



Purpose of Modification

- State Law requires a mid-biennial review and modification before conclusion of first year of biennium
- Mid-Biennial Modification:
 - Aligns and updates revenue and expenditure budgets with updated financial information and trends
 - Adjusts for resolutions previously approved by City Council
 - Provides for budgetary corrections or adjustments
 - Adapts and responds to changes in needs
 - Incorporates a long-term view



2019-2020 Biennial Budget



Public Safety



Homelessness



Transit Access



Affordable Housing



Digital Equity



Regional Coordination



Economic Development



Walkability



Civic Engagement



Equity

- Budget Initiative Tracker & Results 253 – Up to date through 3rd Quarter 2019

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

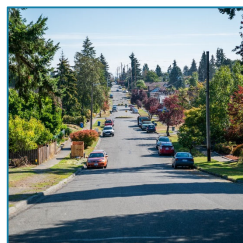
CITY OF TACOMA
BIENNIAL BUDGET
2019 - 2020

MODIFICATION HIGHLIGHTS

CITY OF TACOMA
BIENNIAL BUDGET
2019 - 2020



Affordable Housing



Affordable Housing Trust Fund – HB1406 Revenue
\$1.1M



Strategy Analyst, Rental Housing, Housing Rehabilitation, and Neighborhood Planning Staff
\$417K – 4 FTE



Permit and Expedited Review Program
\$50K

Tenant Legal Defense Fund
\$50K

MODIFICATION HIGHLIGHTS

CITY OF TACOMA

BIENNIAL BUDGET

2019 - 2020

🏠

Homelessness



Tacoma Rescue Mission Shelter Expansion
\$200K



Continued Operation of Stability Site
\$1.9M



Expand Temporary Overflow Shelter
\$163K



Homeless Outreach Team (HOT) Lieutenant
\$150K



Homeless Service Provider Convening
\$100K – Contract total of \$150K

5

MODIFICATION HIGHLIGHTS

CITY OF TACOMA

BIENNIAL BUDGET

2019 - 2020

👮

Public Safety



Police Staffing Study
\$87K



Equity Recruiting Budget
\$25K



Overtime Coverage
\$1.3M



Overtime Management and Coverage
\$878K – 4 FTE






EMS Patient Care and Quality Improvement Officer
\$215K – 1 FTE

6

MODIFICATION HIGHLIGHTS

CITY OF TACOMA
BIENNIAL BUDGET
2019 - 2020

 **Public Safety**  **Health Equity**

		
Health Care Authority Opioid Grant \$458K	Overnight Recovery Beds – Safe Stations \$30K	Opioid Task Force Manager \$60K

7

MODIFICATION HIGHLIGHTS

CITY OF TACOMA
BIENNIAL BUDGET
2019 - 2020

 **Transit Access**  **Walkability**

		
Links to Opportunity Project \$10.3M	Sound Transit Hilltop Link Extension – Project Assistance \$884K	Sidewalk Permit Fee Waivers \$30K

8

Proposed 2019-2020 Operating Budget Modifications

Fund	Amount
General Fund	\$11.0 M
Special Revenue Funds	\$9.5 M
Capital Funds	\$4.9 M
Enterprise Funds	\$15.7 M
Internal Service Funds	\$5.5 M
Total	\$46.6 M

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

9

Capital Budget Highlights

1060 – Transportation Capital (\$11.2 M)

- Links to Opportunity
- Traffic Signal Infrastructure Improvements (Route 2)
- South 84th Street Corridor Study
- SR7 Signal Safety Project
- East Portland Ave Safety Improvements
- 6th Ave Pedestrian Safety Crossings

3211 – Capital Projects Fund (\$4.8 M)

- Tacoma Dome Renovation Project
- Beacon Center Renovation

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

10

2019-2020 Budget Modification Process

- October 15th – 3rd Quarter Budget Update
- November 5th – Study Session on Proposed Modification
- November 12th – Public Hearing and 1st Reading of 2019-2020 Operating Budget and Capital Budget Modification
- November 19th – 2nd Reading of 2019-2020 Operating and Capital Budget Modification

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

11

19

**2019-2020 Budget
Mid-Biennium Modification**

Katie Johnston
Office of Management and Budget
November 5, 2019

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

20