



GOVERNMENT PERFORMANCE AND FINANCE COMMITTEE: AMERICAN RESCUE PLAN ACT BUCKETS

City of Tacoma
Office of Management and Budget
August 3rd

2021-2022
TACOMA
OPERATING & CAPITAL
BUDGET

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OVERVIEW

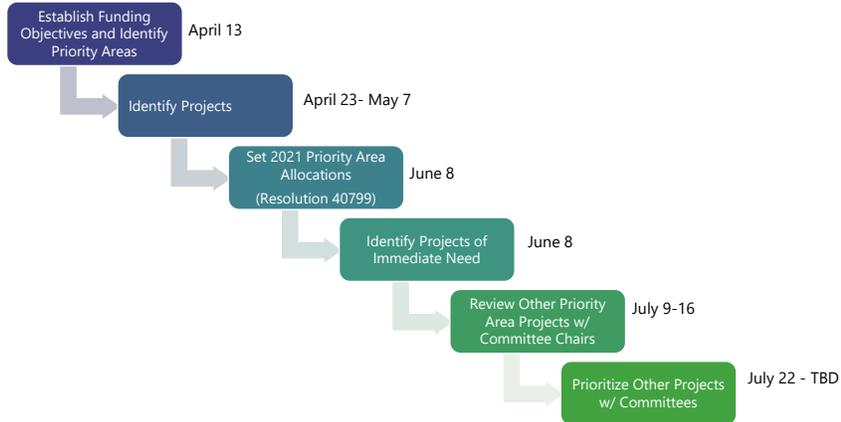
- Purpose
- Committee Buckets
- Prioritizing Proposed Projects
- Next Steps

2021-2022
TACOMA
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HOW WE GOT HERE



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2021 ARPA DISTRIBUTIONS

Priority Area Bucket	Target %	Target Amount (in millions)	Council Committee
Affordable Housing and Homelessness	31%	\$9.3	Study Session/ Committee of the Whole
Restoration of Services	16%	\$4.9	Government Performance and Finance
Livable Wage Jobs	15%	\$4.5	Economic Development
Community Safety	9%	\$2.8	Community Vitality and Safety
Health	5%	\$1.6	Community Vitality and Safety
Belief and Trust	9%	\$2.8	Government Performance and Finance
Major Project Reserve	15%	\$4.6	
	100%	\$30.5	



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PURPOSE

- Most priority area buckets have more in request than there is funding
- Staff is seeking Committee feedback on priority projects that should move forward for implementation
- Once priority projects are established, staff will begin work on project/programs design and will present on project/program design to the Committee



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TODAY'S EXERCISE

Affordable Housing and Homelessness	Potential Amount
Immediate Need Project 1	\$
Immediate Need Project 2	\$
Total Immediate Needs	\$
<i>Remaining 2021 Priority Area Allocation</i>	\$
Other Items for Consideration – Study Session 7/27	
Other Priority Area Project 1	\$
Other Priority Area Project 2	\$
Other Priority Area Project 3	\$
Other Priority Area Project 4	\$

Options for projects below the line:

- Not fund project
- Consider project(s) a later date
- Reduce funding to another project in order to fund both projects
- Move project to another Priority Area
- Direct proposal to competitive non-profit stabilization funding in Livable Wage Jobs bucket
- Request Council contingency funding
- Prioritize the below the line items if funding is left over for later in the year
- In the areas of jobs, homelessness and housing, direct staff to see County match



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RESTORATION OF SERVICES

16% OR \$4.9M

Restoration of Services	Potential Amount	Immediate Need	Presentation Date
Fire Engine	\$4.0 M	✓	None
Restoration of Library Hours	\$0.47 M	✓	None
Total Immediate Needs	\$4.47 M		
<i>Remaining 2021 Allocation</i>	<i>\$0.43 M</i>		
Other Items for Consideration – GPFC 8/3			
TFD Master Planning (Start with \$80K to Finalize Standard of Cover Study)	\$0.080 - \$1 M		
Library Feasibility Study	\$0.35 M		
Move up funding for NCS positions from 2022 to 2021- HHS Program Manager, Program Development Specialist	\$0.113 M		
Restore Library Assistant	\$0.13 M		
Fund Janitorial Services for Eastside Warming Center	\$0.015 M		
Hilltop Action Coalition Capacity Building*	\$0.075 M		
Restore Commute Trip Reduction Consultant Contract (DOTG)*	\$0.15 M		
Safe and Clean Downtown (<i>fully funded</i>)	\$0.1-0.25 M		
Public Safety Vacancies	-		

* May be eligible for *Community Based Partnerships/ Non-Profit Stabilization Support* in Livable Wage Jobs Bucket

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BELIEF AND TRUST

9% OR \$2.8M

Belief and Trust	Potential Amount	Immediate Need	Presentation Date
Communication Support	\$0.1M	✓	8/3 GPFC
Total Immediate Needs	\$0.1 M		
<i>Remaining 2021 Allocation</i>	<i>\$2.7 M</i>		
Other Items for Consideration – GPFC 8/3			
Participatory Budgeting	\$2.5 M		8/3 GPFC
Webpage Remodel Scoping	\$0.1 M		

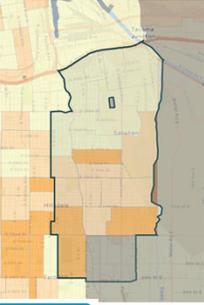
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PROPOSED LOCATIONS FOR 2021-2022

- District 4
- Centered on 98404
- Equity Index Score: Very Low
- Cancelled project in 2020



Education Index
VERY LOW


HIGH SCHOOL GRADUATION RATE |||
83%


STUDENT MOBILITY |||
11%


TESTING PROFICIENCY |||
29%

Accessibility Index
LOW

City of Tacoma - 65%


VOTER PARTICIPATION |||
57%


HOUSEHOLDS WITH INTERNET |||
87%

- District 2
- Centered on 98402
- Equity Index Score: Very Low



Livability Index
VERY LOW


TREE CANOPY COVERAGE |||
7%


LIFE EXPECTANCY |||
71
Years

Environmental Health Index
VERY LOW

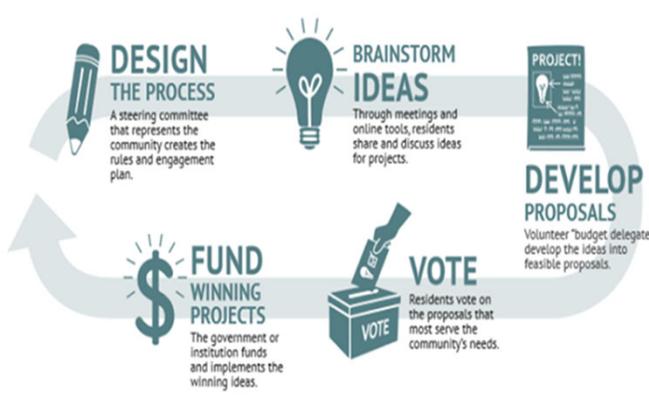
AIR POLLUTION EXPOSURE |||
 Ozone concentration: 22.69 |||
 Pm2.5 particulates: 6.82 |||


DIESEL EMISSIONS |||
1.66
Tons/km2/year


HEAVY TRAFFIC ROADWAYS |||
1,762
People in Proximity



PB DRAFT TIMELINE



DESIGN THE PROCESS
A steering committee that represents the community creates the rules and engagement plan.

BRAINSTORM IDEAS
Through meetings and online tools, residents share and discuss ideas for projects.

DEVELOP PROPOSALS
Volunteer "budget delegates" develop the ideas into feasible proposals.

FUND WINNING PROJECTS
The government or institution funds and implements the winning ideas.

VOTE
Residents vote on the proposals that most serve the community's needs.

Aug. 21- Jul. 22 Two PB projects

Project 1 Draft Timeline

- Oct. - Recruit Community Members for Steering Committee
- Nov. - Design Process, Kickoff Planning
- Dec.- Kickoff Outreach
- Jan. - Idea Collecting/ Outreach
- Feb.- Mar.- Refine Proposals w/ Staff
- Apr.- Voting Event Planning & Outreach
- May - Voting Event(s)
- June - Fund Winning Project(s)



PB PROJECT PROPOSALS AND BUDGET

Community Generated Ideas from Eastside

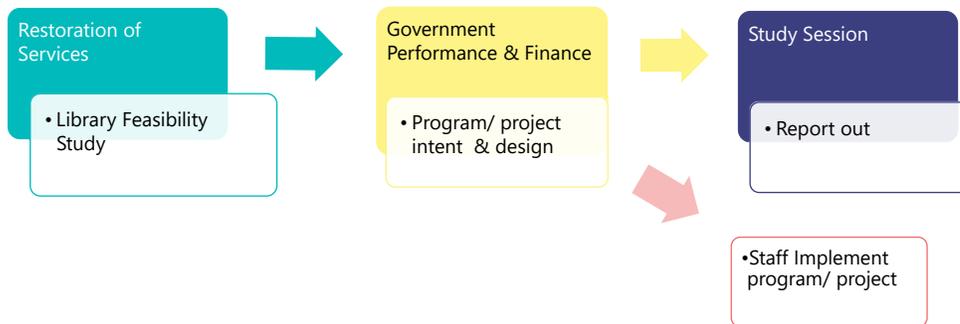
- Pedestrian Improvements
- Community Garden
- Community Center Improvements
- Clean-up crew
- Basketball Court
- Playground/ Park
- Streetlights

Example Projects Pricing

- **Gas Station Park** - \$1.01M (funding from various sources)
- **New Signal** (S. 21st and C St) : \$1.13M
- **Safe Routes to School** (Manitou): \$0.58 M
- **Missing Sidewalks** (76th D St to Thompson): \$0.7M
- **Other Mobility Improvements**
 - Marked Crosswalks w/curb ramps (one leg): \$16-125k
 - Rapid Flashing Beacon : \$70-186k
 - Streetlights: \$1k-30k



EXAMPLE NEXT STEPS



TIMELINE



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