

City Council Talking Points

2023-2024 Proposed Budget Process

The City Manager presented to the City Council the 2023-2024 Proposed Budget on October 4th.

Through the proposed budget, City Manager Elizabeth Pauli outlined a plan that reaffirms the City's dedication to anti-racist systems transformation, adds community safety and health resources, and expands the City's response to homelessness and housing affordability.

Starting on October 11, budget presentations offering a deeper dive into how the proposed budget influences each of the City Council's priority areas will begin. These presentations will take place during City Council Study Sessions.

- October 11, 2022 - Environmental Services, Tacoma Public Utilities, Public Works
- October 18, 2022 - Tacoma Fire Department, Community and Economic Development, Neighborhood and Community Services
- October 25, 2022 - Tacoma Public Library, Tacoma Police Department, Planning and Development Services
- November 1, 2022 - Finance, Human Resources, Information Technology, Media and Communications, Office of Equity and Human Rights, Office of Health and Safety

Additionally, between October 24 and November 4, three virtual Community Town Halls on the proposed budget will take place. Details will be posted at cityoftacoma.org/budgetdevelopment as they become available.

The City will continue to gather quantitative data through Balancing Act. This tool allows community members to play with budget scenarios by making increases or decreases to service levels as they try to balance the City's General Fund budget. Multiple languages are available on the Balancing Act page.

The proposed budget will be considered for adoption during the City Council Meetings on November 15, 2022 (first reading) and November 22, 2022 (final reading).

2023-2024 Proposed Budget Overview

The 2023-2024 proposed budget reflects City Council policy decisions, and serves as an operational framework, a financial plan, and a communications tool.

Over the course of the 2021-2022 biennium, we focused resources on COVID-19 recovery, while advancing Council and community priorities by developing and adopting strategic plans.

We will be able to maintain this positive momentum with the adoption of the 2023-2024 Proposed Budget.



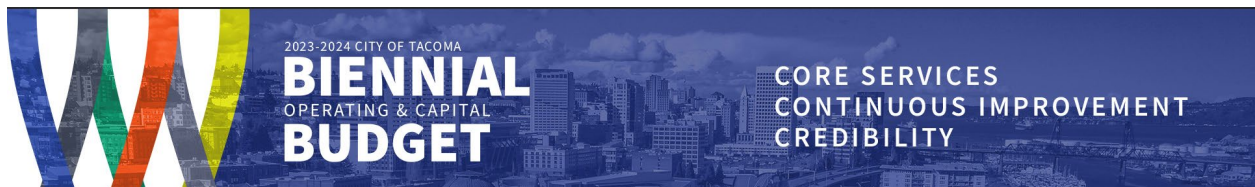
To balance the budget for 2023-2024 adjustments to both revenue and expenses were made to address the anticipated gap. In closing this gap, no reductions were made in the priority areas of community safety, housing, and affordable housing services.

In fact, the proposed budget maintains momentum through increased investment in these areas.

The proposed budget responds to emerging community needs by adding or expanding services through use of American Rescue Plan Act funding, supporting capital investments using positive revenues in our Real Estate Excise Tax, leveraging one-time savings and resources from 2021-2022, and implementing an excise tax on solid waste services to support a sustainable response to litter and debris removal.

In 2023-2024, with the adoption of the proposed budget, the City will continue the forward momentum of transforming how we meet the basic needs of our community as we move strategically towards the community vision for Tacoma's future. This budget ensures that the City will be in a sound financial position to:

- Provide City services that meet the essential health and safety needs of our community
- Follow through on its commitment to anti-racist systems transformation
- Address significant Council priority areas of affordable housing, homelessness, community safety and access; and
- Implement Council-directed strategies and plans



ACCESS

Maintenance Enhancements (\$5.9M)

Solid Waste Excise Tax Funding - Trail Maintenance \$387k – This funding increases grounds levels of service (from complaint-based to every other month) for 15.7 miles of trails, including mowing, vegetation management, graffiti removal, and litter control.

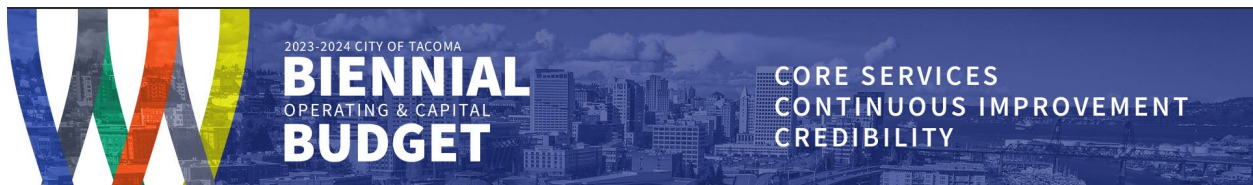
Unfit and Unsafe Sidewalk Funding – \$2.9M - This funding supports the City's Unfit/Unsafe sidewalk program by reducing the backlog unfit unsafe sidewalk locations. Program of property owner requests to participate in the sidewalk replacement program. A total backlog of over 1,250 sites requires sidewalk reconstruction and around 150 new complaints are received annually. Current annual Program funding addresses 100-120 sites. One-time '22 Mid-Mod funding addressed another 100-120 sites to reduce the backlog. The request allows Street Operations crews to replace bad sidewalk, funding Program Management and Low Income Program, continuing the '21/'22 Mid-Mod funds reducing the backlog and continuing the new sidewalk beveling program to eliminate uneven sidewalk trip hazards.

Enhance Sign Replacement Program – \$429k – This position helps Public Works begin implementation of a systematic, age based, approach to replacing signage with an emphasis on stop, yield, and speed limit signs by increasing staffing levels. The City has approximately 38,000 regulatory/warning/guide signs which are replaced on a complaint basis.

Increase Maintenance Funding for Pedestrian Beacons - \$460k – This proposal increases funding to maintain and address a rising number of beacon failures due to the aging infrastructure, including approximately 410 school zone beacons, pedestrian crossing, and traffic safety beacons installed. In 2001, the City maintained 81 beacons, in 2011, 160 beacons, and in 2021, 410 beacons. Public Works has been able to absorb the vast majority of these costs and use capital funding to replace some of the aging infrastructure, but asset failures have increased as the infrastructure ages. Material costs to replace failed beacons have increased nearly 20 fold in the last 4 years: \$5K in 2018, \$42K in 2019, \$64K in 2020, and \$95K in 2021.

Increase Barrier Repair and Replacement - \$75k – This proposal funds guardrail & traffic barrier replacement/repair/upgrades/retrofits as needed. Funding is supplemented by restitution received from insured drivers and carryover from 2021-2022 Biennial Budget.

Maintain Bridge Operations - \$1.7M – This funding allows for the repair of damages to East D Street Bridge, which is impacting pedestrian access, and repair soil erosion under the SR705 elevated ramps to Stadium Way & Schuster Parkway.



Pedestrian/ Vision Zero Improvements (\$4.5M)

Vision Zero Coordinator to Implement Action Plan – \$200k – The Vision Zero Coordinator position is responsible for the implement the Vision Zero Action Plan to eliminate fatal and serious injury crashes, including maintaining data dashboard, plan reporting, liaison to the Task Force, and project implementation related to lowering speed limits, grant funding, project construction, and design manual updates.

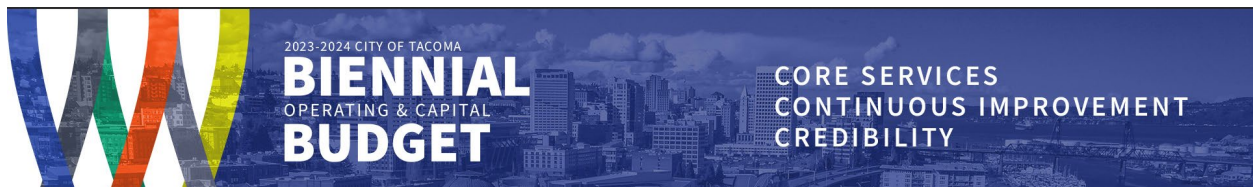
38th and Cedar Crossing – \$400k - This project improves the intersection at S 38th & Cedar St. through the installation of an Accessible Pedestrian Signal and marked crosswalks improving ADA access to the largest grocery store in the area.

Safe Routes to School Improvement Program Funding – \$1.1M - Proposal implements actions in the Safe Routes to School Action Plan to create safe walking and biking for youth, including grant match need and project partnerships \$100K and Birney, Boze, Whitman, Edison ES, Stewart MS, and Lincoln HS \$1M.

Vision Zero Improvement Program - \$900k – This proposal supports design and construction of projects identified in the Vision Zero Action Plan, including grant match and project partnerships (\$150K), evaluating high injury corridors (\$800k), and lower-cost countermeasure improvements (\$100k).

Active Transportation Improvement Program - \$900k – This proposal funds active transportation projects that support pedestrian, bicycle, and access to transit. Program needs include grant match need and/or project partnerships with existing capital projects (\$300K) and missing link sidewalks (\$600K). Funds are prioritized based on equity, safety, and connectivity and connection to the Vision Zero work currently underway. With the \$900k, the City is incorporating Complete Streets and bike priority facilities into existing maintenance projects and previously submitted grant projects, minimizing project costs.

Portland Avenue Safety Improvements - \$1M - conducts a traffic study, preliminary engineering, and construction of bike lanes, pedestrian crossings, missing link sidewalks, and bus bulbs. This project will add on to a repaving grant project on Portland Ave between 56th and 72nd. This project can add on to a repaving grant project on Portland Ave.



Facility Access Improvements (\$10.8M)

Reimagining the Main Library project – \$2M – This project refreshes the 1st and 2nd floors to reduce the footprint of the Main Library to the 1st floor and offer the 2nd floor to community organizations to provide services. The preliminary construction estimate, including LEED Silver certification totals \$7M. In addition to this \$2M in funding, TPL plans to use \$2M of accumulated savings, has applied for a \$2M capital grant from the WA State Dept of Commerce, and plans to apply for a Federal grant for an additional \$1M. The \$2M in City funding, in conjunction with the WA State Dept of Commerce grant, is needed to satisfy matching requirements of the federal grant.

This refresh completes superficial improvements needed to accommodate tenant-like spaces on the second floor such as the creation of ADA accessible bathrooms, walls and doors for tenant spaces, and communal meeting and programming spaces, and reorganizes the first floor to accommodate the services and materials previously stored on the 2nd floor.

Asia Pacific Cultural Center (APCC) Capital Contribution – \$1.25M - This is the City contribution to the [Asia Pacific Cultural Center capital campaign](#) for their new facility. This brings the City's total contribution to \$1.5M.

Fire Facility Security Improvements -\$750k - Current facilities are utilizing obsolete locking systems that are past their useful life. This project provides for the installation of access controls and other security enhancements to the existing fire facilities.

Deferred Repair and Replacement Program – \$6.8M – This program is aimed at addressing the repair and replacement backlog at 52 General Government facilities. These projects include essential projects that keep facilities functioning properly, including but not limited to roof replacements, building systems upgrades, and building envelop repairs. This funding is essential for facilities that are, on average, above 60 years in age, and address \$51M in observed deficiencies.

Other Access Items (\$10.25M)

Public Works Capital Grant Match – \$7.2M – This is grant match funding consistent with current Streets Initiative capital project grant match funding of \$7.2M. Current Streets Initiative funding is already obligated to capital projects, this funding allows Public Works to peruse and secure additional grants in the 2023-2024 and prioritize investments in safety and active transportation to attain Vision Zero goals.



Public Work Capital Project Escalation - \$2M – This is additional funding needed to mitigate anticipated construction cost escalation for existing 2023-2024 projects. Recent bid openings have averaged 17% - 27% higher than the engineer's estimate, additional funding is needed to allow project to continue to construction.

Preparations for Fishing Wars Memorial Bridge Replacement – \$500K – Funding for a consultant lead effort to outline the process for preparing competitive grant applications to take advantage of federal investments in infrastructure to complete the replacement of the Fishing Wars Memorial Bridge (FWMB). The effort will outline grant opportunities, grant requirements and timelines, stakeholders, design scope and priorities, prepare a fact sheet and 10% plans, and partnerships with other agencies and local leaders.

Continue Neighborhood Planning Program - This transitions the Neighborhood Planning Program from a pilot to an ongoing program. The pilot program is funded through 2024, this proposal makes the positions running that program permanent. Staff projects that they can complete one neighborhood project next biennium. The neighborhood of focus for the next biennium has not yet been selected. PDS staff will develop criteria for the next round and those criteria will highlight equity as one of the primary considerations for identifying priorities for this program.

Public Works Grant Coordinator - \$300k – This position supports Public Works and other departments in coordinating grant funding requests by identifying and developing viable proposals, monitoring new Federal and State grant calls, and being strategic about implementation and funding.

McKinley Avenue Business District Streetscape Improvement Project - \$250k – This project designs streetscape improvements based on the Neighborhood Planning Program’s feedback. The improvement area is the McKinley Business District primarily from East Division Lane to East Wright Avenue. Improvements will include bulb-outs, trash cans, benches, bike corrals, sidewalk, artwork, street trees and landscaping.



Housing and Homelessness

Affordable Housing (\$3.8M)

Acquire Land or Existing Buildings for Development/Redevelopment into Affordable Housing - \$2.5M – Funding to provide additional support for the acquisition of property to advance Affordable Housing goals. The City may directly acquire existing buildings or land or may award funds to a non-profit or housing authority to pursue acquisition of properties for affordable housing or mixed-use development.

Help Tacoma Residents with Down Payments - \$500k – Expansion of the current Down Payment Assistance Program by approximately 20 additional households and increase the number of Black, Indigenous, and People of Color (BIPOC) households receiving first-time homebuyer down payment assistance and further the strategies of the Homeownership Disparity Study, Affordable Housing Action Strategy (AHAS) and Black Home Initiative.

Increase per Household Tenant Relocation Assistance - \$80k- This proposal increases per tenant relocation amount from \$1,000 to \$3,000 and add funding for contracted support for tenants to navigate relocation process (20 relocations annually are budgeted). With this increase, the City can maintain the current service level and address significant increases in rental housing prices.

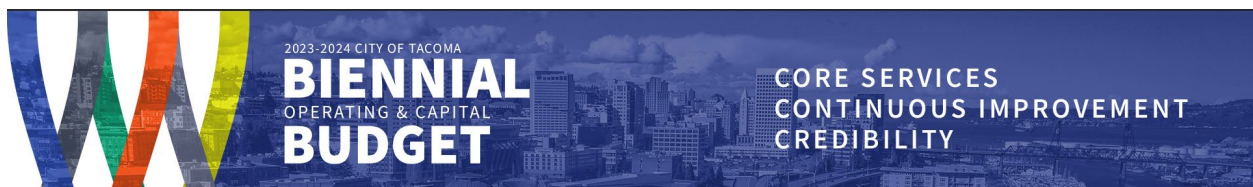
Affordable Housing Infrastructure - \$500k- This project funds ramps & sidewalks to aid Affordable Housing development and help meet access needs.

Adjust Staffing to Prioritize Affordable Housing Projects - \$211k - Provides dedicated staff to review qualified affordable housing projects as defined by Director’s Rule 21-01. Planning and Development Services would reclassify vacant positions to positions that are necessary to prioritize affordable housing projects and add a position to backfill current work.

Sheltering (\$17.5M)

Maintain Emergency & Temporary Shelter Capacity - \$10.5M - Sustains 477 for temporary and emergency shelter beds added since 2021 and primarily supported with federal funds.

Expand Emergency & Temporary Shelter Capacity - \$3.5M – Supports placement and operation of micro-shelters at a mitigation site and operations for a safe parking location.



Proposal adds a minimum of 50 additional beds and allows for development of a safe parking site for 20-30 vehicles.

Expand Tacoma Rescue Mission Men's Shelter Project - \$3.5M – This funding supports the capital construction of a permanent shelter location which adds 100 beds to the community's available bed capacity and provides space for day services including case management and health care. The City also assisted the Tacoma Rescue Mission in receiving \$3M in federal funding.

Expand Tacoma Rescue Mission Shelter Project Operating Cost - \$350k - The Tacoma Rescue Mission (TRM) capital project adds 100 beds to the facility. This funding supports the operating cost starting in 2024 for the expanded site.

Staff Support (\$1.1M)

Add Contract and Program Auditor to Implement Affordable Housing Programs – \$212k - Add a new position in the Housing Division to implement housing programs aligned with the Affordable Housing Action Strategy (AHAS) and develop strategies for leveraging the City affordable housing resources. The workload and funding from local and federal sources for Housing programs have increased significantly over the last biennium. The position supports two ongoing programs funded with 1590 funds, up to six individual projects in any one year, and monitors compliance for other housing programs.

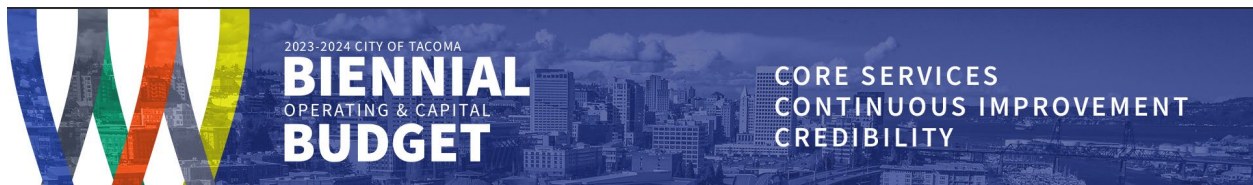
Maintain Shelter Training Academy - \$136k - Continue the pilot Shelter Training Academy program for six months to train 60-80 individuals. The program recruits, trains, and prepares a workforce to deploy to work in the critical shelter system.

Enhance Homeless Engagement and Alternatives Liaison Team – \$591k

Enhance homeless outreach services by increasing staffing levels by two full-time employees, bringing the total number of staff to six, and adding a fleet vehicle to the outreach team. This proposal helps staff respond to an increase in homeless encampments throughout the City. Current staffing levels leaves the HEAL Team focusing much of its efforts on active removals. Additional staff enables the HEAL Team to provide outreach during active removals and respond to 311 calls promptly.

Maintain Staffing Level of Service for Single Family Rehabilitation Program – \$180k -

Convert a project position to ongoing given that it provides key technical, compliance, and operations support for the Single-Family Rehabilitation Programs.



Community Safety

Increasing Safety and Community Support in Libraries - \$335k – Proposal bolsters Tacoma Public Library's safety and support response through dedicated Social Worker and an additional support position. Proposal helps the Library provide a holistic approach to resolving the conflicts that commonly arise in libraries, and by creating a safer environment for the public and for staff.

Continue to Build Trust between TPD & Community/Extend Peace & Reconciliation Coordinator – \$113k This OEHR staff position assists TPD leadership in reengaging with Project Peace and other community groups in reconciliation efforts.

Increase Forensics Staffing to implement 24/7 staffing for Crime Scene Services - \$113k – Proposal increases Forensics staffing to allow for 24/7 crime scene services from 8 to 13 staff. This adds four Crime Scene Technician positions and one Forensic Services Supervisor. Increased staffing in this workgroup was recommended in the Matrix staffing study.

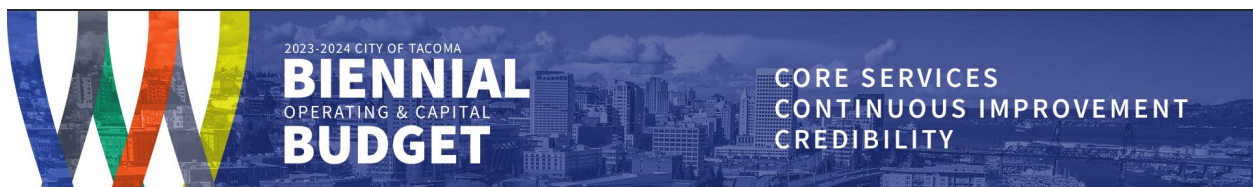
Increase Department Training and Equipment Budget to Support New Recruit Costs - \$495k – Funding for the Washington State Criminal Justice Training Academy initial equipment and uniform costs for new recruits anticipated to be hired during the 2023-2024 biennium. In 2021, the City hired 15 commissioned personnel, TPD's goal for 2022 is 70, and 50 each year for 2023-2024.

Increase Annual Law Enforcement Equipment Budget - \$356k - Funds annual ballistic vest replacement (five year cycle/70 year) and annual taser lease and training.

Solid Waste Excise Tax supported Graffiti Response Team - \$375k Funding to establish a Graffiti Response Team to proactively remove graffiti from the right-of-way on City-owned assets such as traffic signs, streetlight poles, traffic signal boxes, and bridge abutments that can be reached by ladder or bucket truck.

Maintain Essential Expenditures Supporting Operations of Crystal Judson Family Justice Center - \$151k - Supports general cost increases for Crystal Judson Family Justice Center. Pierce County began including these funds in their budget in 2022 and is requesting the City to match their funding starting in 2023. The baseline funding for Crystal Judson Family Justice is \$840k.

Municipal Court – The 2023-2024 budget maintains services within Municipal Court, including the ability to develop the mental health calendar and further developing a Community Court system.



Alternative Response

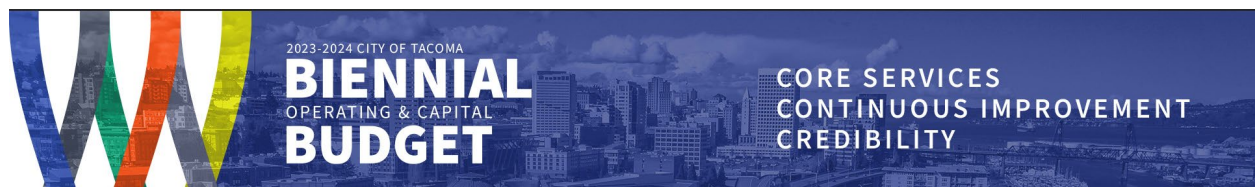
Components of community safety and alternative response stretch across priority areas. In addition to proposals shown below, please reference the enhancements to the Homeless Engagement and Alternatives Liaison Team (HEAL) under Affordable Housing and Homelessness and the under Health.

Homelessness Response - Affordable Housing and Homelessness - Enhance the Homeless Engagement and Alternatives Liaison Team (HEAL) (\$591K)

Mental Health Crisis Response - Community Safety - Increasing Safety and Community Support in Libraries (+2 FTE, \$335K) & Health - Pilot of alternative response with Behavioral Health Response Unit (+2FTE, \$824K)

Community Service Officers - Proposed budget for will allow for phased hiring when negotiation are complete.

Community Safety Plan - Existing staff will develop strategic plan; alt response pilot and community engagement will be on-going with existing staff/budget.



Livable Wage Jobs (\$1.8M)

Implement Green Economy Strategy Recommendations - \$40k – Funding to implement the Green Economy Strategy Recommendations, which are expected in late 2022. This funding helps implement recommendations such as creating and supporting a Sustainable Industrial and Manufacturing Collaborative, and research and partner with training programs to increase opportunities.

Conduct Citywide 2023 Disparity Study - \$300k- Conduct a Citywide disparity study of procurement in 2023. Disparity studies are required every five years to continue authority for setting mandatory Minority, Women and Small Business utilization rates within public procurement. Tacoma's most recent Disparity Study was published in 2018.

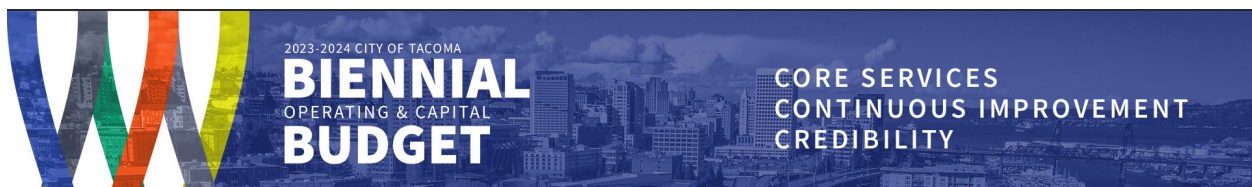
Expand Equity in Contracting (EIC) Capacity Building - \$80k- Expand Equity in Contracting Program services to include direct technical assistance and capacity building resources for Minority and Women Business Enterprises (MWBE) and uncertified Black, Indigenous, and People of Color (BIPOC) businesses to address disparities in public contracting.

Maintain Service Levels and Staffing for Business Services and Equity in Contracting (EIC) Programs - \$180k - Maintain the current Program Technician position to conduct data analysis, maintenance of Black, Indigenous, People of Color (BIPOC) business data for performance measurement and strategy development, as well as, support anti-racist stakeholder communications and effective engagement.

Support Talent Solutions Service Levels - \$440k - Add two positions to the Talent Solutions workgroup, which currently has 16 staff members. The Talent Solutions workgroup is responsible for recruitment and employee relations. Recruitments in 2022 are up considerably from 2019 (301 through July 2022, 2019 had 371 for the entire year) and the group is now supporting new Equitable Recruiting and Selection program which adds a significant amount of work to every recruitment. Human Resources has 247 employees to every recruiting/ employee relations staff whereas peer organizations averaged 79 employees for every recruitment/ employee relations staff.

The City will **continue to support and expand internship programs** as show in the following proposals. In addition, increased capacity in HR will assist with the implementation of internship recommendations and develop a program approach.

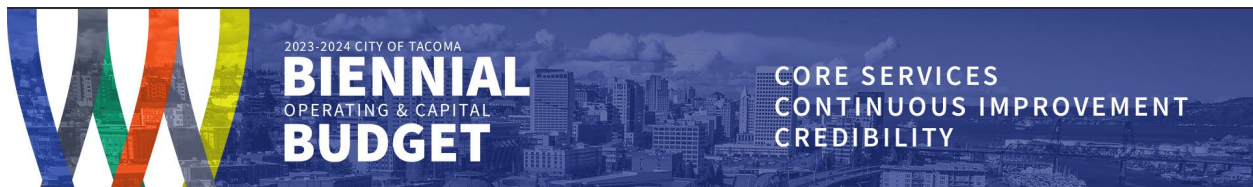
Increase Revenues for the Jobs 253 Program – \$150k - Tacoma Public Schools plans to contribute \$150K from its American Rescue Plan Act (ARPA) funding to match \$150K from the General Fund to increase number of youth participating in the Summer Jobs 253 Program from 75 to 150 students/year.



Enhance Driver-in-Training Program - \$338k - Add Drivers in Training positions to create an opportunity to provide training, development, and experience to a more diverse candidate pool to be able to compete for CDL driver positions with Environmental Services.

Support Green Stormwater Infrastructure Diversity & At-Risk Job Training Program – \$150k - Establish a job training program focusing on diverse and/or at-risk individuals such as young adults, recently incarcerated, and/or people experiencing homelessness, for green stormwater infrastructure (GSI) stewardship.

Continue Signal and Streetlight Electrical Worker Pre-Apprenticeship Program - \$118k - Supports a Signal/Streetlight Electrical Worker to continue a successful pre-apprenticeship workforce development program that works to provide opportunities for underrepresented populations in the electrical field.



Health

Behavioral Health Response Unit Pilot in the Tacoma Fire Department - \$824k - The response unit will initially be staffed by two personnel a registered nurse and a Behavioral Health provider. These positions will have oversight from program manager and an advanced registered nurse practitioner. This pilot is intended to serve as a starting point for the City to learn more about overall behavioral health needs and how to best respond going forward. The Behavioral Health Response Unit responds to patients in mental health crisis alone when the circumstances of the individual in crisis indicate that it would be safe to do so, or along with police and/or EMS personnel, when safety is a concern. When an assessment for possible involuntary commitment is required, the Behavioral Health Unit staff can request assistance from a Designated Crisis Responder (DCR), who will remain housed within TPD.

Solid Waste Excise Tax supported New City Litter Crew and Litter and Debris Response - \$3.7M - Create a new program aimed at cleaning up areas around the City. This proposal creates a new litter crew to fulfill this new programmatic area and expands litter and debris response undertaken by the new programmatic area.

Continue Satellite Recycling Stations Cleanliness & Maintenance - \$170k - Convert one time Solid Waste Worker to an ongoing position to provide ongoing monitoring and maintenance of Satellite glass and recycling stations located throughout the City.

Maintain Food Insecurity Service Levels - \$500k - Additional funding for food bank services and capital needs to better respond to demand for services due to the pandemic and inflation in food prices. Baseline funding is \$300k for the biennium and does not meet demand for services.

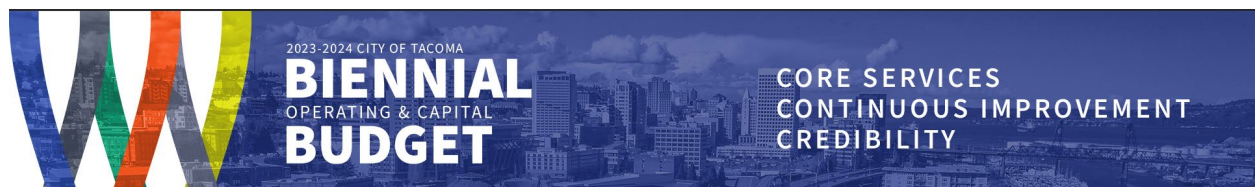
Maintain Funding for the Health Pool – \$220k - The \$220k will be used to support Tacoma Pierce County Health Department general operations and match Pierce County funding. Baseline funding for this program is \$2.25M.

Climate Action Plan (\$800k)

Hire Climate Implementation Data & Grant Analyst - \$200k - Add ongoing position to track, organize, monitor, analyze, and report sustainability, climate, and equity data as well as monitor grant opportunities.

Match for Sea Level Rise Master plan Grant - \$100k - Funds for grant match to develop a Sea Level Rise Master Plan. The plan, to be developed with consultant assistance, will work with key partners to assess sea level and shoreline changes at specific high risk and exposure sites to determine needed adaptation actions.

Improve Neighborhood Cooling & Air Quality Relief Centers Access - \$100k - Develop community-wide assessment of neighborhood needs and existing assets, support



enhancements to existing facilities, fund staff overtime to keep facilities open during unhealthy events, and act as match for resiliency grant applications.

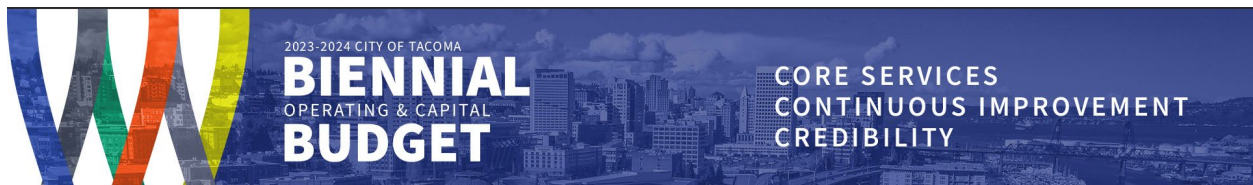
Develop Community-Informed Climate Emergency Communication Plan - \$50k - Contract with a communications consultant to create a detailed Community-Informed Climate Emergency Communication Plan.

Provide Wildfire Smoke Filter Fans for At-Risk Residents - \$60k - Contract with Tacoma Pierce County Health Department to purchase and distribute 1,000 box filter fans to at-risk residents by working with local non-profit service providers to create safer, cleaner air in 1,000 homes.

Make EnviroChallenger Waste Prevention Education Program Permanent - \$290k - Make permanent a Recycle Reset Education Position, which focuses on the reduction of the waste stream, as well as, litter in the Tacoma community.

Support for the Climate Action Plan is also included in proposals across priority areas, including:

- Facilities Capital Maintenance and Decarbonization Projects
- Vision Zero
- Pedestrian and Bike Improvements
- Safe Routes to Schools
- Green Economy Study
- Vehicle Replacements
- Affordable Housing Actions
- Equitable Environmental Education and Transcreation
- Electrical Vehicle (EV) Charging and E-Bike



Belief and Trust (\$6.7M)

Enhance Constituent Services - \$231k - Add constituent services position to City Council Office to address requests, questions, and complaints.

Reorganize Media and Communications Office Positions Consistent with Communications Study - \$420k - Consistent with Communications Study, restructure MCO to allow for continued support of strategic initiatives and partnerships and maximizing opportunities for more proactive communication efforts

Continue Strategic Plan Scoping and Workplanning - \$50k - This budget adds funds to support development of a workplan and scope for the update of the community vision and the City's 2025 Strategic Plan.

Support City Charter Review - \$100k - This proposal sets aside funding to support the Charter Review Committee. Pursuant to Section 2.25 of the City Charter, the City Council shall conduct a comprehensive review of the City Charter every 10 years.

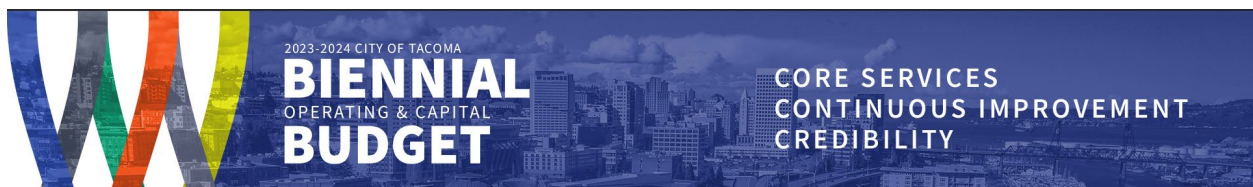
Restructure and Enhance Equitable Environmental Education & Transcreation in Environmental Services - \$906k - This proposal allows for both a centralized and permanent program of the equitable outreach programs developed by recycling reset staff. As opposed to a focus primarily on Solid Waste, the new reorganized work, will support equitable environmental education and outreach/transcreation across the entire department.

Extend Participatory Budgeting to Districts 1, 3, and 5 - \$3.1M - Provides funding to implement Participatory Budgeting projects in Districts 1, 3, and 5. Since Districts 2 and 4 were funded in 2021, this proposal means each District will have a \$1M project.

Redesign Cityoftacoma.org Website - \$654k - Consistent with the Communication study recommendations, the budget funds a professional services firm to redesign the City of Tacoma's website to improve accessibility and engagement.

Enhance Analytics Program - \$422k - Support the growing need for data and analytics in the City. This program will also support the data clean-up effort ahead of the data conversion process required for the SAP S/4 migration.

Modernize Tacoma Police Department Analytics Program – \$592k - Modernize the Tacoma Police Department's (TPD) Analytics Program by enabling TPD data and creating dashboards to assist in operations and public transparency efforts. This modernization project is managed by IT.



Extend Tacoma Anchors Network Contract - \$155k - Extend the Tacoma Anchors Network Contract. The Tacoma Anchor Network expands the City's impact by serving as a working group to prioritize and align anchor, community, and City goals to maximize community benefit and guide the next strategic plan.

Continue Equity Action Collaborative - \$125k - Continue contractual services that started in 2022 to support the Equity Action Collaborative. The Collaborative works to identify/coordinate resources, policies and trainings for equitable engagement/communications by implementing best practices to provide access for all community members.

Reserve Contributions - The proposed budget fully funds all of the general fund reserves and, as part of developing the budget, staff reviewed fund reserves across all funds to ensure that funds had appropriate reserves given the economic conditions. Reserves allow the City to meet community expectations for basic needs, or respond to new opportunities or challenges in the face of fiscal limitations.

