



**LEARNING IN
TO CHANGE**

METROPOLITAN PARK DISTRICT OF TACOMA

2021-2022 Budget Presentation

Zoological & Environmental Education Department

Board Meeting, Study Session
November 23, 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**



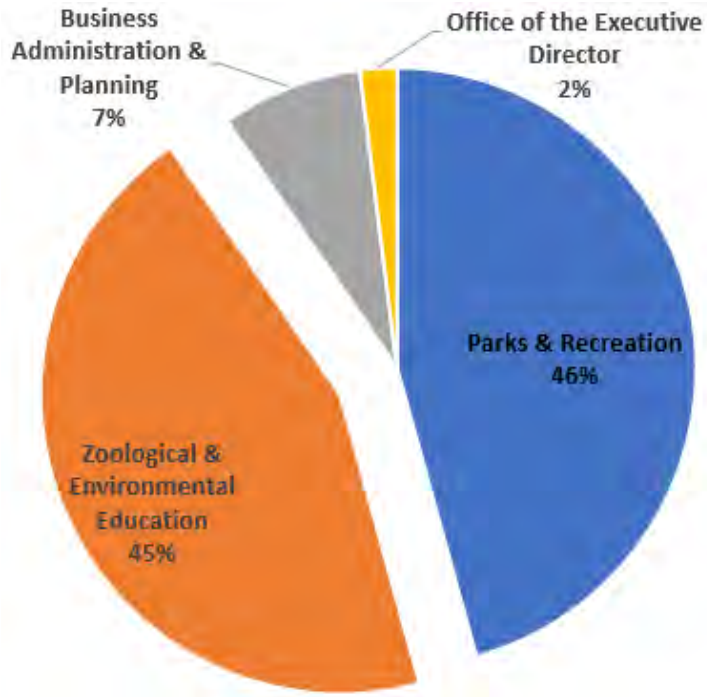
Zoological & Environment Education Department

2021-2022 Preliminary Budget



Proposed 2021-22 Departmental Budget

Proposed 2021-22 Biennium Budget = \$51,500,000



Proposed 2021-22 Biennium Full-Time Positions = 135

Full-Time Career (FT) Personnel Summary				
Budgeted Positions	End of Biennium		Net Budget Change 2019-20 to 2021-22	
	2019-2020	2021-2022	#	%
Department (Includes positions funded from Capital Program)				
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

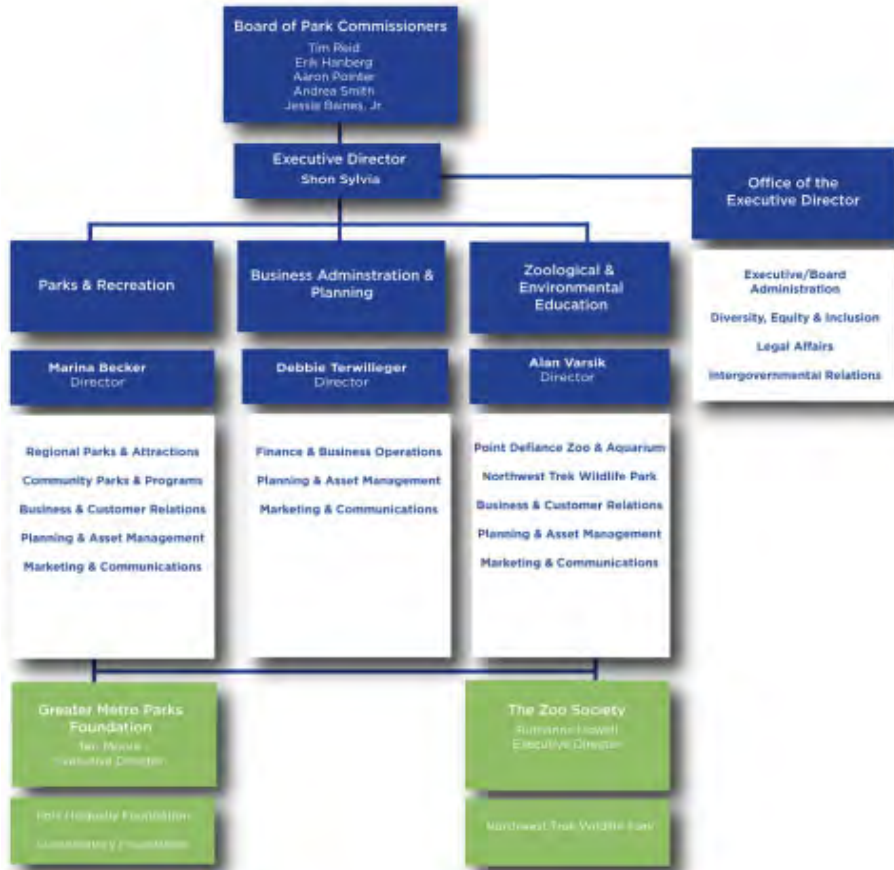
Sources of Funds	General Fund			Total	Enterprise Funds			Total Funds
	Office of the Executive Director	Business Administration & Planning	Parks & Recreation		Regional Parks & Attractions	Zoological & Environmental Education	Total	
Property Tax	\$ 33,664,721	\$ -	\$ -	\$ 33,664,721	\$ -	\$ -	\$ -	\$ 33,664,721
Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ 4,489,627	\$ 18,642,745	\$ 23,132,372	\$ 23,132,372
Earned	\$ -	\$ 574,000	\$ 7,394,426	\$ 7,968,426	\$ 9,012,184	\$ 32,905,351	\$ 41,917,535	\$ 49,885,961
Intergovernmental	\$ -	\$ -	\$ 3,899,593	\$ 3,899,593	\$ 4,064,242	\$ -	\$ 4,064,242	\$ 7,963,835
Transfers In	\$ -	\$ 680,000	\$ 72,122	\$ 752,122	\$ 100,000	\$ -	\$ 100,000	\$ 852,122
Total Sources	\$ 33,664,721	\$ 1,254,000	\$ 11,366,141	\$ 46,284,863	\$ 17,666,053	\$ 51,548,096	\$ 69,214,149	\$ 115,499,012

Uses of Funds	General Fund			Total	Enterprise Funds			Total Funds
	Office of the Executive Director	Business Administration & Planning	Parks & Recreation		Regional Parks & Attractions	Zoological & Environmental Education	Total	
Salaries & Benefits	\$ 1,374,000	\$ 5,275,800	\$ 21,150,568	\$ 27,800,368	\$ 10,599,632	\$ 30,900,000	\$ 41,499,632	\$ 69,300,000
Supplies	\$ 61,830	\$ 193,446	\$ 3,066,832	\$ 3,322,108	\$ 1,536,947	\$ 4,635,000	\$ 6,171,947	\$ 9,494,055
Services & Charges	\$ 593,110	\$ 3,015,999	\$ 9,517,756	\$ 13,126,865	\$ 4,769,834	\$ 10,660,500	\$ 15,430,334	\$ 28,557,199
Intergovernmental	\$ 116,790	\$ -	\$ 211,506	\$ 328,296	\$ 105,996	\$ 772,500	\$ 878,496	\$ 1,206,792
Capital	\$ -	\$ 43,965	\$ 141,004	\$ 184,969	\$ 70,664	\$ 1,184,500	\$ 1,255,164	\$ 1,440,133
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out	\$ 75,570	\$ -	\$ 105,753	\$ 181,323	\$ 52,998	\$ 1,802,500	\$ 1,855,498	\$ 2,036,821
Operating Reserves	\$ 68,700	\$ 263,790	\$ 1,057,528	\$ 1,390,018	\$ 529,982	\$ 1,545,000	\$ 2,074,982	\$ 3,465,000
Total Uses	\$ 2,290,000	\$ 8,793,000	\$ 35,250,947	\$ 46,333,947	\$ 17,666,053	\$ 51,500,000	\$ 69,166,053	\$ 115,500,000

Changing Organization



Department Structure Changes:



Zoological & Environmental Education

Alan Varsik Director

Point Defiance Zoo & Aquarium

Northwest Trek Wildlife Park

Business & Customer Relations

Planning & Asset Management

Marketing & Communications

Proposed Allocation of Operating Budget

Zoological & Environmental Education Department - \$51,500,000

Point Defiance Zoo & Aquarium \$30,472,550

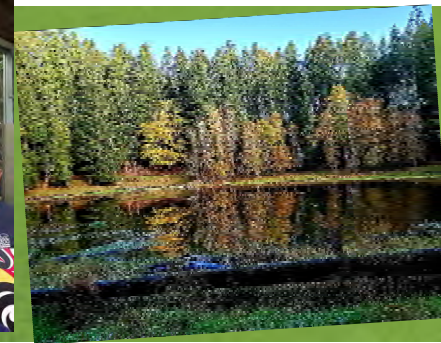
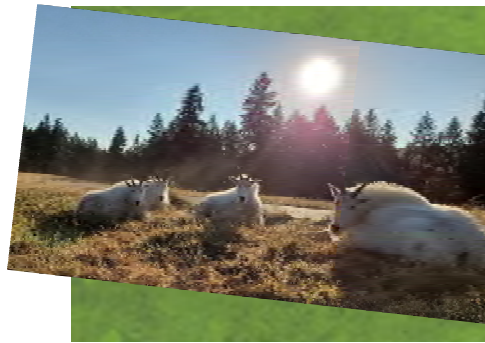
- o Animal Welfare, Care & Management
- o Veterinary Services
- o Education & Interpretation
- o Zoo Grounds & Maintenance/Operations

Northwest Trek Wildlife Park \$9,491,000

- o Animal Welfare, Care & Management
- o Veterinary Services
- o Education & Interpretation
- o Trek Grounds & Maintenance/Operations

ZEED Business Support \$9,991,000

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



Challenges and Opportunities



Operating Variables

	<u>Historic</u>	<u>New</u>
• Weather	✓	✓
• Sales Tax	✓	✓
• Animal Activity	✓	✓
• New Programs		✓
• COVID		✓



Department Work Plan Initiatives



Work Plan Initiatives

- **Advance Process for Projects and Major Maintenance**
 - ✓ Update ZEED Strategic, Business, and Master Plan
- **Conservation Center**
 - ✓ Explore and develop a potential new division of ZEED that focuses on in-situ, and ex-situ conservation as well as direct conservation research
- **Support Organization Evolution**
 - ✓ Develop a vision of what and how a single support organization for ZEED may function



Work Plan Initiatives

- **Enhance Safety and Security**
 - ✓ Identify and implement enhancements to safety and security
- **Refine Animal Operations and Planning**
 - ✓ Refine zoological organizational structure and associated changes in the animal collection
- **Advance Diversity, Equity and Inclusion and anti-racism internally and externally**



Work Plan Initiatives

- **Tram Replacement at Northwest Trek**
 - ✓ Implement the transition to a new free roaming area/tram vehicle, along with necessary infrastructure adjustments.
- **Explore and Implement Learning Opportunities with Local School Districts**
 - ✓ Increase and explore additional virtual programs and refinement of existing educational programming





Questions?