces and virtual platforms
  - ✓ Serve shifting needs of community---Youth, Wellness Centers, Virtual Recreation Center, Needs of Membership



# Department Work Plan Initiatives



# Work Plan Initiatives

- **Safety**
  - ✓ Develop a unified system to safeguard staff, visitors and community utilizing integrated strategies
- **Park Maintenance & Operations**
  - ✓ Perform routine maintenance and operations focused on safe and accessible parks, natural areas and facilities.
- **Volunteer Recruitment and Retention**
  - ✓ Develop partnerships with other organizations to enhance our volunteer recruitment and engagement to build advocacy and stewardship, for our parks, natural areas and programs.
- **Focus on Planning, Infrastructure and Preventive Maintenance**
  - ✓ Lead bold planning efforts to drive new economic development and connect MPT parks and facilities throughout Tacoma;
  - ✓ Continued emphasis on routine and preventative maintenance and infrastructure improvements
- **Conservation Engagement and Environmental Responsibility**
  - ✓ Provide programs and venues that connect people to conservation values and environmentally responsible practices.

# Work Plan Initiatives

- **Focus on Youth**
  - ✓ Deliver inclusive youth programs and services equitably to a diverse community.
- **Work with alternative providers and partners to envision and expand scope of programs and service**
  - ✓ Understand and meet community need using the most resourceful and effective means.
  - ✓ Collaboration with Pierce County to expand Specialized Recreation opportunities
- **Homelessness**
  - ✓ Develop and implement strategies in collaboration with other agencies and community organizations to support people experiencing homelessness.
- **Provide accessible and equitable programs and services to the diverse communities we serve**
  - ✓ Develop recreational program opportunities and methods of delivery through a lens of safety and equity.
  - ✓ Remove barriers to ensure that everyone can access and enjoy parks, natural areas, facilities, services and programs.



# Questions?