



TO: Elizabeth Pauli, City Manager
FROM: Melanie Harding, Chief Policy Analyst to the Mayor, City Manager’s Office
COPY: City Council and City Clerk
SUBJECT: Council Contingency Fund Request – Allocation of remaining 2019-2020 Biennium Funds
DATE: October 1, 2020

SUMMARY AND PURPOSE:

A resolution allocating \$282,000 in Council Contingency Funds for a comprehensive package of expenses aligned with community needs in the 2019-2020 biennium, including: the purchase of body worn cameras for Tacoma Police Department personnel, a council-requested fossil fuel study, language access and translation services, the city’s portion of funding 2020 activities of the South Sound Housing Affordability Partners, a faith community audit, and virtual programming for all ages in conjunction with the 2020 Tacoma Reads program.

COUNCIL SPONSORS:

Mayor Victoria Woodards
Councilmember Catherine Ushka
Councilmember Chris Beale

BACKGROUND:

This recommendation is based on advancing initiatives that meet community needs and adapting operations for efficiency during COVID-19.

2020 has been an unprecedented year in which city operations, policy processes, and budget development were adapted in response to multiple declarations of emergency. These changes have altered the pacing of typical allocations of Council Contingency Funds, leaving the remaining balance unassigned as the City enters the final quarter of the biennial budget. In order to efficiently allocate these dollars in a way that aligns with community needs and allows staff time to remain focused on other key initiatives, Mayor Woodards has put together a package of Council Contingency Fund requests for the Deputy Mayor and Council’s consideration.

At a high level, Council Contingency funding package includes the following:

Item	Amount	Explanation
Body worn Cameras	150,000	Applied toward the initial purchase cost
Council Requested Fossil Fuel Study	47,000	Baseline report/inventory + 3 subsequent qtlly reports
Language Access & Translation	25,000	Supports enhanced budget outreach & systems transformation
S. Sound Housing Affordability Partners	25,000	Tacoma contribution to support the regional network
Faith Community Audit	25,000	Carry over project from 2019
Tacoma Reads	10,000	Supports virtual programming for Adults/YA/Children
TOTAL	282,000	
Available	357,000	(Remaining \$75,000 to support implementation of Res. 40622



Body Worn Cameras - \$150,000

Body worn cameras were a recommendation that came out of the City of Tacoma's Project PEACE initiative. This item provides \$150,000 in Council Contingency funding to support the purchase cost for body worn cameras being rolled out at Tacoma Police Department beginning in January 2021. Updates on this project – including overall costs – have been provided frequently in study session, and more information can be made available upon request.

Council-requested Fossil Fuel Study - \$47,000

The Fossil Fuel Study associated with the Tideflats Interim Regulations was requested by Council in two different actions in November and December 2019 to bolster the limited information that staff had been providing and continues to provide in support of the Interim Regulations renewals. The Fossil Fuel Study was envisioned to include an initial comprehensive baseline report and inventory along with three additional reports on a quarterly basis, and was estimated to cost \$50,000 in consultant services

In February 2020, staff submitted a waiver for direct solicitation, which was approved, and was negotiating a scope of work with BERK Consulting. Additional work on the study was paused while staff awaited Council direction on a funding source. The COVID-19 associated staff furloughs and budget reductions earlier this year delayed these efforts; however, Planning and Development Services has indicated that city staff and the consultants have capacity to move forward with the study if the necessary funding is allocated.

If funded as part of this package, staff expects that the initial baseline, inventory, and market factors would be available for City Council consideration as part of the next potential extension of the Tideflats Interim Regulations (March/April 2021), followed by three additional quarterly reports.

Language Access & Translation - \$25,000

As part of the City's efforts to expand community engagement, increase access to information, and expand civic participation, City elected leaders and staff have been looking for ways to provide improved language access. Examples of this have included real-time Spanish translation of virtual town hall events during COVID-19.

At the September 1 Study session, the Mayor and Council advocated for an enhanced fall budget outreach process with a strong focus on reaching broadly into the community, including improved language access. The Office of Management and Budget is in conversations with community partners on how they can work in collaboration to meet this goal.

With these one-time funds, the City Council would be supporting enhanced outreach on the City Manager's proposed budget as well as language access, translation services, and enhanced communications as needed while standing up the community-led systems transformation efforts outlined in Resolution No. 40622.

South Sound Housing Affordability Partners - \$25,000

Across Greater Pierce County, more than 60% of home-owning households and almost 40% of renters spend a disproportionately high percentage of their income on housing costs. Households in all jurisdictions and all income ranges (including those making more than \$70,000 per year) are impacted by the high cost of housing.

Recognizing the magnitude of housing issues across the region, Tacoma Mayor Victoria Woodards, County Executive Bruce Dammeier, and County Councilmember Connie Ladenburg invited elected leaders from across Pierce County to learn more about the local housing market and its impacts, including the Mayors of each city and town and leaders from the Puyallup Tribe. The group also chose to explore whether there were opportunities to



partner in making a difference.

After a series of workshops and panels in 2019, the group expressed a shared belief that their governments can have a greater impact if they work together to address issues related to housing. During 2020, they worked collaboratively on the following tasks with support from Tacoma/Pierce County staff:

- Beginning coordinated lobbying and monitoring of State Legislation;
- Compiling a centralized library of relevant housing policies and best practices;
- Creating a countywide inventory of Urban Growth Area land available for housing; and
- Compiling a list of all funding sources for housing, including the allowed uses and restrictions.

Additionally, acknowledging that this work cannot successfully be completed by one agency nor under one elected official's term, a number of governments across Pierce County committed to funding and engaging with a contractor to explore the structure and formation of a coalition to have a sustaining presence in this work. This coalition is currently known as the South Sound Housing Affordability Partners (SSHAP).

Over the course of 2020 with consultant support, participating governments are seeking ways to increase their long-term, collective impacts on housing by taking the following steps:

- Brief and seek input from government elected leaders and other key stakeholders;
- Confirm initial participating governments;
- Determine the coalition's structure and define desired outcomes;
- Craft an inter-governmental agreement for circulation; and
- Develop a work plan that defines the timing and sequence of SSHAP's launch and next steps.

In alignment with the direction from the very first Mayoral Roundtable meetings, this coalition will create a sustainable pathway to greater housing opportunity in Pierce County while honoring each jurisdiction's individual community needs and circumstances. This regional approach could ensure that governments of all sizes have access to information/tools that will allow them to address housing attainability across the region, and that Tacoma's work on affordability will not be the sole source of attainable housing for middle- and low-income families.

With the onset of COVID-19, local leaders have reaffirmed their commitment to this work, noting the potential for a historically high number of households being subject to eviction or foreclosure when related moratoria end. This funding is Tacoma's contribution to supporting SSHAP's work in 2020.

Faith Community Audit - \$25,000

Faith community audits enable congregations to work together to map and measure their social and economic impacts across communities. Once complete, the results allow members of the faith community to identify and create new opportunities to partner with government, business, media and other sectors of civic society in service to the community. In conversations with community members during COVID-19, Mayor Woodards has heard from many residents with a strong desire assist their neighbors. At the same time, she has also heard from a rising number of community members experiencing new or heightened levels of need due to the impacts of the pandemic. Mayor Woodards envisions the faith audit as one step in a larger vision to harness and align the powerful and compassionate drive to service already present in our community to meet larger human needs.



2020 Tacoma Reads - \$10,000

Tacoma Reads is a local community reading program that seeks to unite the community in dialogue around contemporary themes through reading a common text.

Three titles were selected for the Tacoma Reads 2020 program and announced in March:

- Children of the Land by Marcelo Hernandez Castillo (main selection)
- Dear America: Young Readers' Edition: The Story of an Undocumented Citizen by Jose Antonio Vargas (for young readers)
- Dreamers by Yuyi Morales (for children)

Tacoma Reads is a partnership of the City of Tacoma and Tacoma Public Library, and is supported by King's Books, Pierce County Library System, Puyallup Public Library, Tacoma Public Schools, and UW Tacoma. While COVID-19 has impacted sponsorship and the format of events, Tacoma Public Library has created an alternative plan for how community members of all ages can continue to read together, engage in activities/discussion, and connect over these stories this winter despite the pandemic. These one-time funds would support virtual Tacoma Reads programming for children, young adults, and adults.

COMMUNITY ENGAGEMENT/ CUSTOMER RESEARCH:

Varies according to funding proposal. See each background section for more details.

2025 STRATEGIC PRIORITIES:

Equity and Accessibility: (Mandatory)

From the Project PEACE-recommended body worn cameras to the conversations on how identity shapes experience that are sure to come from the 2020 Tacoma Reads events, many of these measures respond to areas of disparity throughout the City of Tacoma. More detail can be provided about individual funding measures upon request.

Education: Equity Index Score: High Opportunity

Increase the availability and accessibility of early childhood education programs.

Increase the number of quality out of school time learning opportunities distributed equitably across the city.

Civic Engagement: Equity Index Score: N/A

Increase the number of residents who participate civically through volunteering and voting.

Increase the percentage of residents who believe they are able to have a positive impact on the community and express trust in the public institutions in Tacoma.

Livability: Equity Index Score: Moderate Opportunity

Decrease the percentage of individuals who are spending more than 45% of income on housing and transportation costs.

Increase positive public perception of safety and overall quality of life.

Explain how your legislation will affect the selected indicator(s).

Education: Tacoma Reads programming provides quality out-of-school and early childhood learning opportunities that individuals and families can access virtually during COVID-19.

Civic Engagement: Mayor Woodards envisions enhanced or new opportunities for volunteering as an outcome of the Faith Community Audit. Expanded language access and translation will allow more community members to participate in



the budget process and systems transformation effort. Enacting a recommendation from the public engagement done as part of Project PEACE demonstrates that residents are able to have positive impacts on the services provided by the City of Tacoma. The Council-requested fossil fuel study originated in requests from the community and aims to provide increased transparency.

Livability: SSHAP takes a regional approach to keeping housing attainable and is likely to result in additional info/tools that will allow governments of all sizes across Pierce County to address affordability. Body worn cameras will increase public perception of safety for a number of members of the community.

ALTERNATIVES:

Presumably, your recommendation is not the only potential course of action; please discuss other alternatives or actions that City Council or staff could take. Please use table below.

Alternative(s)	Positive Impact(s)	Negative Impact(s)
1. Council could amend these funding recommendations or propose others	Other objectives/initiatives would be forwarded.	The objectives and impacts outlined under these funding proposals would be stalled or go unrealized.

EVALUATION AND FOLLOW UP:

Each of the items will have different performance measures and/or benchmarks assigned, some which will be set collectively or with input from outside of the City of Tacoma. Staff is happy to follow up with the Mayor, Deputy Mayor, and/or Council as requested to report success or changes to these initiatives.

STAFF/SPONSOR RECOMMENDATION:

The sponsor recommends approval of the resolution so that these funds may be allocated during the current biennium.



FISCAL IMPACT:

Overall, a total of \$282,000 will be allocated from the Council Contingency Fund for the purchase of body worn cameras for Tacoma Police Department personnel, a council-requested fossil fuel study, language access and translation services, the city’s portion of funding 2020 activities of the South Sound Housing Affordability Partners, a faith community audit, and virtual programming for all ages in conjunction with the 2020 Tacoma Reads program.

Fund Number & Name	COST OBJECT (CC/WBS/ORDER)	Cost Element	Total Amount
1. Council Contingency Fund 1030	660000	Miscellaneous	282,000
2.			
TOTAL			\$282,000

What Funding is being used to support the expense? Council Contingency Fund

Are the expenditures and revenues planned and budgeted in this biennium’s current budget?

NO, PLEASE EXPLAIN BELOW

Council Contingency Funds are set aside for the purpose of providing funds to cover expenses not planned in the current biennium’s budget.

Are there financial costs or other impacts of not implementing the legislation?

YES

Will the legislation have an ongoing/recurring fiscal impact?

No

Will the legislation change the City’s FTE/personnel counts?

No

There will be no change to FTE/Personnel counts

ATTACHMENTS:

List attachments using bullet points.