

Internal Services

October 29, 2024

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING
& CAPITAL BUDGET**

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Agenda

- Internal Service Departments
- Financial Overview
- Issues and Considerations
- Major Accomplishments
- 2025-2026 Strategy and Major Initiatives

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Departments and Offices



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As internal services we:

Meet Employee & Employer Needs

Be an employer of choice for a happy and productive workforce

Enable Business Operations

Provide necessary support and infrastructure for organization to deliver on its mission

Belief and Trust

Transparency and accountability to improve trust within City and across community

Equity

Advance equity and anti-racism work in our actions and functions

By:

Ensure Sustainability

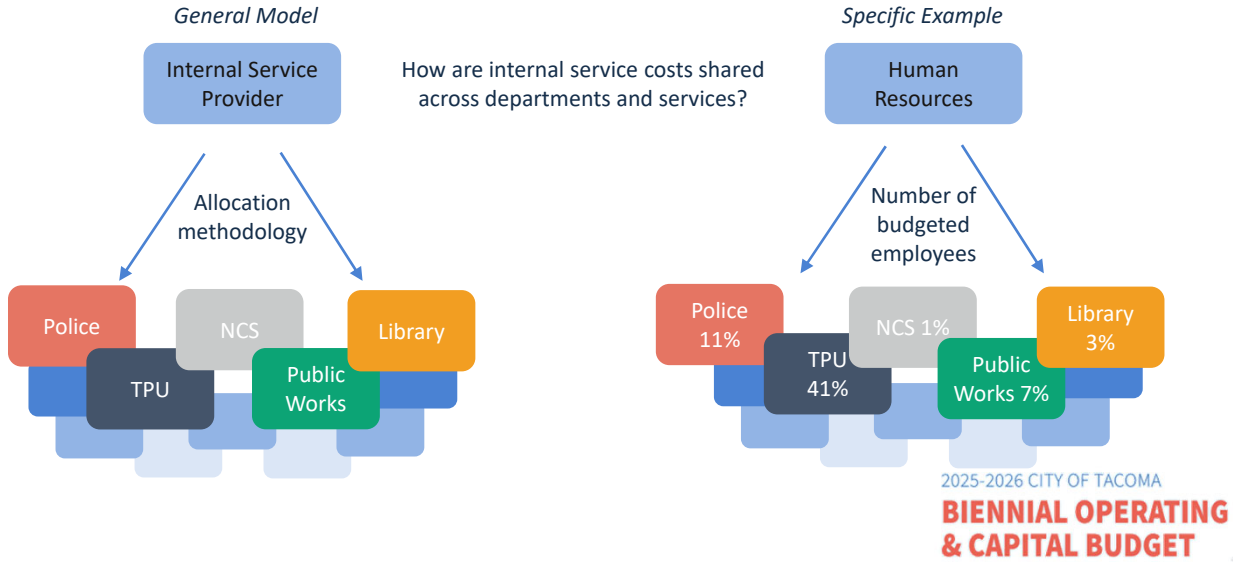
Expenditures reflect the City's long-term vision and support investments for the future and ensure that the City has financial discipline and flexibility through long term economic cycles



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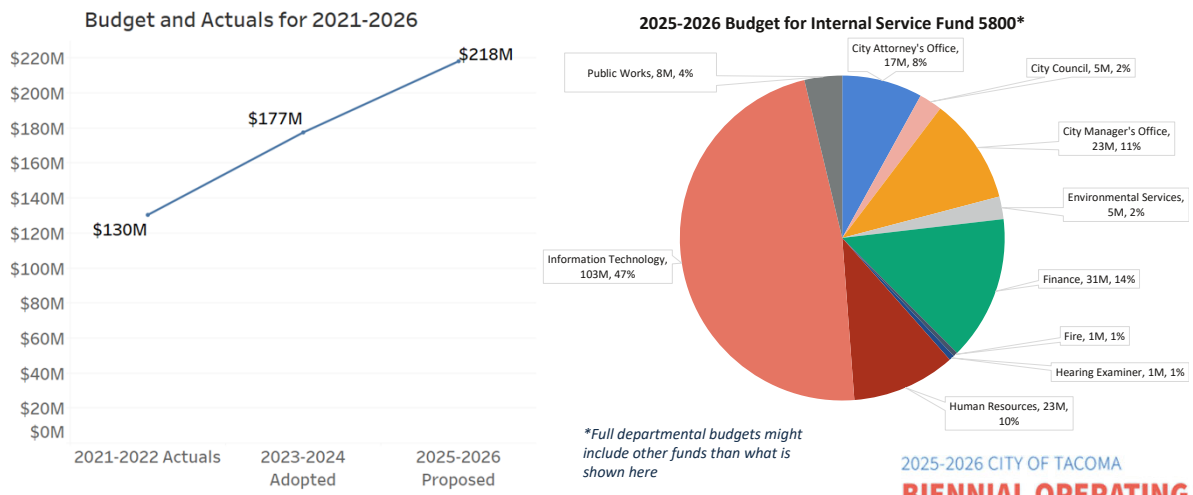
Internal Services



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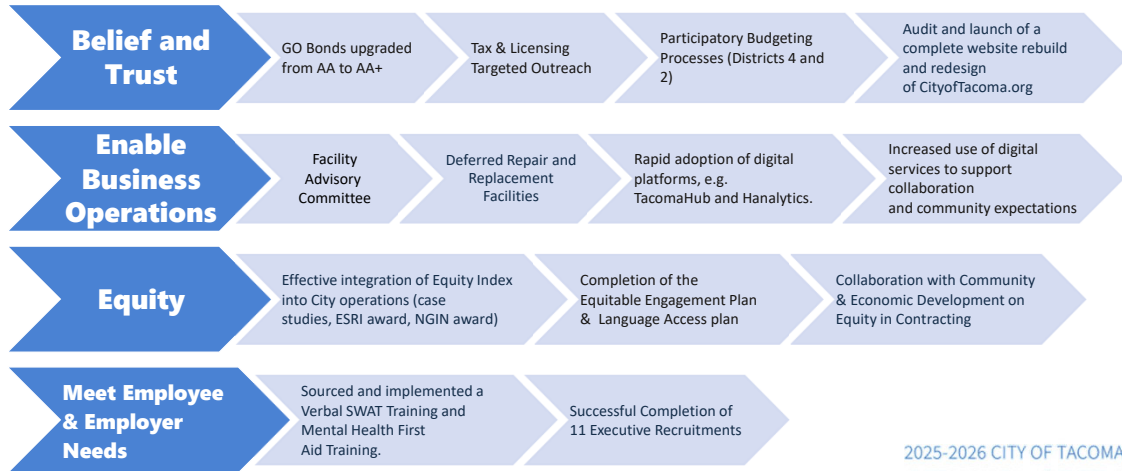
Financial Overview: Funds



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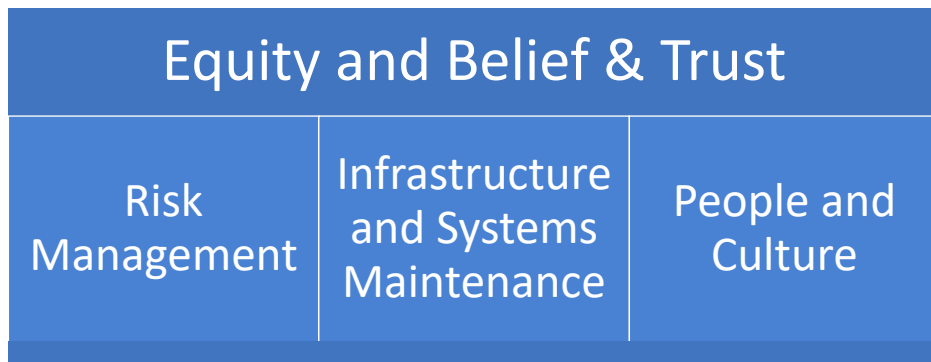
Major Accomplishments



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2025-2026 Proposed Budget



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Belief & Trust and Equity

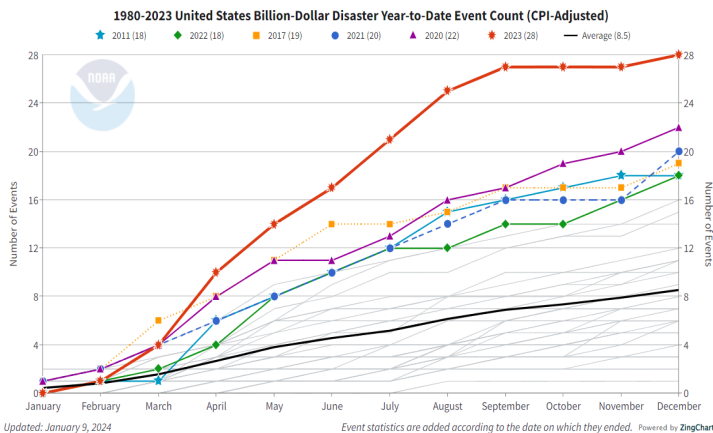
- Language Access
- Communications – Prioritizing Digital
 - Community Survey
 - Project Cobalt – Website Rebuild
 - Transition: All MCO Now Prioritizes Digital Content for Social Media and Website
 - Wider Reach, More Frequent Updates
 - Direct Community Engagement, Tracking, and Response
 - Equity Research

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Risk Management



- Legal – To foster belief and trust our efforts are focused upon risk advice (Legal Risks v Strategic Risks) and litigation management.
- Public Records Office
 - Growth and complexity in number of PDRs

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Infrastructure and Systems Maintenance

- Enterprise software end of life (SAP Now!)
- Decreasing IT asset lifespans (Cybersecurity)
- Fleet vehicle replacement
- Facilities deferred repair and replacement



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People and Culture

Human Resources

- Support the Existing Employee Resource Groups and Facilitate the Creation of New Ones
- Refine and Maintain Non-Represented Employee Classification and Compensation System
- Establish Basic Operating Guidelines for Internships at the City of Tacoma

Safety

- Establish an Incident Investigation Program
- Establish a Soft Tissue Injury Reduction Program
- Refine the Workers Compensation Program

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