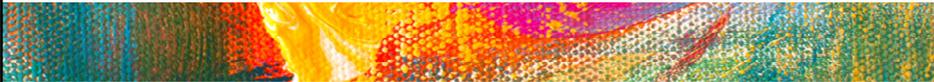


# ACCESS: 2021-2022 BUDGET

Study Session  
October 27, 2020



1



## AGENDA

- Priority Area Overview
- Community Engagement Overview
- Summary of City Programs and Funding
- Major Actions and Outcomes in 2021-2022
  - Transformation
  - Maintaining Services
  - Emergency Impacts

2



## PRIORITY AREA OVERVIEW

### Improve access and proximity by residents of diverse income levels and race/ethnicities to community facilities, services, infrastructure, and employment

- Residents must have meaningful access to the things they need no matter their neighborhood, income, language, or any other aspect.
- Residents must feel that facilities and services are easy to access and meaningful to improving or maintaining their quality of life.



3

## OUTREACH SUMMARY

### Are you able to access services/ facilities you need in your day-to-day life?

- No 26%

*"More libraries with more services, universal free high speed internet, more accessible sidewalks and crosswalks, parks in every neighborhood."*

*"Invest in the infrastructure needed to make it easier. Sidewalks, safe crossings, paved paths, ADA accessibility, community centers in ALL communities, not just the North end neighborhoods. Paved streets that don't destroy cars or bikes."*

### What should the City do to improve access?

- Improve transportation options public transit/ non-motorized facilities/ ADA 26%
- Increase internet access 14%
- Open facilities 14% (Covid related)
- Redirect police funding to improve access 12%



4

## CITY ROLE: ADVANCING ACCESS AND REMOVING BARRIERS

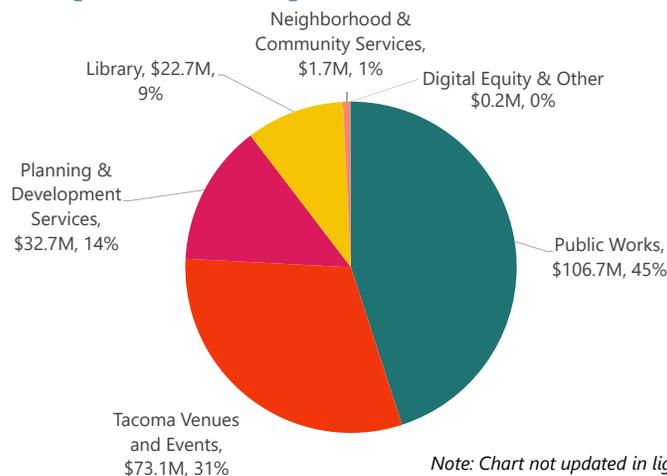


- Infrastructure, Facilities, and Natural Spaces
- Information Access and Education Access
- Venues, Arts, and Cultural Services
- Partnership with Metro Parks

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## ACCESS – OPERATING PROGRAM EXPENSE 2021-2022 (\$237.0M)



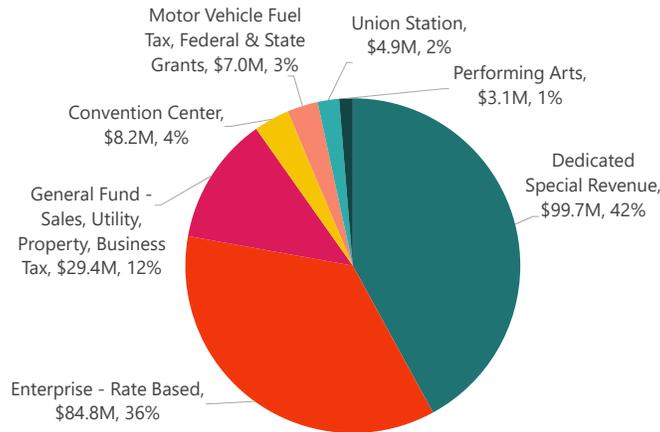
6

Tacoma Public Utilities budget not shown

Note: Chart not updated in light of I-976 ruling. Amendments to Proposed Budget forthcoming.



## ACCESS – OPERATING PROGRAM FUNDING 2021-2022 (\$237.0M)

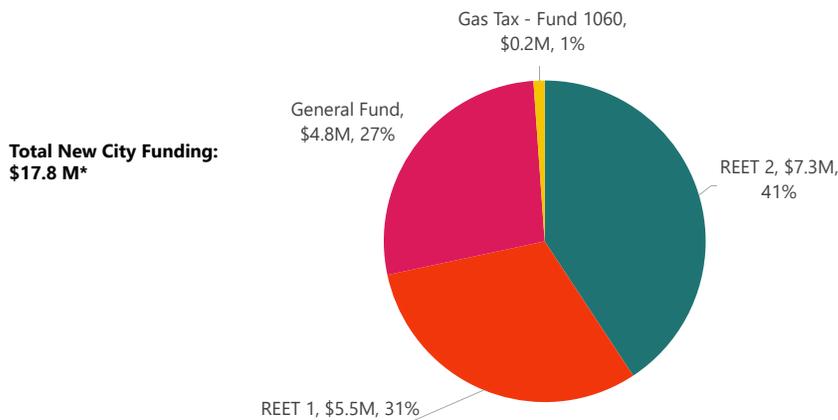


Note: Chart not updated in light of I-976 ruling. Amendments to Proposed Budget forthcoming.



7 Tacoma Public Utilities budget not shown

## GENERAL GOVERNMENT CAPITAL BUDGET OVERVIEW - FUNDING



\*Total New City Funding excludes utility capital program spending. When included, the total new funding in the Capital Budget is \$391.6 M

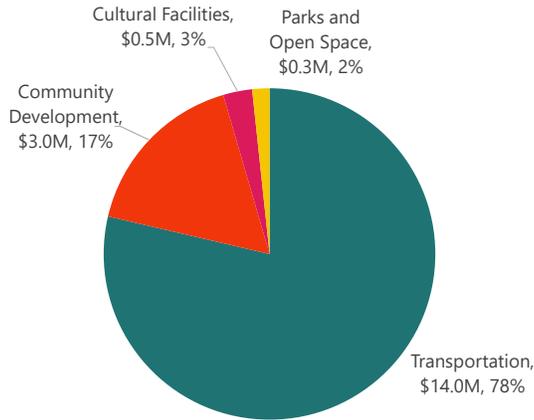
Note: Chart not updated in light of I-976 ruling. Amendments to Proposed Budget forthcoming.



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# GENERAL GOVERNMENT CAPITAL BUDGET OVERVIEW - EXPENSE

**Total New City Funding: \$17.8 M\***



\*Total New City Funding excludes utility capital program spending. When included, the total new funding in the Capital Budget is \$391.6 M

Note: Chart not updated in light of I-976 ruling. Amendments to Proposed Budget forthcoming.



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# PUBLIC WORKS

- Street Operations
  - Street Maintenance and Grounds Maintenance
- Engineering
  - Parking, Traffic, Transportation Capital
- Facilities
  - Fleet, Real Property Services, Facility Management
- Tacoma Rail Mountain Division

**Public Works** operates and maintains:

- 864** arterial street lane miles
- 8,020** residential street blocks
- 38,000** street signs
- 19** City-owned parks
- 15.5** miles of walking, hiking, and biking trails



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## MAINTAIN ESSENTIAL SERVICES

- Sidewalk Programs - \$1.25M
- Vision Zero Implementation - \$500K
- Safe Routes to School - \$700K
- Neighborhood Programs - \$100K
- ADA Network - \$300K
- Add Streetlights - \$200K
- Bridges - \$200K

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## STREETS INITIATIVE

### Work-to-date (2016-2020)

- Over 2,700 blocks improved or maintained (34% of residential network)
- Funds leveraged to attain nearly \$64M in grants

### For 2021-2022

- Additional 900 street blocks to be improved or preserved



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## INITIATIVE 976

- Washington State Supreme Court ruled I-976 unconstitutional
- Revenue now available or projected:
  - \$2.9M in 2020
  - \$5.8M in 2021-2022
- Revenue is restricted per Revised Code of Washington (RCW) and Tacoma Municipal Code (TMC)
- Revenues proposed to be used for
  - Street Rehabilitation - \$5.8M
  - Non-Motorized - \$0.5M
  - Traffic Signal and Streetlights - \$2.0M

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## PARKING

### COVID Response

- On-street meters turned off March 16<sup>th</sup> – July 6<sup>th</sup>
- New mobile pay application activated July 6<sup>th</sup>
- HERO Meals
- Expenses adjusted to account for decreased revenues



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## FOSS WATERWAY MANAGEMENT

- Foss Waterway Development Authority (FWDA) sunsetting December 31, 2020
- Public Works to take over all management responsibilities in 2021 (+\$981K, +1.0 FTE)
  - Parking Services to manage two FWDA parking lots
  - Real Property Services to manage properties, leases, agreements, permits, open spaces, and maintenance and operations
  - Real Property Services and Community and Economic Development partnering to market four development sites

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## OTHER MAJOR PROJECTS

Name	2021-2022 City Funding
Links to Opportunity	\$3.0M
Gas Station Park	\$300K
City Contribution to SR-167	\$700K
Seawall Repairs	\$3.3M
Mountain Rail (Remediation & Bridge Work)	\$1.0M

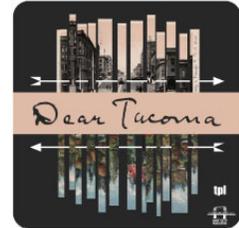
*Capital project descriptions begin on page 534 of the 2021-2022 Proposed Budget.*

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# TACOMA PUBLIC LIBRARY

- Governance: Library Board of Trustees sets Policy, Budget
- 8 Neighborhood libraries
- 1 Microlibrary
- Popular COVID-19 resources:
  - Library cards ( ↑ 140% )
  - E-books ( ↑ 80% )
  - Scholastic Teachables ( ↑ 837% in May 2020 )
  - LinkedIn Learning ( ↑ 20-91% )



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# LIBRARY – CHANGES IN 2021-2022

## Reductions (\$2.2M)

- 22 Employees - \$1.7M
- 9 Vacant Page Positions - \$300k
- Eliminate Security Guards at Main Library - \$204k

## Impact

- Staff, services, open hours



## Possible Alternatives Contingent on Union Negotiations

- Staff Furloughs (equivalent to 8% pay reduction)
  - Furloughs = 8 Week Total Shutdown (4 weeks per year)



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## LIBRARY – CHANGES IN 2021-2022 CONTINUED

- Equity and Access Priority  
Tacoma Public Library 2020-25 Strategic Plan Priorities
  - Equity and Access
  - Learning, Creativity, and Innovation
  - Investment in Youth
  - Cultivate and Engage Community
  - Responsible and Resilient
- Equity, Diversity and Inclusion and anti-racism efforts  
- Add Equity & Engagement Officer +\$230K (+1 FTE)
- Community Partners re-energizing Main library
- Overdue Fines Elimination (Reduced Revenues \$91k)



Top 4 titles checked out on Libby/Overdrive:

1. *How to be an Antiracist*
2. *White Fragility*
3. *Between the World and Me*
4. *Me and White Supremacy*



## TACOMA VENUES & EVENTS

- **Venues:**
  - Tacoma Dome
  - Greater Tacoma Convention Center (GTCC)
  - Cheney Stadium
  - Pantages, Rialto, Theater on the Square
- **Office of Arts & Cultural Vitality (including Tacoma Creates)**
- **Travel Tacoma/Mt Rainier – Destination Sales & Marketing**



# VENUES

- Dome/GTCC 2021 Bookings: Increased activity means both more revenue and more expense
- 2021-2022 Budget contemplates March reopening for Dome
  - GTCC currently open, 30% of capacity/200 max
- Current mitigation of venue closures
- Required pandemic response for reopening
  - Global Biorisk Advisory Council Star Accreditation
  - Permanent infrastructure and process modifications
  - Dome \$319K, GTCC \$74K



# VENUES

WELCOME

**FACE COVERING REQUIRED**

Se requiere el uso de una cubierta para la cara  
 තුරුල්ලක් භාවිතයට නොමැත (අරාබි)  
 얼굴 가리개 필수  
 Маска обязательна  
 Bất buộc phải đeo khẩu trang

**MAINTAIN 6 FT DISTANCE**

Mantener una distancia de 6 pies  
 තර්කයකුගේ සමය 6 පිටි (අරාබි)  
 6 피트 거리 유지  
 Сохраняйте расстояние 6 футов (2 м)  
 Giữ khoảng cách 6ft (2m)

**WASH HANDS FREQUENTLY**

Lavarse las manos con frecuencia  
 නිතරම අත සිඳින්න (අරාබි)  
 자주 손 씻기  
 Часто мойте руки  
 Rửa tay thường xuyên

## Removing Barriers to Access

- Signage
- Racial Equity Training



## ARTS AND CULTURAL SERVICES

- Tacoma Arts Commission
- City Events & Recognitions Committee
- Tacoma Creates Advisory Committee



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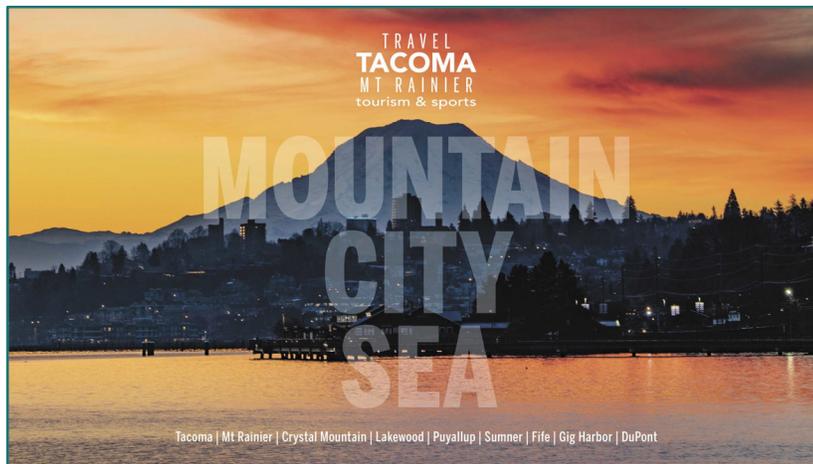
## TACOMA CREATES

- Sales tax projected \$5.5M, 2021; \$5.7M, 2022
- 20% reserve
- Inaugural funding cycle March 2020 – June 2021
  - \$4.9M distributed to 58 organizations
- Justice, Equity, Diversity & Inclusion (JEDI) training
- Participatory Budgeting projects in neighborhoods
- Expanded Learning Opportunities partnership
  - TPS, MPT, GTCF, YMCA

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## DESTINATION SALES & PROMOTION



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2021-2022  
**TACOMA**  
 OPERATING & CAPITAL  
**BUDGET**

## PARTNERSHIP WITH METRO PARKS

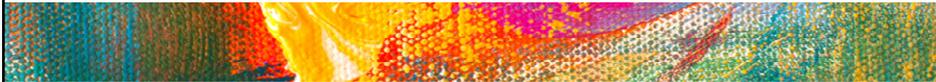
- Interlocal Agreement & Memorandums of Understanding (MOUs)
- 2021-2022 Proposed Contribution: \$7.6M
  - Includes reduction of \$600k under review with Metro Parks
- Capital Improvements
- Property Transfers and Ownership of Properties
- Shared Services / Realignment of Services

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2021-2022  
**TACOMA**  
 OPERATING & CAPITAL  
**BUDGET**

# ACCESS: 2021-2022 BUDGET

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