

# Neighborhood and Community Services

**2025-2026 Proposed Budget Work Session**  
**October 22, 2024**

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING  
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## Agenda

- Department Overview
- Financial Overview
- 2023-2024 Major Accomplishments
- Community Issues & Considerations
- 2025-2026 Strategies & Initiatives
- Realignment of Senior Services
- Violence Reduction & Prevention
- Shelter Services
- 2025-2026 Funding Process

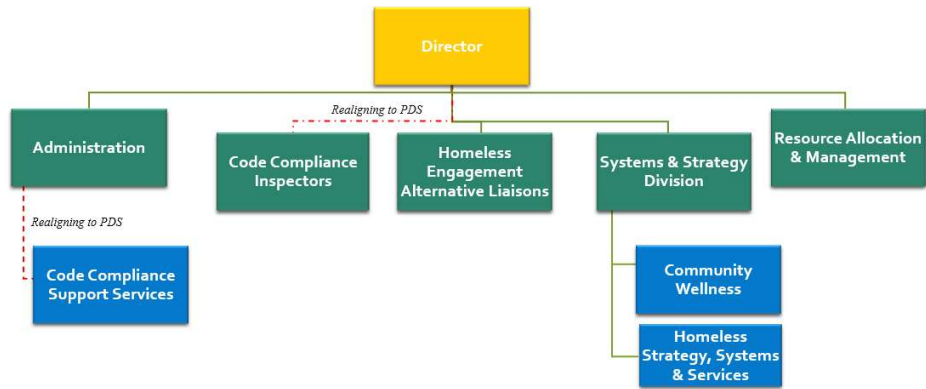
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# Department Overview



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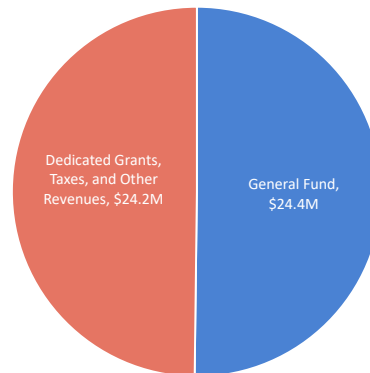
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# Financial Overview

Funding Source	2025-2026 Proposed Budget
General Fund	\$24.4 M
Mental Health and Substance Use Disorder (MHSUD) Sales Tax	\$16.8 M
Grants for Shelter	\$4.9 M
Justice Assistance Grant (JAG)	\$853k
Criminal Justice Sales Tax	\$632k
Seniors Service Donations	\$77k
Demolition and Abatement (Moving to PDS)	\$950k

2025-2026 Proposed Budget

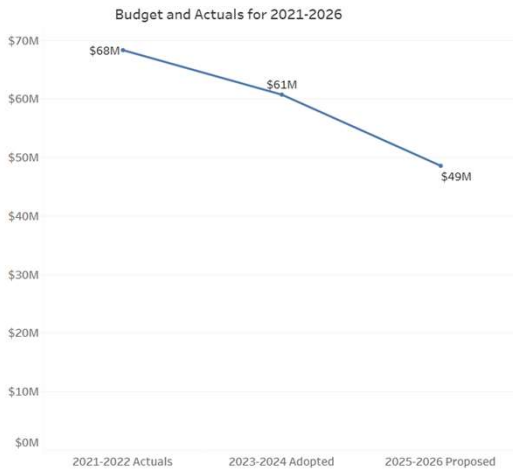


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## Financial Overview



- 2021-2022 Actuals include \$26 M in COVID related grants
  - \$16.4 M in Utility Assistance
  - \$9.6 M in Rental Assistance
- 2023-2024 Adopted includes \$16.3 M in ARPA
  - \$15.8 M to Maintain and Expand Emergency Shelters
  - \$0.5 M to Maintain Food Insecurity Service Levels

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## 2023-2024 Major Accomplishments

- **Increased access and equitable contracting** by contracting with small businesses, BIPOC service providers, women-led agencies, and partnership with Tacoma Creates contracted capacity building services (*Access*)
- Completed **Mental Health and Substance Use Disorder Funding Assessment** to inform funding priorities and strategies (*Belief & Trust*)
- **Fully staffed the Homeless Engagement and Alternatives Liaison (HEAL) team** (*Operational Effectiveness*)
- Developed **Homeless Engagement Alternative Liaison dashboard** (*Affordable Housing & Homelessness*)
- Completed **Beacon Activity Center renovation** (in partnership with Public Works) to increase accessibility and comfort for the Young Adult Shelter and Senior Center (*Access*)
- Implemented **Community Trauma Response Team** (*Community Safety*)
- **Redesigned Violence Reduction and Prevention priority area** to reduce all violence throughout the community (*Community Safety*)
  - Introduced **BRAYVE: Building Resilience Against Youth Violence and Exploitation**
- Completed 38 Private Property Encampment Abatements, **13 Yard Area Removal for Disabled & Elderly Abatements**, and 32 other abatements (*Belief & Trust, Community Safety*)

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## Community Issues & Considerations

### Addressing Homelessness

- Homeless strategy (*Affordable Housing & Homelessness*)
- Implementation of TMC 8.19 (*Community Safety*)

### Funding Influences

- Human Services Commission (*Belief & Trust*)
- Mental Health & Substance Use Disorder Funding Assessment (*Human and Environmental Health*)
- Systems & Strategy Issue Statement (*Belief & Trust*)

### Civic Engagement & Equity Impacts

- Neighborhood Councils Standards & Guidelines Updates (*Belief & Trust*)
- Facility Advisory Study (*Access*)
- Community Survey (*Belief & Trust*)

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## 2025-2026 Strategies & Initiatives

- **Alignment of services** (*Operational Effectiveness*)
  - Realignment of Code Compliance to Planning & Development Services
  - Realignment of Senior Services to Metro Parks Tacoma
  - Realignment of Graffiti and Adopt-A-Spot to Tidy Up
- **Homeless Strategy** (*Affordable Housing & Homelessness*)
  - Address the shelter funding gap
  - Transition of shelter capacity to affordable housing units
  - Leverage federal funding to support sustainable shelter approaches
- **Intentional and targeted allocation of funds** (*Operational Effectiveness*)
  - Mental Health & Substance Use Disorder (MHSUD) Assessment
  - Systems & Strategy Issue Statement
  - BRAYVE Strategy
- **Increase transparency on investments and expenditures** (*Belief & Trust*)
  - HEAL Dashboard
  - Contract Performance Dashboard

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## Realignment of Senior Services

- Partner with Metro Parks Tacoma to optimize resource use and enhance service delivery
  - Increase from two to four locations
  - Increase programming including types of activities
- Outreach for Smooth Transition
  - Metro Parks Tacoma will visit Beacon and Lighthouse
  - Site visits to Metro Parks Tacoma Community Centers
- Continuity of Service
  - Transportation will continue to be provided
  - Senior meals are being negotiated by Metro Parks Tacoma and Pierce County Aging and Disability



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## Realignment of Senior Services

Metro Parks Tacoma will be visiting seniors on the following dates:

- Beacon:
  - Monday, November 4 from 10 am to noon
  - Monday, December 9 from 10 am to noon
  - Wednesday, December 11 from 10 am to noon
- Lighthouse:
  - Wednesday, November 6 from 10 am to noon
  - Tuesday, December 3 from 10 am to noon
  - Thursday, December 12 from 10 am to noon

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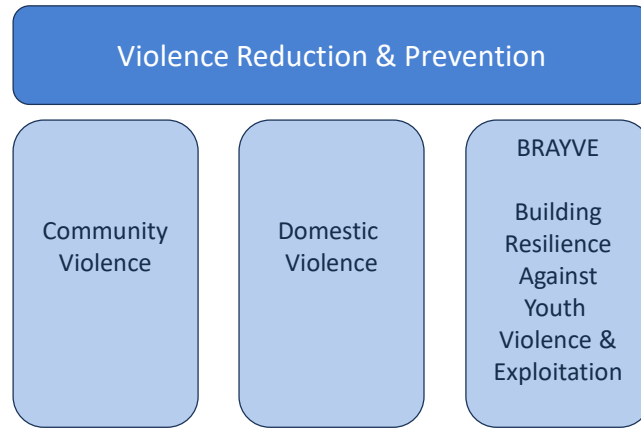
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## Violence Reduction & Prevention

- Goal: Increase best practices and evidence informed programs across all social domains, that are culturally relevant, to reduce and prevent violence.



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## Emergency Shelter Funding

- Capital Projects for Shelter Expansion
  - Community Project Funding FY 2023: \$4,000,000
  - Community Project Funding FY 2024: \$850,000
- Maintain additional Emergency and Temporary Sheltering
  - Washington State Legislature Supplemental Budget 2023-2025: \$3,000,000
  - Temporary Shelters
    - Shiloh Baptist through March 2025
    - Alzheimer through June 2025

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## Shelter Services

Shelter Type	Shelter Name	Number of Beds	Anticipated Standdown
Temporary	Bethlehem Baptist Church	40	June 30 <sup>th</sup> , 2025
Temporary	Alzheimer Memorial Church	32	June 30 <sup>th</sup> , 2025
Temporary	Shiloh Baptist Church	40	March 31 <sup>st</sup> , 2025
Emergency	Stability Site- Catholic Community Services	100	Ongoing
Emergency	Tacoma Emergency Micro-Shelter Site #3 - Low Income Housing Institute	60	June 30 <sup>th</sup> , 2025
Emergency	Forging Path Community-Tacoma Rescue Mission	135	June 30 <sup>th</sup> , 2025
Emergency	Freedom Project- Brotherhood RISE	32	June 30 <sup>th</sup> , 2025
Emergency	Holy Rosary Safe Parking- Catholic Community Services	40	June 30 <sup>th</sup> , 2025
Permanent	Nativity House- Catholic Community Services	167	Ongoing
Permanent	The Rescue Mission Adams Street Family Shelter	120	Ongoing
Permanent	The Rescue Mission Adults Shelters	160	Ongoing
Permanent	The Salvation Army	40	Ongoing
Permanent	Beacon Young Adult Shelter- Valeo Vocation	50	Ongoing
Permanent	Youth Crisis Residential Center	8	Ongoing
Permanent	YWCA Domestic Violence Shelter	56	Ongoing
Permanent	Korean Women's Association Domestic Violence Shelter	19	Ongoing
<b>Total beds</b>		<b>1099</b>	

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## 2025-2026 Funding Process

- Application period: 6/5/24 – 7/2/24
- Approximately \$7.5 million available
  - Over \$43 million requested from applicants
  - 106 applications
  - 30 new applicants
- General Fund, Mental Health & Substance Use Disorder (MHSUD), and House Bill (HB) 1590 funds for housing
- Human Services Commission (HSC) rated applications and made funding recommendations

Funds Available	23-24	25-26
General Fund	\$2M	\$2.7M
MHSUD	\$5M	\$3.6M
HB1590	na	\$1.2M
<b>TOTAL</b>	<b>\$7M</b>	<b>\$7.5M</b>

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# 2025-2026 Funding Process

Funding and applications divided into “buckets” by service type:

AMOUNT AWARDED				
Bucket	General Fund	MHSUD	HB1590	Total
BRAYVE	\$1M	\$371k	na	\$1.4M
Complementary Services	na	\$300k	na	\$300k
Domestic Violence	na	\$400k	na	\$400k
Encampment Response	na	\$523k	na	\$523k
Equitable Food Access	\$271k	na	na	\$271k
Health & Health Care	\$780k	\$662k	na	\$1.44M
Housing Services	\$789k	\$1.4M	\$1.2M	\$3.4M
<b>TOTAL</b>	<b>\$2.86M</b>	<b>\$3.66M</b>	<b>\$1.2M</b>	<b>\$7.7M</b>

Not required to compete

- City Initiatives/Inter-Local Agreements
- Aging & Disability
- Shelters

**Total investment: \$17.3M**  
 (\$7.4M General Fund, \$9.9M MHSUD)

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