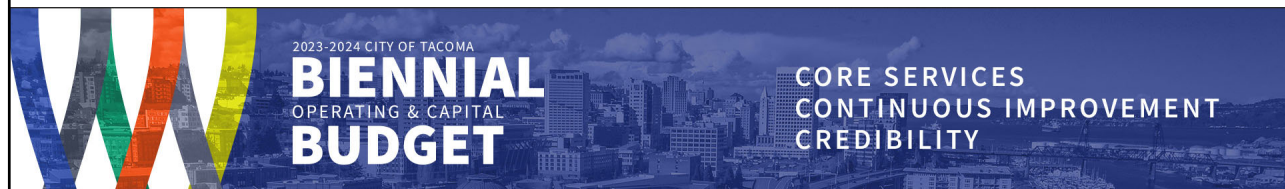


Neighborhood and Community Services

OCTOBER 18, 2022



1

Agenda

Overview

- Departmental Overview

Financials and Personnel

- Financials by Fund
- Financials by Cost Category
- Financial Breakdown
- COVID Funding

Strategy

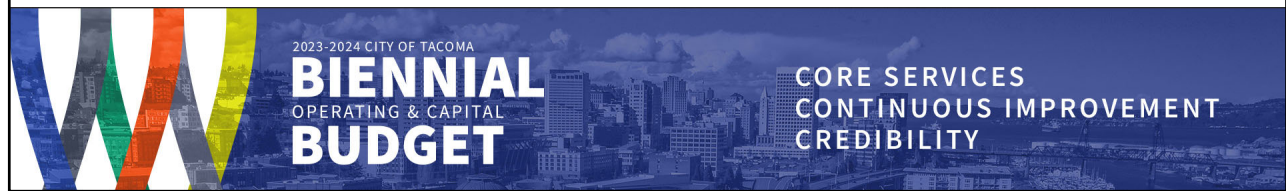
- 2021-2022 Major Accomplishments
- Issues and Considerations
- 2023-2024 Strategy/Goals
- 2023-2024 Resource Allocation Process
- 2023-2024 Major Initiatives & Proposals

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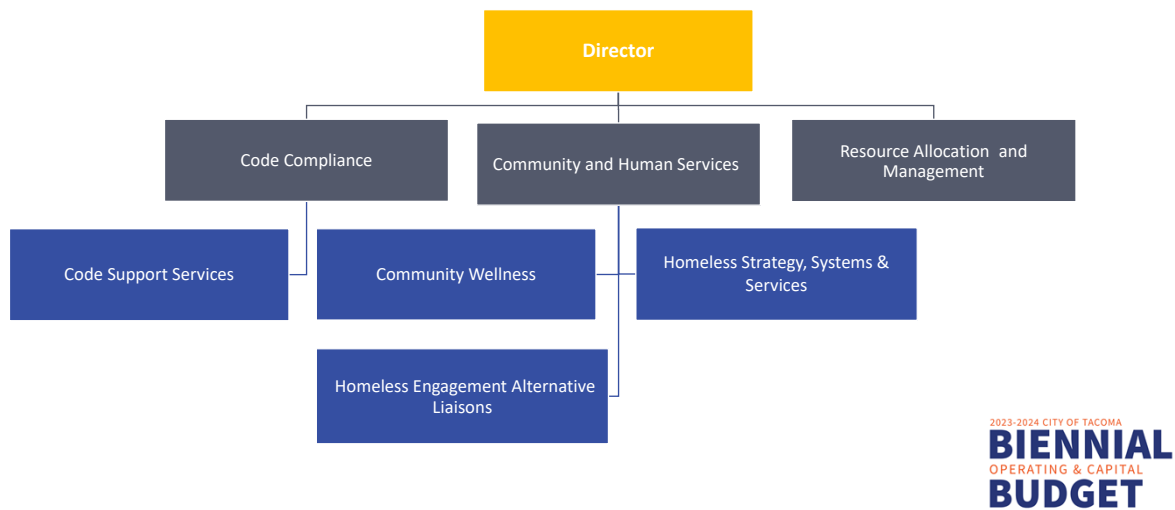
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Overview



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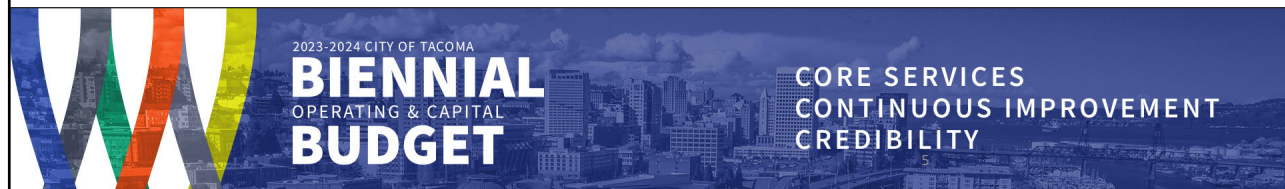
Departmental Overview



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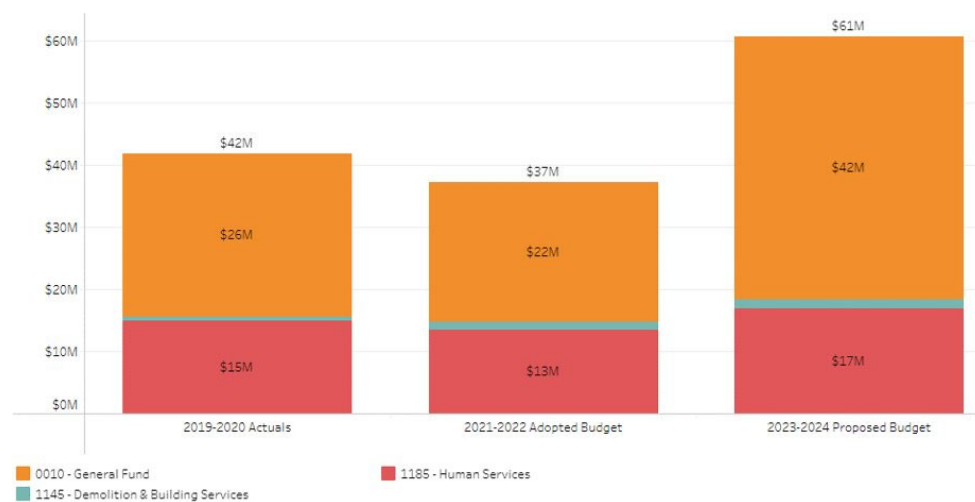
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Financials and Personnel



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Financials by Fund



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COVID Funding

Between 2020 and 2022, NCS received approximately \$31M in one-time funds from various sources (Treasury, Housing & Urban Development, Pierce County, Dept of Justice) to respond to/address the impacts of COVID. Funds are for expenses between 2020 and 2023.

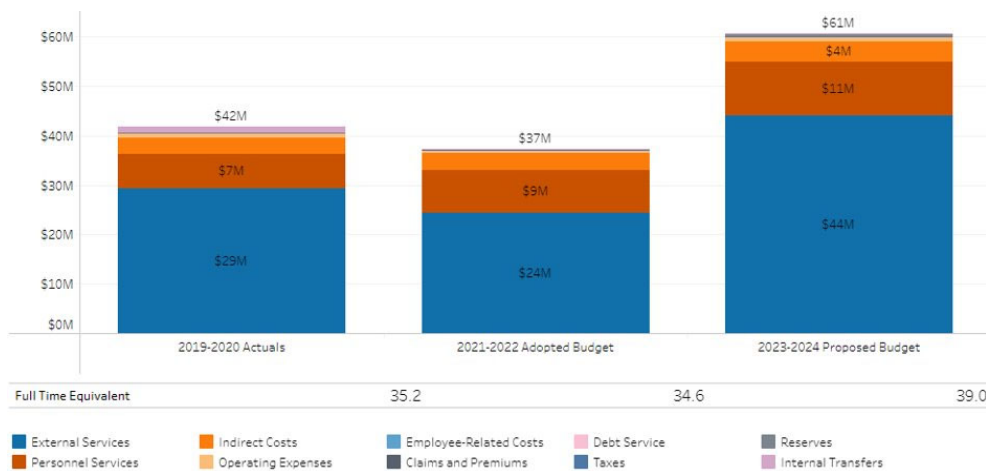
| | |
|--|---------------------|
| Sheltering | \$13,797,507 |
| Rent/Utility Assistance | \$12,777,177 |
| Food Insecurity | \$1,860,000 |
| Capacity Building – Service Providers | \$575,000 |
| Education Services | \$500,000 |
| Violence Reduction (Domestic, Youth & Young Adult) | \$402,960 |
| Encampment Hygiene & Litter Services | \$300,000 |
| Graffiti Removal | \$300,000 |
| HIRE Program | \$240,000 |
| Senior Meals/Services | \$156,370 |
| Health & Health Care (Black Infant Health) | \$100,000 |
| Financial Empowerment | \$65,000 |
| TOTAL | \$31,074,014 |

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Financials by Cost Category



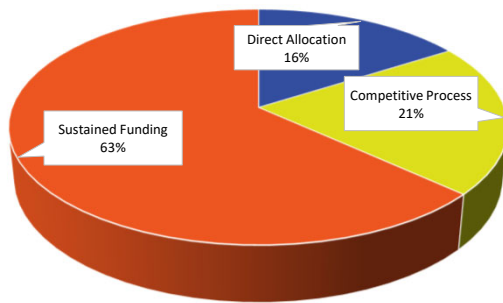
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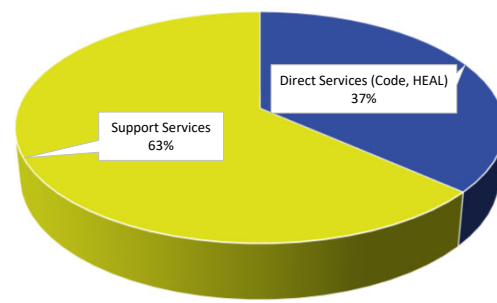
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Financial Breakdown

**External Services
(\$44M)**



**Other Expenses
(\$16.7M)**

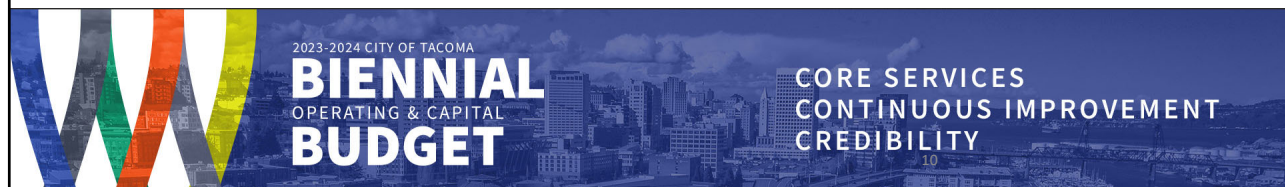


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Strategy



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2021-2022 Major Accomplishments

Homelessness

- Increased shelter capacity by 285 beds
- Completed Homeless Strategy document

Code Compliance

- Shifted to Education/Early Intervention vs. Penalties/Fines

Community Wellness

- Increased funding to address food insecurity
- Redesigned Youth/Young Adult Violence Prevention Programs

Resource Allocation and Management

- Leveraged Special Revenue and General Fund Resources to Maximize Benefits to the Community (Including approximately \$31M in COVID/ARPA funding)

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Issues & Considerations

Homelessness

- Increased shelter capacity supported with one-time funds (Homeless Strategy Objectives 3.1 and 3.2)
- Shelter type diversity (Homeless Strategy Objectives 3.1 and 3.2)
- Shelter staffing (Homeless Strategy Objective 3.2)

Code Compliance

- Nuisance abatement responses on private property

Community Wellness

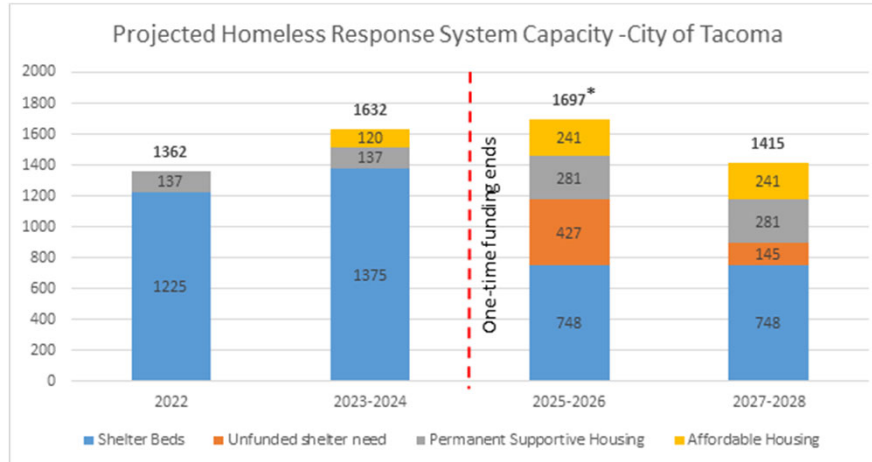
- Youth and young adult violence reduction needs met through baseline and outside resources

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Issues & Considerations



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2023-2024 Strategy/Goals

Homelessness

- Increase the on-time completion rate of 311s related to homelessness to 60%
- Decrease the average stay of clients in shelter by 25%, and eliminate the disproportionality of people of color experiencing homelessness by 2025

Code Compliance

- Reduce the timeframe of case resolution from initial case reporting to case closure by 35%

Community Wellness

- Reduction in recidivism of the youth and young adult violence reduction program participants by 50%

Resource Allocation and Management

- Thoughtfully invest in resources and aid stakeholders to reduce systemic disparities throughout Tacoma
- Utilize an inclusionary lens and implement inclusionary practices to cultivate a sense of belonging for all staff members

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2023-2024 Resource Allocation Process

Sustained Funding (\$16M)

- City initiatives and inter-local agreements – \$4.3M
 - Crystal Judson, Tacoma-Pierce County Health Dept, Co-Responder, Tacoma Area Coalition for Individuals with Disabilities, Neighborhood Councils
- Food Insecurity – \$484K
- Senior Centers – \$979K
- Shelters* – \$9.5M
- Youth & Young Adult Violence Reduction – \$712K

*Funds also set aside for temporary and inclement weather shelter

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2023-2024 Resource Allocation Process

Mental Health & Substance Use Disorder (MHSUD)

- Application period: 6/1 - 7/5
- \$5M available (\$20M requested)
- Human Services Commission rated applications and made funding recommendations
- Recommendations presented to CVS in September
- Contracts over \$500k submitted for Council approval in Nov/Dec

| Funding Buckets | |
|--|--------------------|
| Priority Area | Total Allocation |
| Complementary Services | \$350,000 |
| Health & Health Care | \$1,870,000 |
| Homelessness | \$1,650,000 |
| Housing | \$1,200,000 |
| Youth Development | \$560,000 |
| Youth & Young Adult Violence Reduction | \$240,000 |
| TOTAL | \$5,870,000 |

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2023-2024 Resource Allocation Process

General Fund

- Application period: 9/29 – 11/1
- \$2.2M available
- Human Services Commission will rate applications and make funding recommendations
- Recommendations presented to CVS January 2023
- Contracts over \$500k submitted to Council February 2023

| Funding Buckets | |
|------------------------|--|
| Aging & Disability | Health & Health Care |
| Community Mobilization | Homelessness |
| Complementary Services | Housing |
| Domestic Violence | Rapid Graffiti Removal |
| Education Support | Sheltering |
| Financial Empowerment | Youth Development |
| Food Insecurity | Youth & Young Adult Violence Reduction |

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2023-2024 Major Initiatives & Proposals

Homelessness

Goal 2 – Access and Support Services (\$591K)

- Enhance Homeless Engagement and Alternatives Liaison Team (+2.0 FTE, \$591K)

Goal 3 – Safe and Dignified Shelter (\$16M)

- Maintain Emergency & Temporary Shelter Capacity (\$10.5M)
- Expand Emergency & Temporary Shelter Capacity (\$1.8M)
- Expand Tacoma Rescue Mission Men's Shelter Project (\$3.5M)
- Expand Tacoma Rescue Mission Shelter Project Operating Cost (\$300K)
- Maintain Shelter Training Academy (\$136K)

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2023-2024 Major Initiatives & Proposals

Code Compliance

- Enhance Funding for the Yard and Resources for Elderly and Disabled (YARD) Pilot Program (\$75K)
- Maintain Funding for the Private Property Encampment Abatement Pilot Program (\$200K)

Community Wellness

- Maintain Food Insecurity Service Levels (\$500K)
- Maintain Funding for the Health Pool (\$220K)
- Maintain Essential Expenditures Supporting Operations of Crystal Judson Family Justice Center (\$151K)

Resource Allocation and Management

- Enhance Internal and External Capacity Building to Support the City's Transformation Efforts (\$150K)

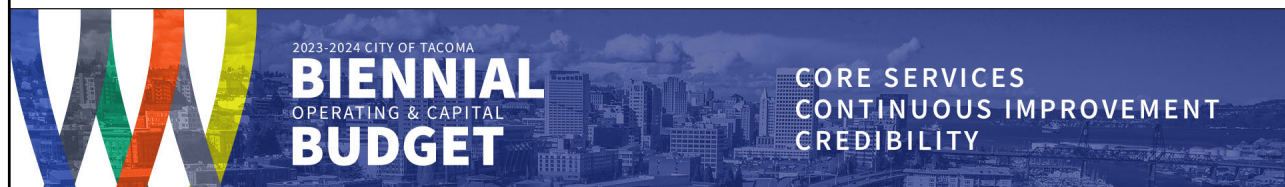
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Neighborhood and Community Services

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