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CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

LIBRARY, NON- DEPARTMENTAL, & REVENUES

October 30th

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

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Library

Kate Larsen

Enhance Tacoma's diverse citizenry by providing access to ideas and perspectives from around the world and stimulate the development of literacy, knowledge, wisdom, critical thought, and valuable interaction through innovative library services that yields positive experiences and a thriving community.



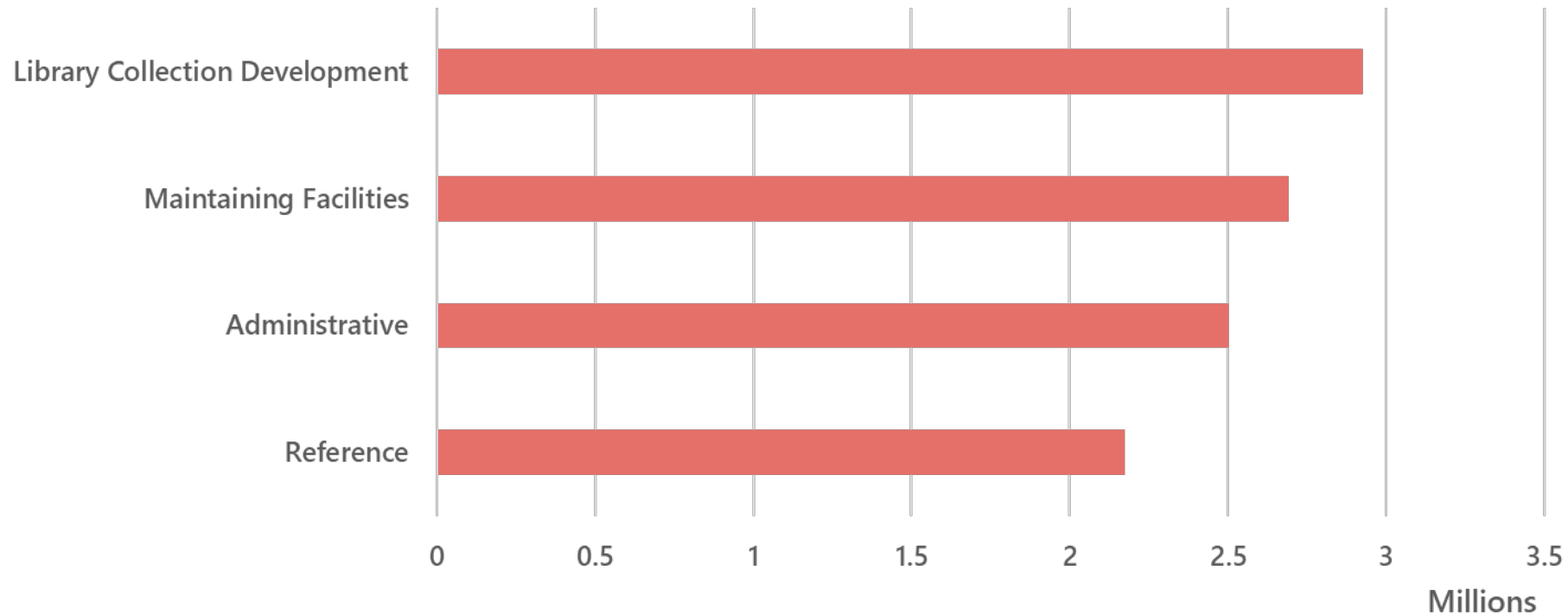
Branch Library
Services (8 Libraries)



Support Services

27 Total Programs in Department

Top Programs by Budget (make up 45% of total budget)



Program Detail on Page 170

Major Accomplishments

- 90-100 day materials processing backlog shortened to 6-8 business days
- Libraries Transform Tacoma
- Record participation in Summer Reading in all age groups, including adults
- Safety upgrades- RFID
- South Tacoma branch refresh

Outstanding Challenges

- Housing and Opioid Crises
- Restore service hours at all library locations
- Underserved communities of Tacoma's Hilltop and Eastside
- Community service expectations for a modern public library
- Physical, and Staffing Infrastructure
- Preservation of historic archives

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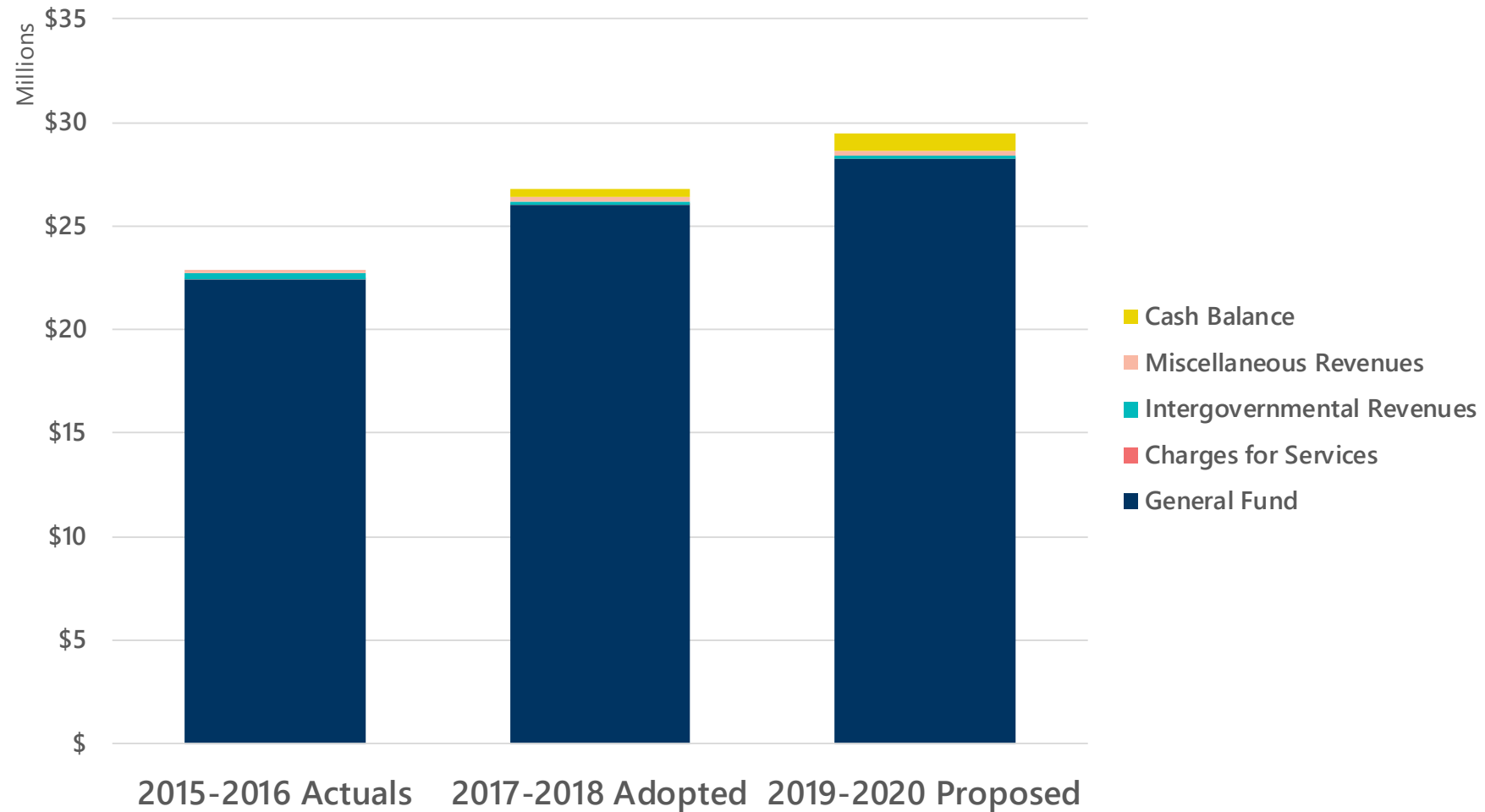
CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

2019-2020 Financial Overview

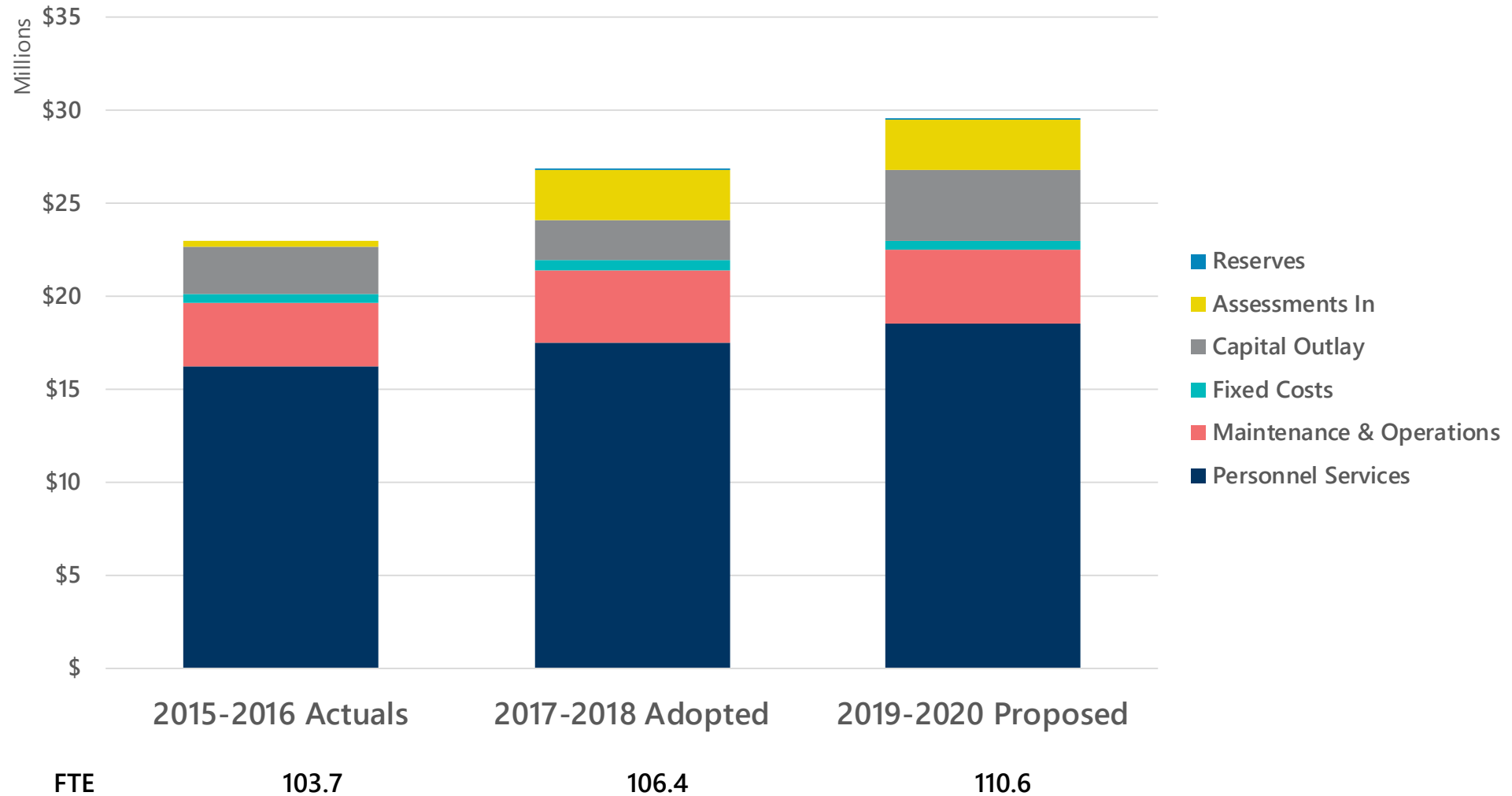
CITY OF TACOMA
**BIENNIAL
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2019 - 2020

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FUNDING OVERVIEW



EXPENSE OVERVIEW



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CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

2019-2020 Goals & Major Initiatives

CITY OF TACOMA
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Public libraries are positioned to build equity

Libraries serve everyone

Libraries create early literacy

Libraries offer lifelong learning

Libraries empower the individual

Libraries protect the right to know

Libraries help us better understand each other

Libraries build communities

Build partnerships to strengthen services & programs already in place

Storytimes support preschool and kindergarten readiness so kids enter school ready to learn

Resources for job and school readiness, and cultural development

Dedicated preservation of and access to local & regional community histories

Increase civic engagement, supporting the concept of “global” citizens who vote on issues that matter to them

Libraries Transform Tacoma



Trusted Groups



Department Goals



1. Digital Equity and Digital Access

In order to improve and increase digital access across the City, the Tacoma Public Library will maintain and expand the infrastructure to support high speed internet access and connectivity.



2. Access to the Library

In order to support livability, the Tacoma Public Library will increase access to library services and facilities.

Digital Equity



Remote Library Services and the programming (storytimes, STEM/STEAM programs, author programs, etc.) to support it (+\$665K & +1 FTE)



Access to the Library

Restore Six-Day Service (+\$201k)



Regional branches with the largest collections, Wheelock and Moore, plus geographically strategic Kobetich, will be open on Sundays during the school year.

Asset Management (+\$1.8M)

Fern Hill (+\$730k)

- Roof
- HVAC
- Outside

Swasey (+\$670k)

- Roof
- Windows
- HVAC

Wheelock (+\$286k)

- HVAC
- Boiler

Moore (+\$100k)

- Windows

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

CORE SERVICES
CONTINUOUS IMPROVEMENT
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Library Summary



Branch Library
Services



Support Services

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CORE SERVICES
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2019-2020 Non-Departmental

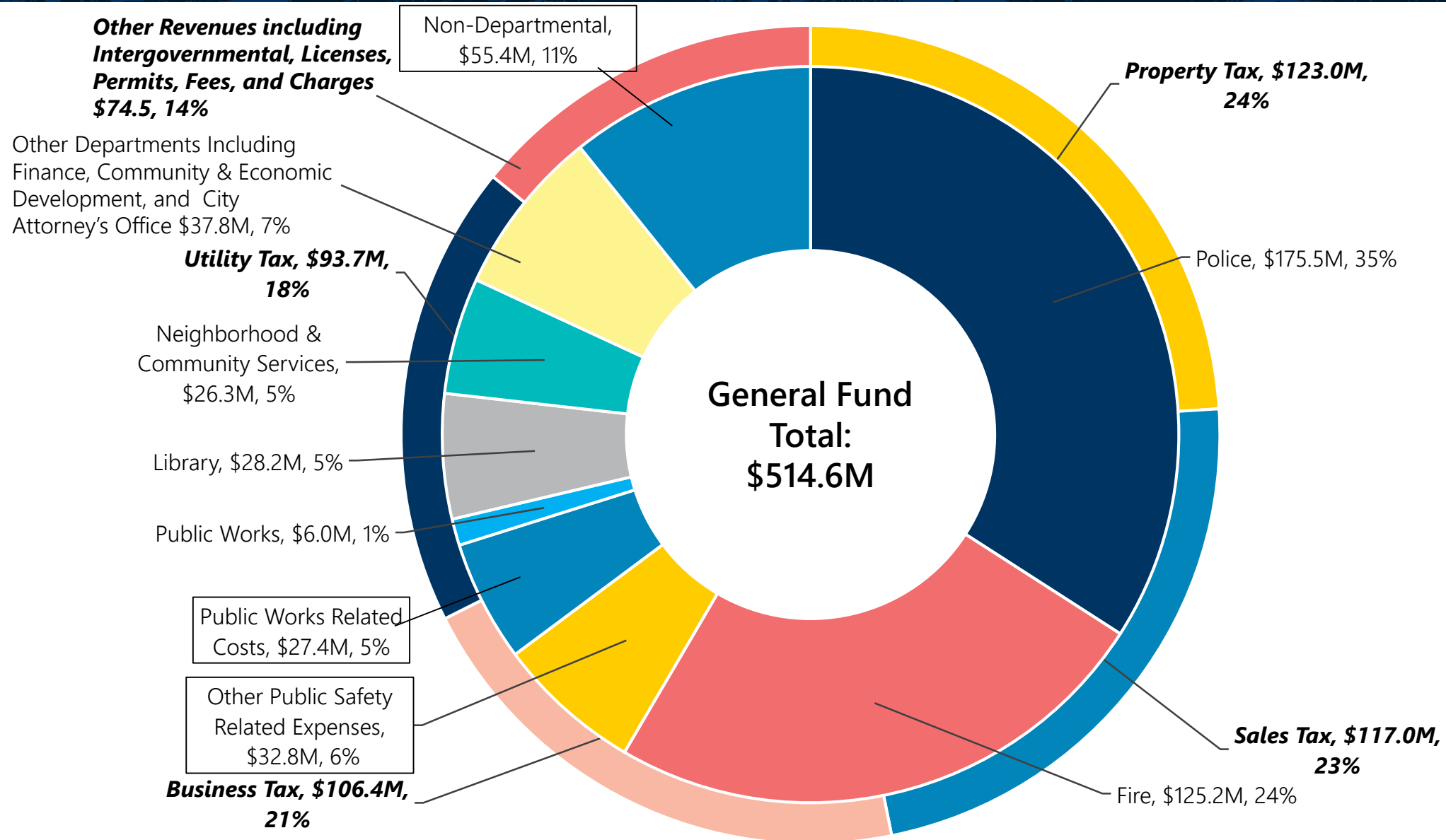
CITY OF TACOMA
**BIENNIAL
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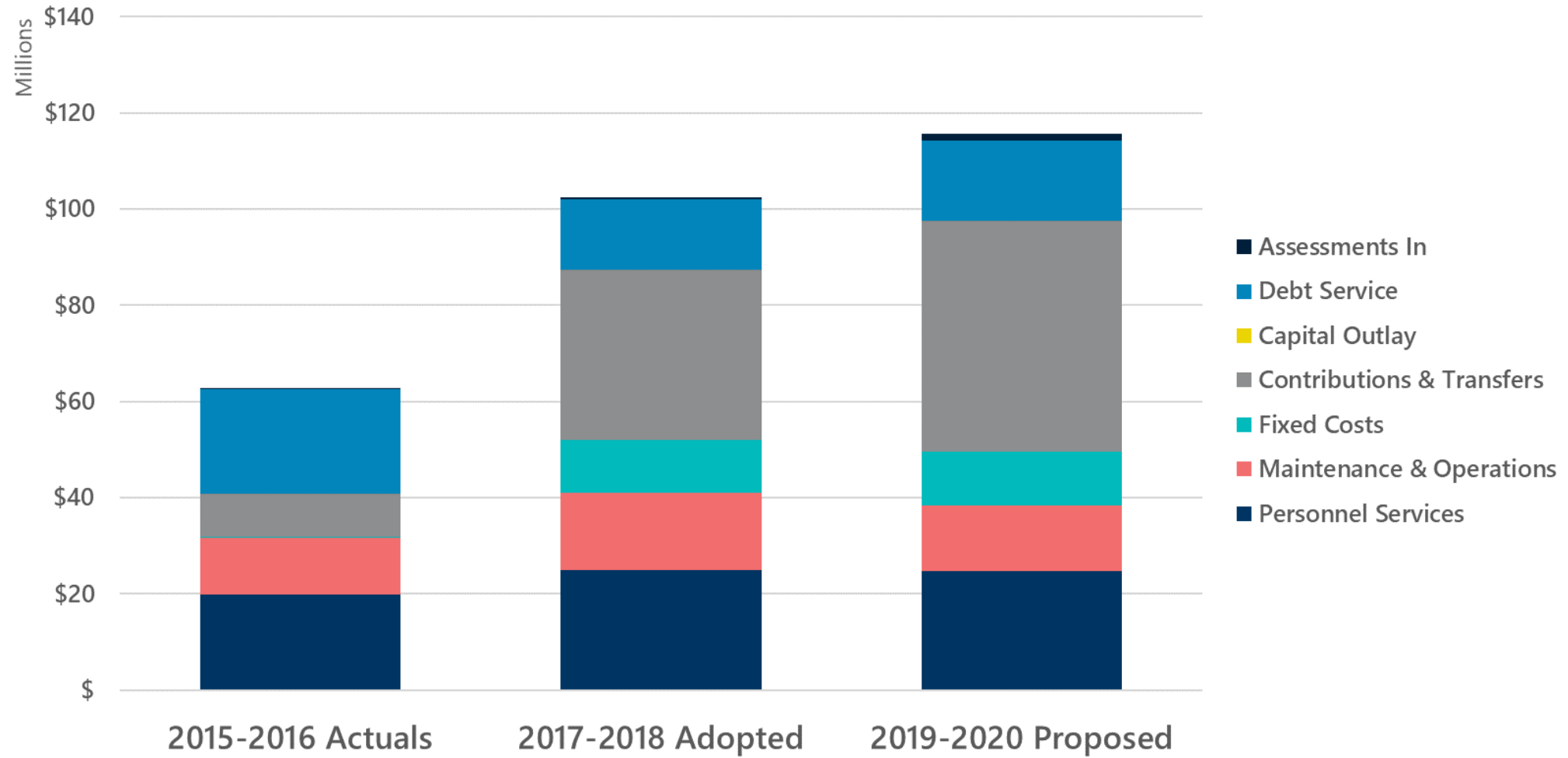
Non-Departmental: What is *that*?

- A categorization method for items that cannot clearly be associated with an existing program area or department
- Non-Departmental is how City staff tracks money moving out of the General Fund

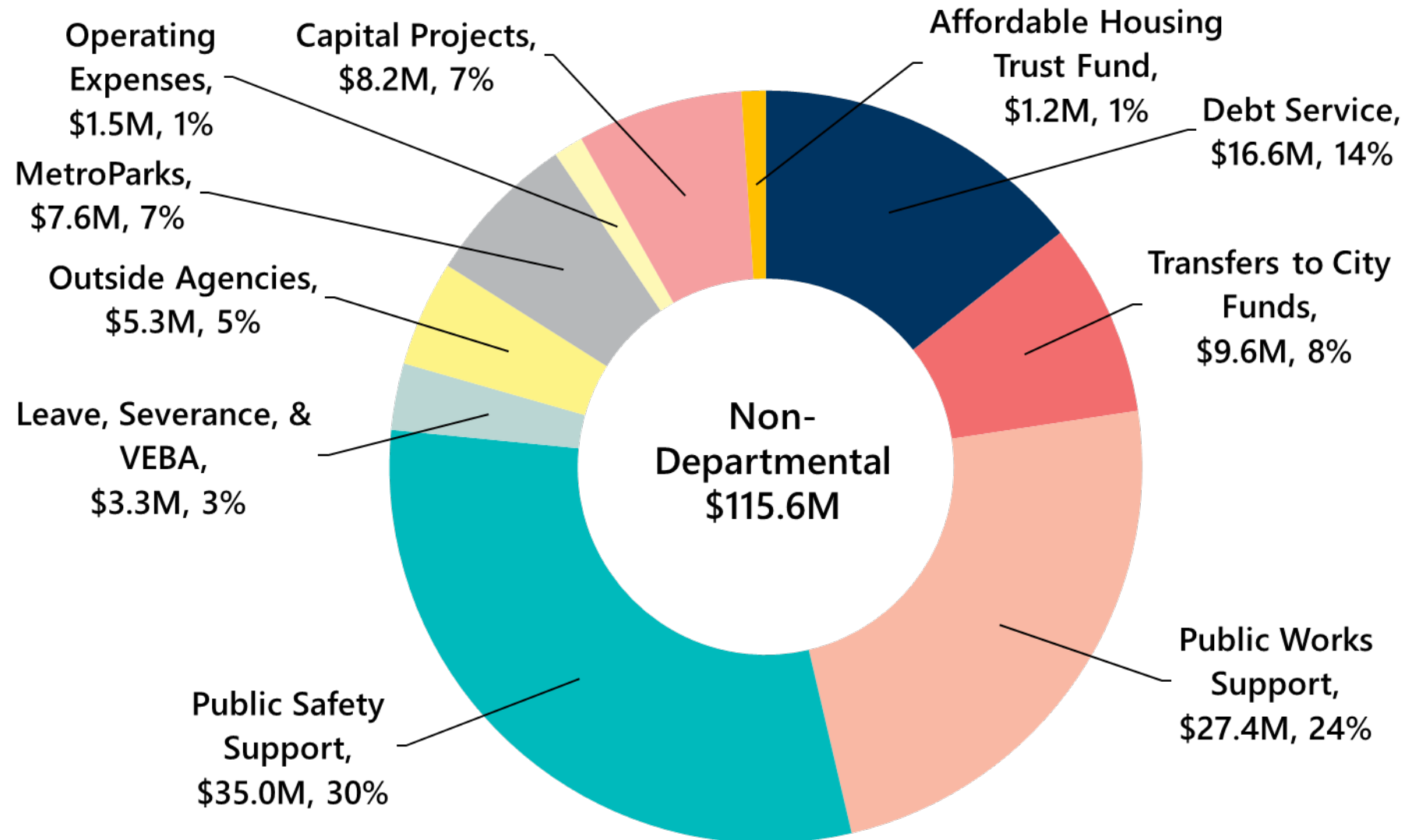
2019-2020 GENERAL FUND



EXPENSE OVERVIEW



EXPENDITURES BY CATEGORY



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CORE SERVICES
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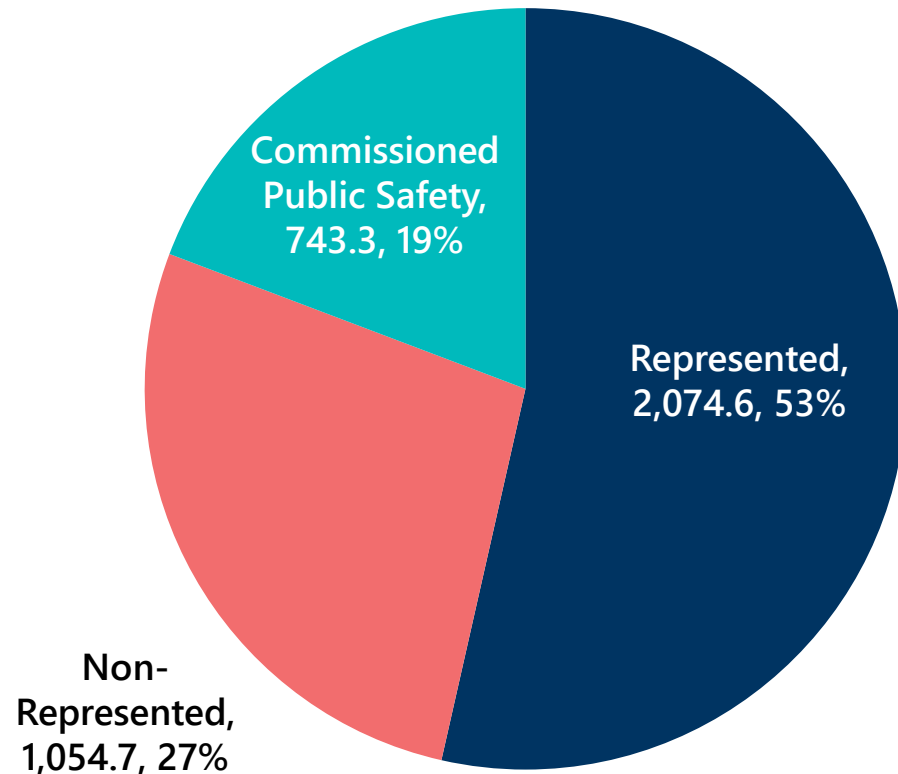
2019-2020 Salaries & Benefits

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

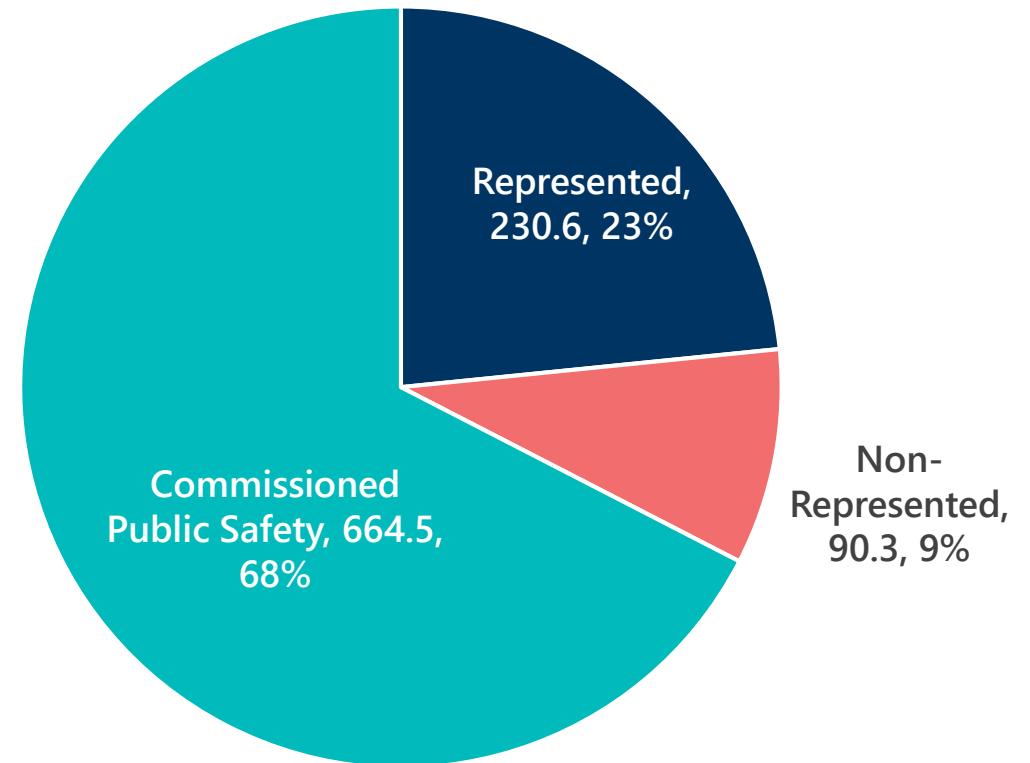
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Employee Demographics Full-Time Equivalents (FTE): 3,874.5

City Wide - FTE Count
3,874.5



General Fund- FTE Count
984.5



- **Salaries and Benefits represent:**
 - 57% of General Fund expenditures
 - 25% of Environmental Services expenditures
 - 22% of Tacoma Public Utility expenditures
- **Vacancy Projections**
 - Tacoma Public Utilities
 - Tacoma Police Department

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CORE SERVICES
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2019-2020 Revenues

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

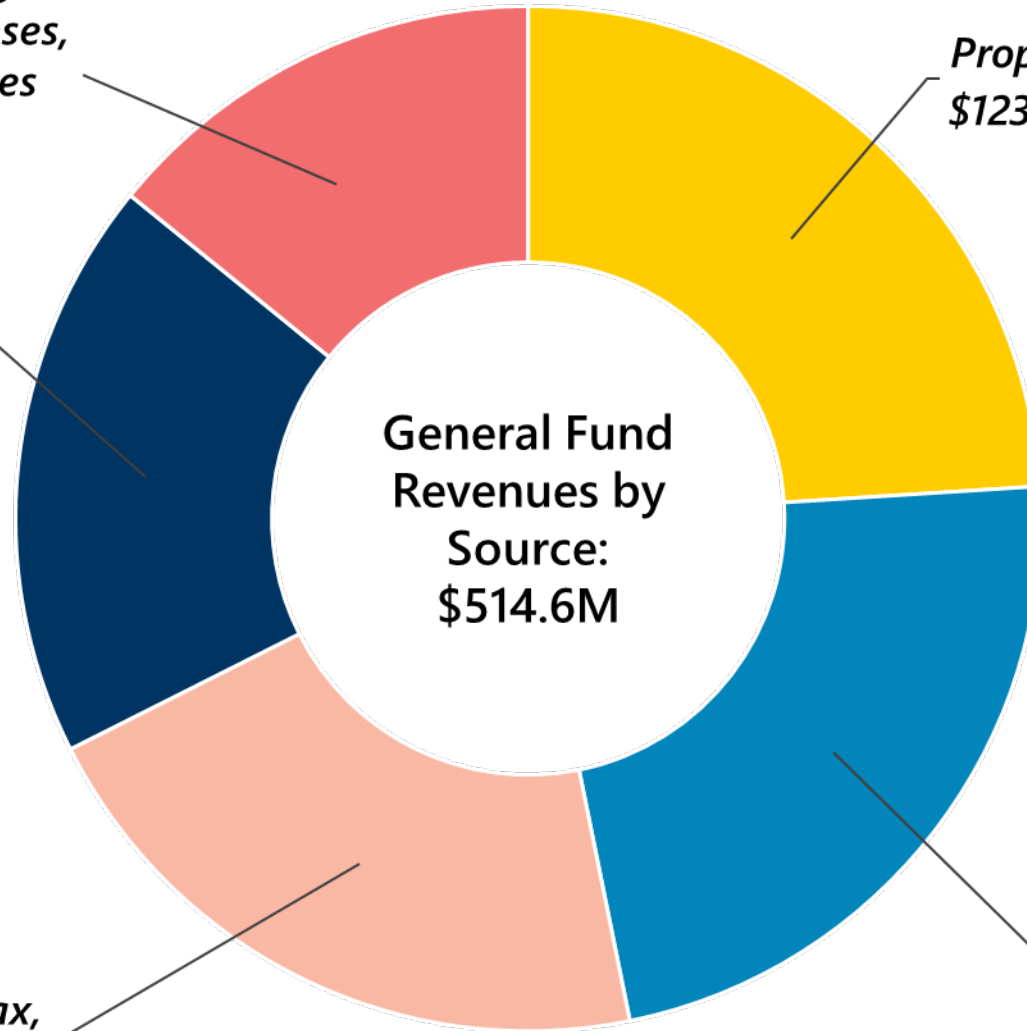
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GENERAL FUND REVENUES

*Other Revenues including
Intergovernmental, Licenses,
Permits, Fees, and Charges
\$74.5, 14%*

*Utility Tax,
\$93.7M, 18%*

*Business Tax,
\$106.4M, 21%*

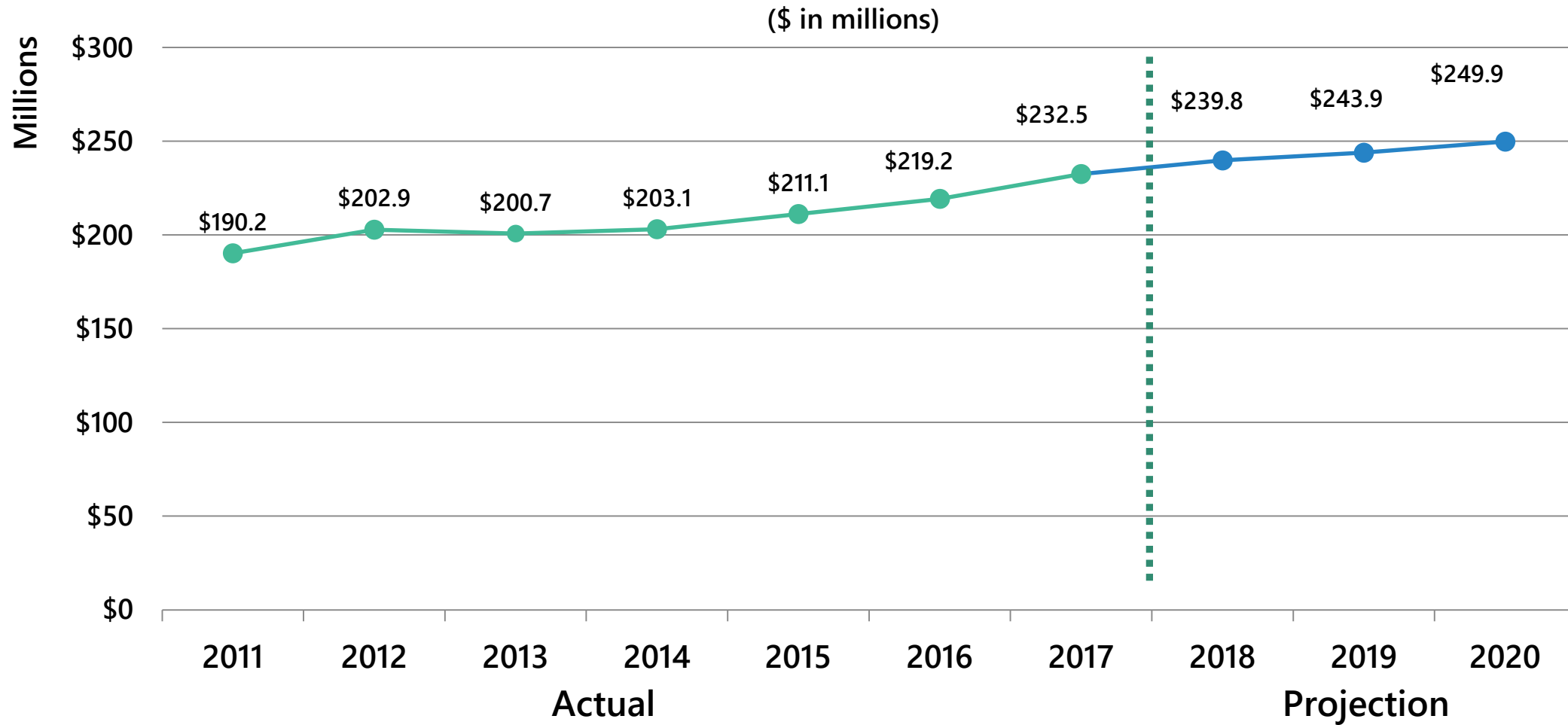


*Property Tax,
\$123.0M, 24%*

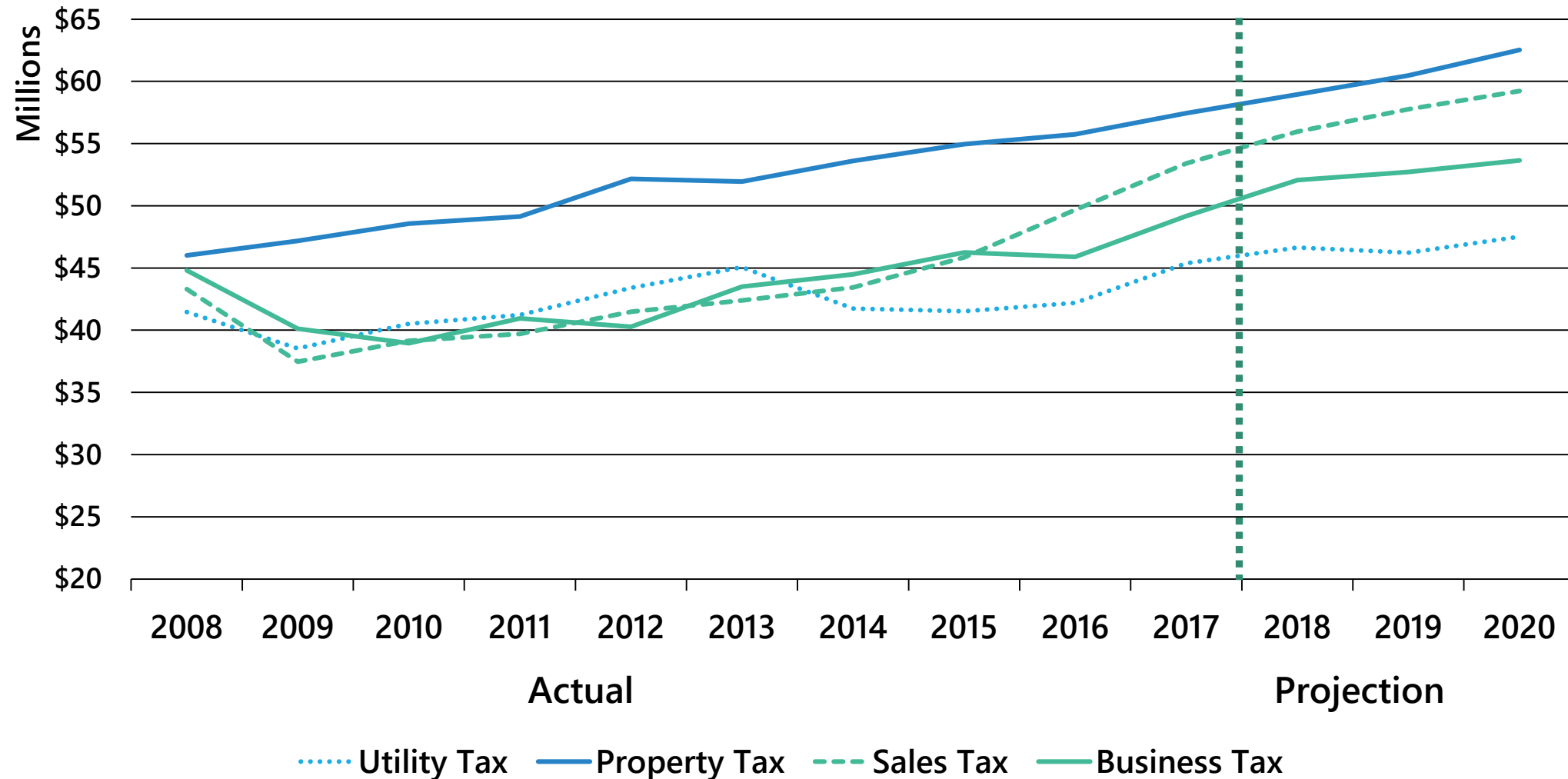
*Sales Tax,
\$117.0M, 23%*

U.S.	2014	2016 (% Change)	2018 (% Change)
Consumer Sentiment	84.7	89.4	98.4
Tacoma-Lakewood Metro			
Unemployment	7.0%	6.0%	5.3%
Population	828k	860k (3.9%)	888k (3.3%)
Median Household Income	\$59.5k	\$64.4k (8.2%)	\$67.3k (4.5%)
City of Tacoma			
Tacoma Median Home Selling Price	\$192,969	\$238,719 (23.7%)	\$299,669 (25.5%)
Tacoma Median 2Br Monthly Rent	\$1,000	\$1,260 (26%)	\$1,440 (14.3%)

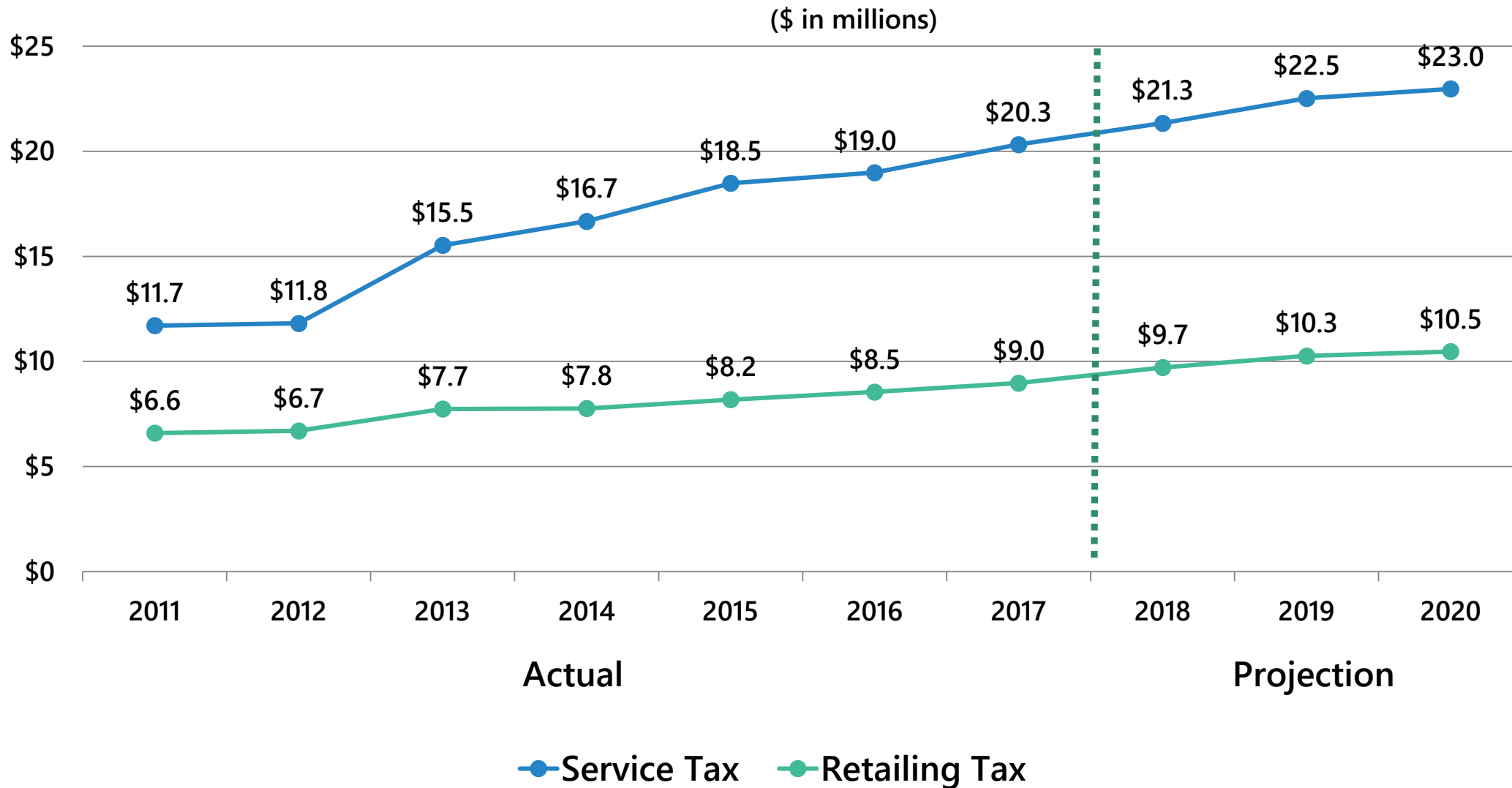
ALL GENERAL FUND REVENUES



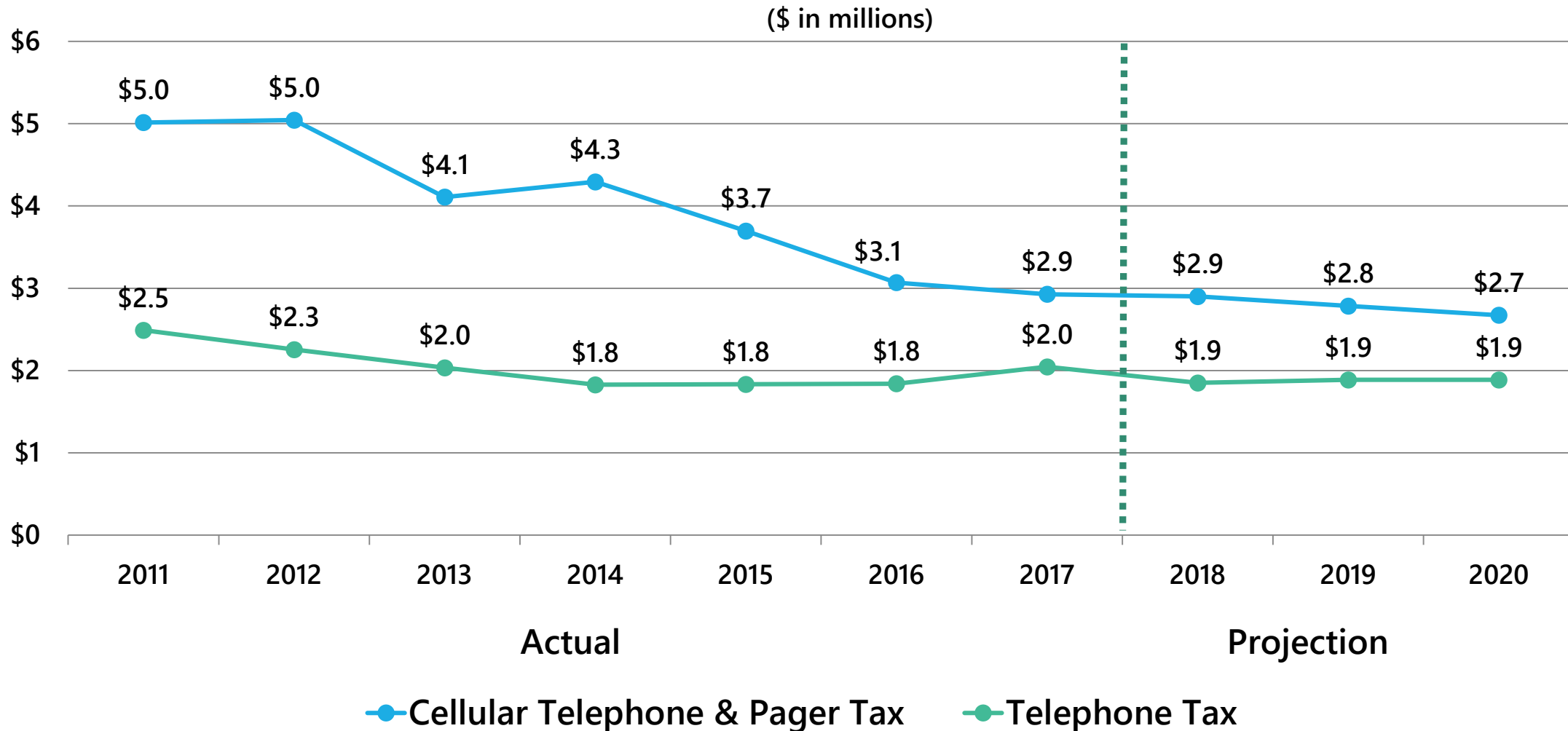
MAJOR GENERAL FUND REVENUES



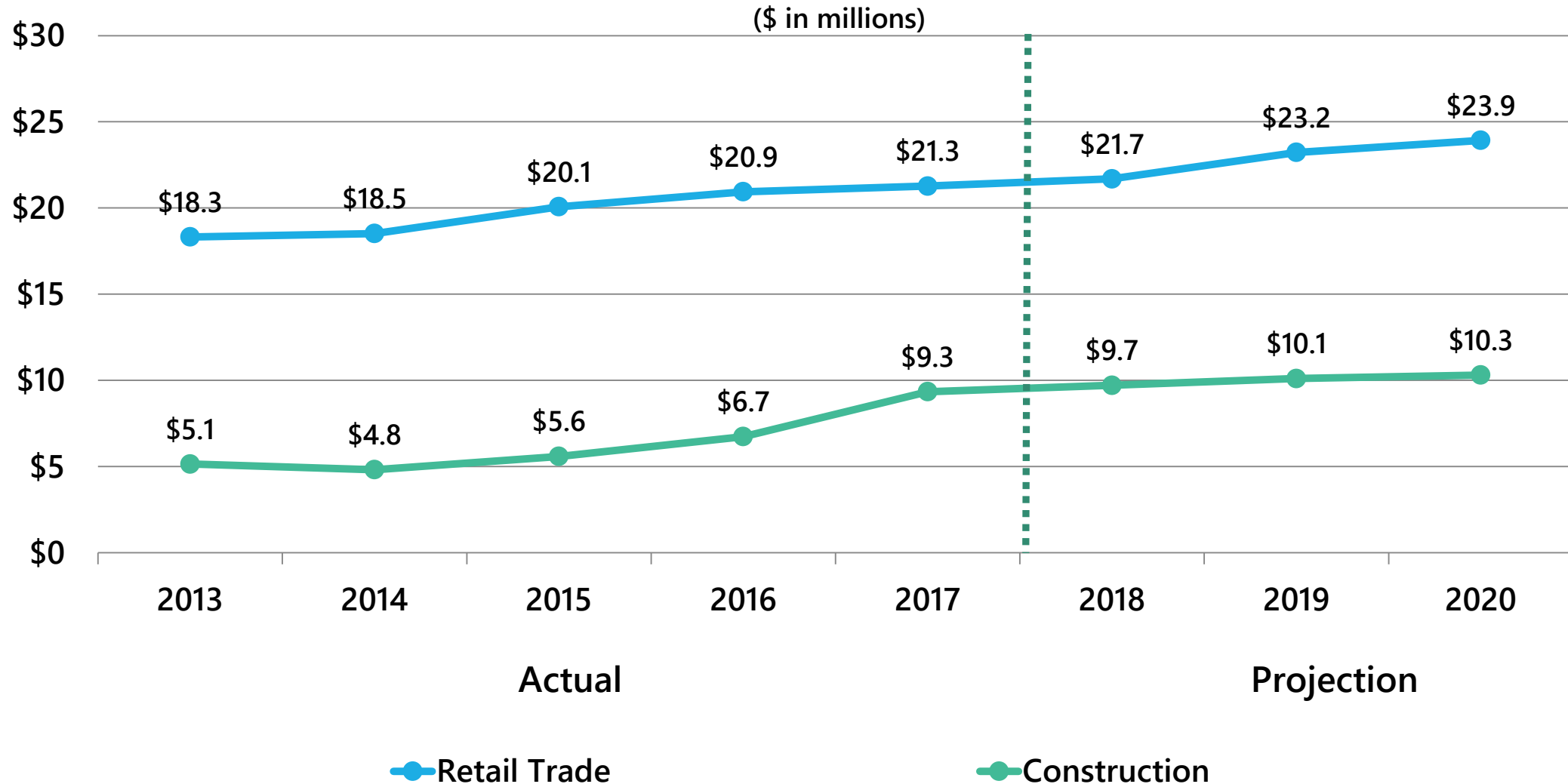
SERVICE & RETAILING (BUSINESS TAXES)



CELL PHONE & TELEPHONE TAX (BUSINESS TAXES)



RETAIL & CONSTRUCTION SALES TAX REVENUE



SUMMARY OF PROPOSED FINES & FEES

Name	Proposed Fine/Fee	Estimated 2019-2020 Revenue	Add'l FTE
NEW: Fire False Alarm Fine	Per response: \$150 residential; \$250 commercial	\$489 k	
NEW: Non-Emergent Lift Assist Fine	\$850 per response	\$509 k	
NEW: Commercial Fire Protection Systems Compliance Fee	\$25 per system testing	\$333 k	1.0
UPDATED: Building Inspection Program Fee	\$43-\$587 annually, depending on size and risk profile	\$271 k	1.0
Total		\$1.6 M	2.0

3RD QUARTER UPDATE – GENERAL FUND

Expenses

\$11.4M below plan

- Police (\$1.9M)
- Neighborhood & Community Services (\$1.5M)
- Non-Departmental (\$3.9M)
- Library (\$944k)
- Community & Economic Development (\$898k)
- All Others (\$2.1M)

Revenues

\$7.7M above plan

- Sales Taxes (\$1.0M)
- Business Taxes (\$2.3M)
- Utility Taxes (\$1.2M)
- Intergovernmental (\$1.2M)
- Other Revenues (\$2.0M)

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CORE SERVICES
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ENGAGEMENT REPORT-OUT

Budget Worksession
October 30th, 2018

CITY OF TACOMA
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2019 - 2020

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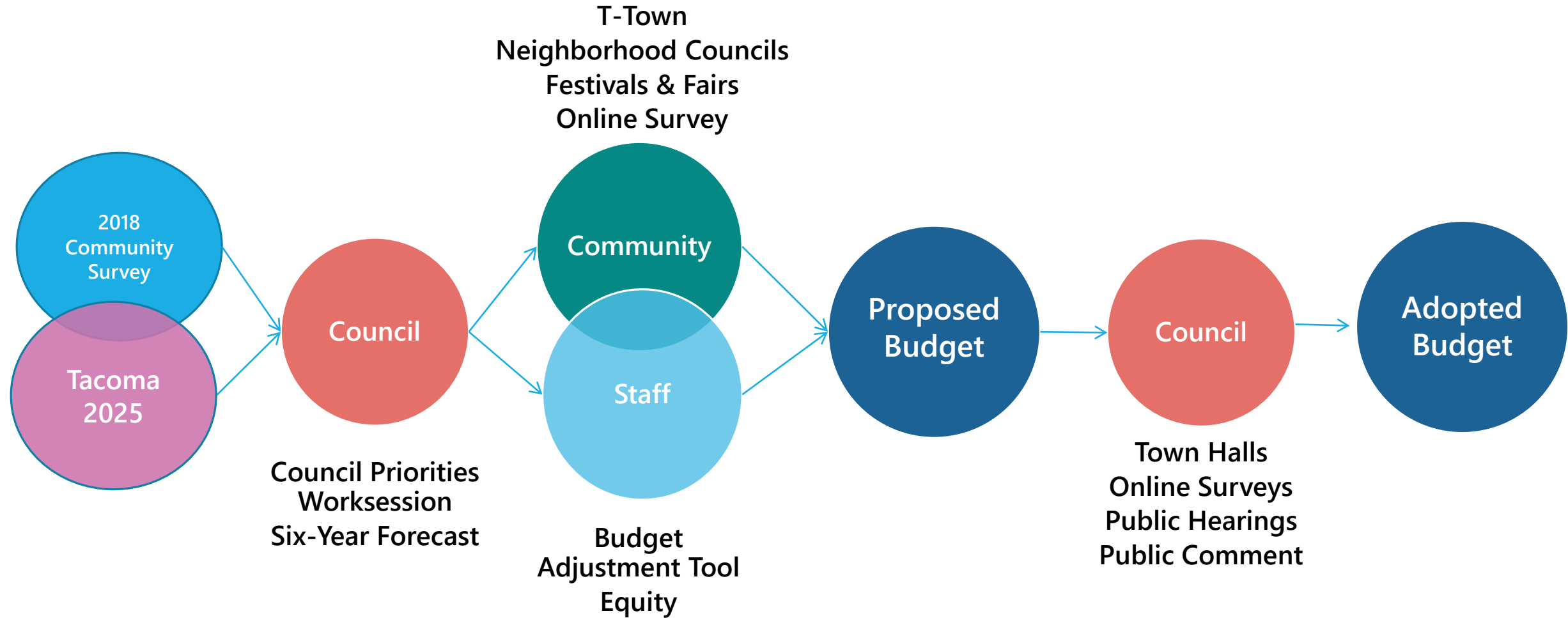
A COMMUNITY DRIVEN STRATEGY

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



2019-2020 BUDGET ENGAGEMENT STRATEGY

CITY OF TACOMA
**BIENNIAL
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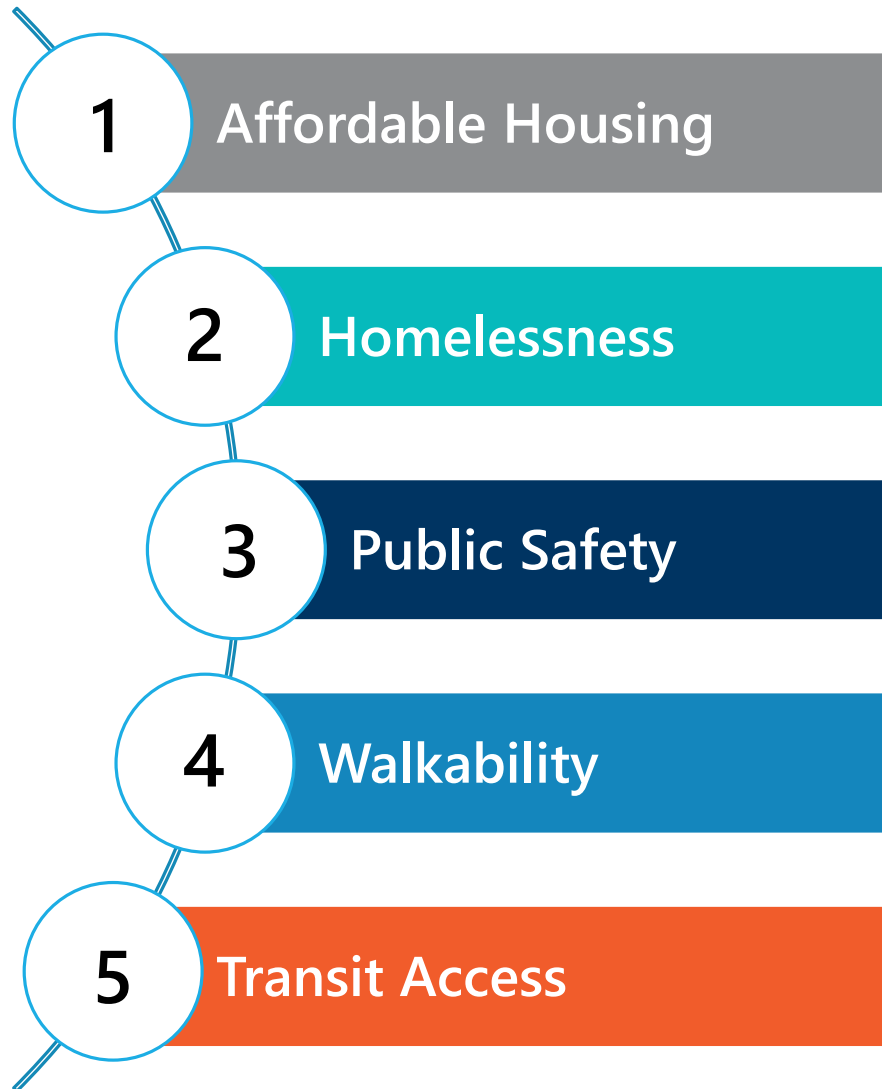


RANKED PRIORITIES

CITY OF TACOMA
**BIENNIAL
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2019 - 2020

627
At T-Town
Allocation
Station

283
At Festivals
and Fairs



**Only Included in Allocation Station*

OPEN-ENDED PRIORITIES

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

Festivals and Fairs

1. Roads
2. Education
3. Affordable Housing
4. Homelessness
5. Youth Programming

City Manager Listening Sessions

1. Civic Engagement
2. Economic Development
3. Budget
4. Affordable Housing
5. Public Safety

Town Halls

1. Walkability
2. Infrastructure
3. Homelessness
4. Public Safety
5. Budget

ONLINE ENGAGEMENT & SURVEYS

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



What does Affordable Housing mean to you?

Which City information do you think should be translated first?

What would encourage you to walk or bike around your neighborhood more?

What kind of business or industry do we need to grow or attract in Tacoma?

How should the City hire and retain officers who are from your community?

2019-2020 BUDGET ENGAGEMENT SUMMARY

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



54
Engagement
Opportunities
Planned



409
"Met Where
They Were At"

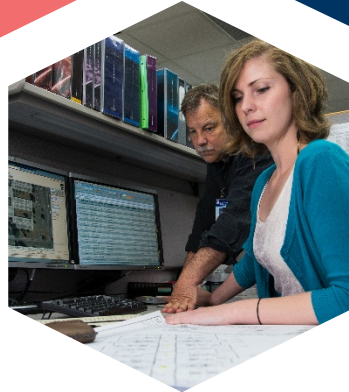


635
Engaged with
Us Online



1,007
Came to an
organized
event

4,474
Priorities
Identified



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