



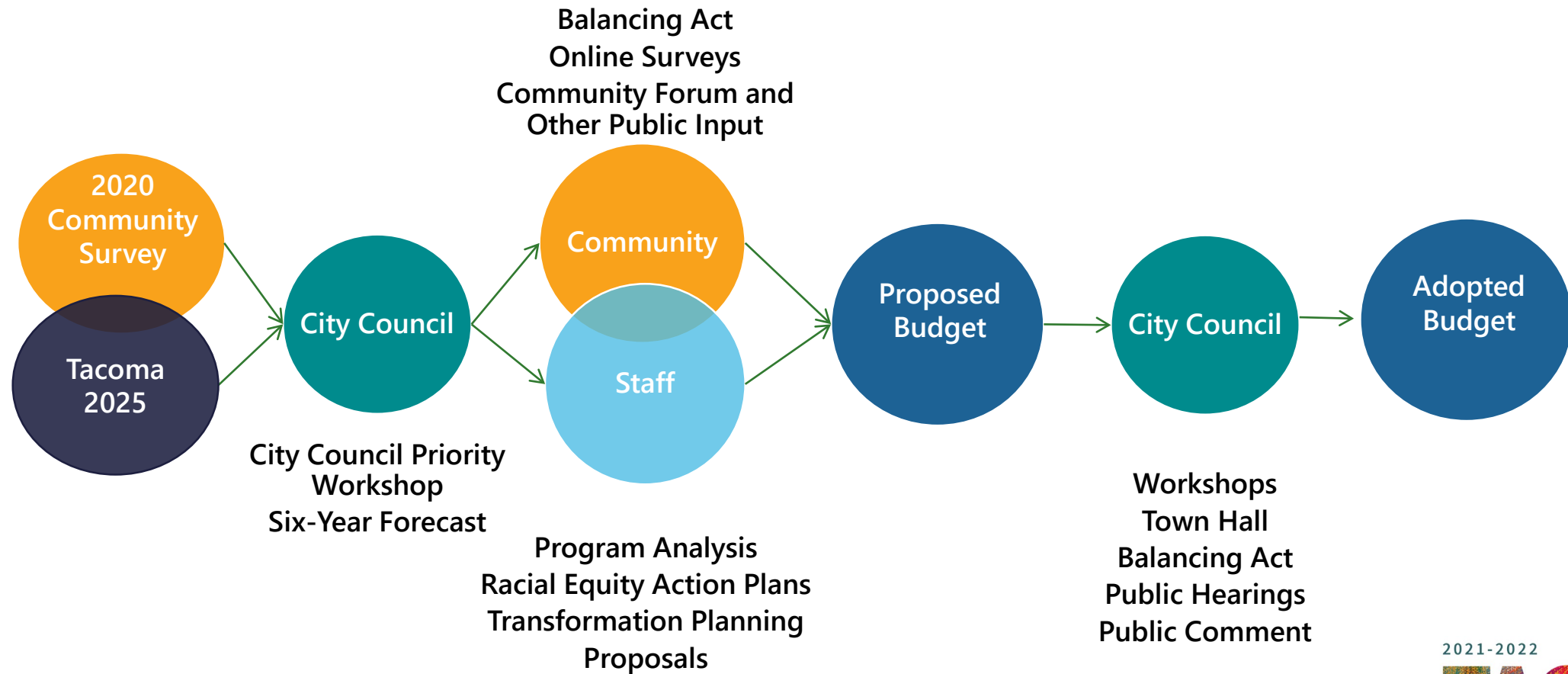
# **PROPOSED BUDGET 2021-2022**

City of Tacoma Town Hall  
October 21, 2020

# AGENDA

- **Overview: Budget Development, Council Priorities, Community Engagement, and Balanced and Sustainable Financials**
- **Proposed 2021-2022 Budget**
  - Structure for Anti-Racist Transformation
  - Maintain Essential Services
  - Respond and Recover

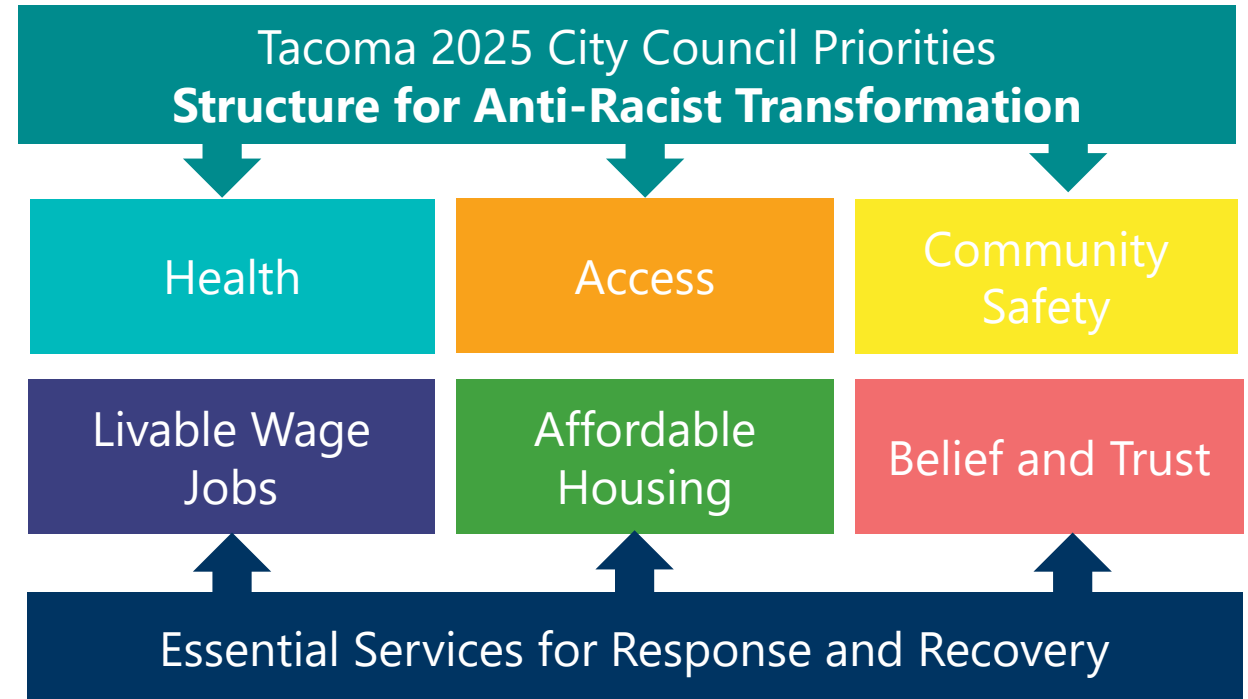
# BUDGET DEVELOPMENT PROCESS



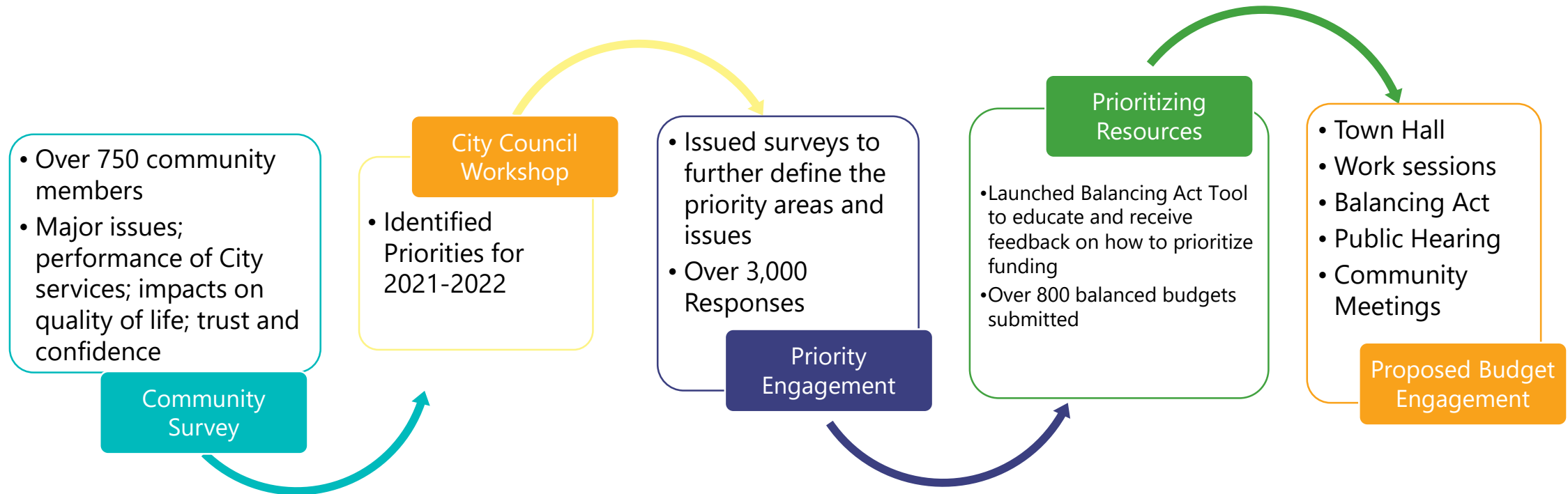
# CITY COUNCIL PRIORITIES

## 2021-2022 Proposed Budget

- Maintains financial sustainability
- Sets the structure for transformation
- Maintains equitable essential services
- Provides for response and recovery from pandemic impacts



# COMMUNITY ENGAGEMENT PROCESS



# COMMUNITY FEEDBACK THEMES

## Community Survey Feedback – Late 2019

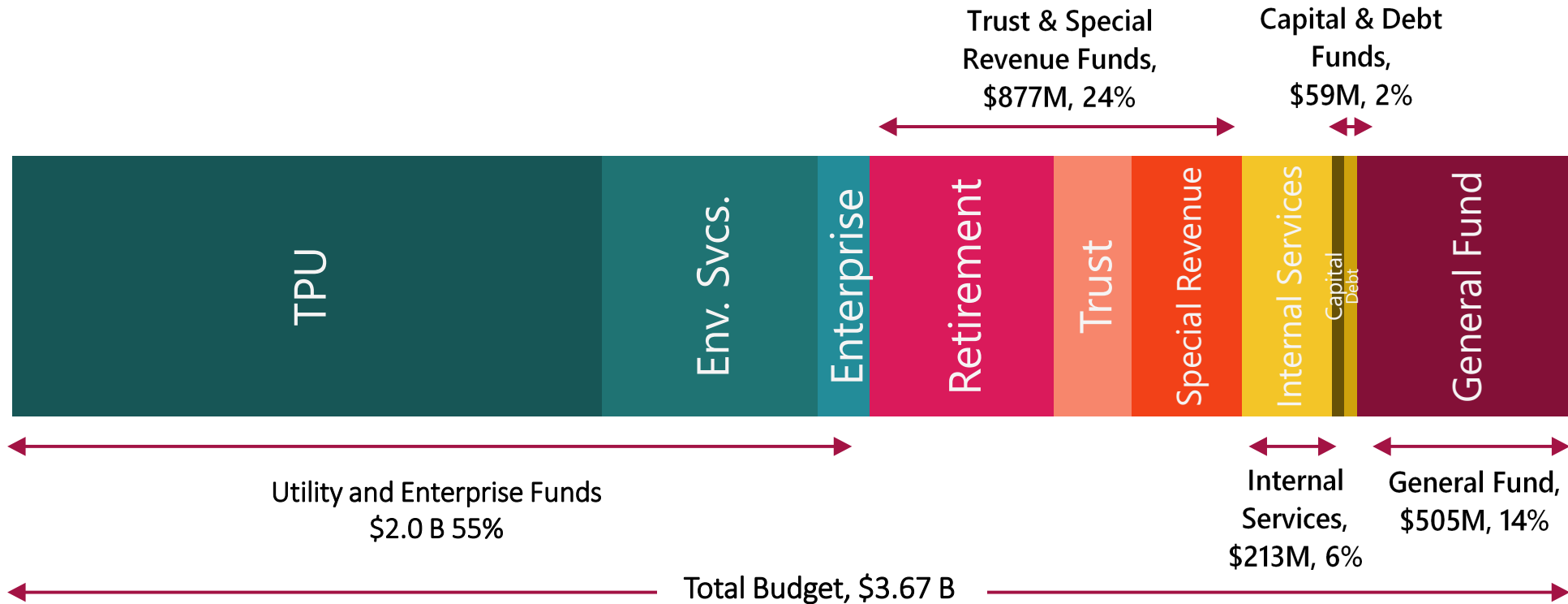
Major Issues Facing Tacoma in the Next Five Years	
<u>Issue</u>	<u>% of Respondents</u>
Homelessness	31%
Overcrowding/Overpopulation	14%
Affordable Housing/Housing Costs	13%
Housing/ Housing Shortage	11%
Crime/Gang Activity/Drugs/Gun Control	10%

## Summer 2020 Feedback – Top Themes

Theme	Data Points
Policing	Community Safety Survey, Anti-Racism and Equity Survey, Balancing Act
Improved Access to Social Services and Health Care	Community Safety Survey, Health Survey, Anti- Racism and Equity Survey, Balancing Act
More Housing/Improved Access to Jobs	Housing Survey, Jobs Survey, Anti-Racism and Equity Survey, Balancing Act
Accountability From the City and Police	Community Engagement Survey, Community Safety Survey, Anti-Racism and Equity Survey

2021-2022

# CITY OF TACOMA BUDGET

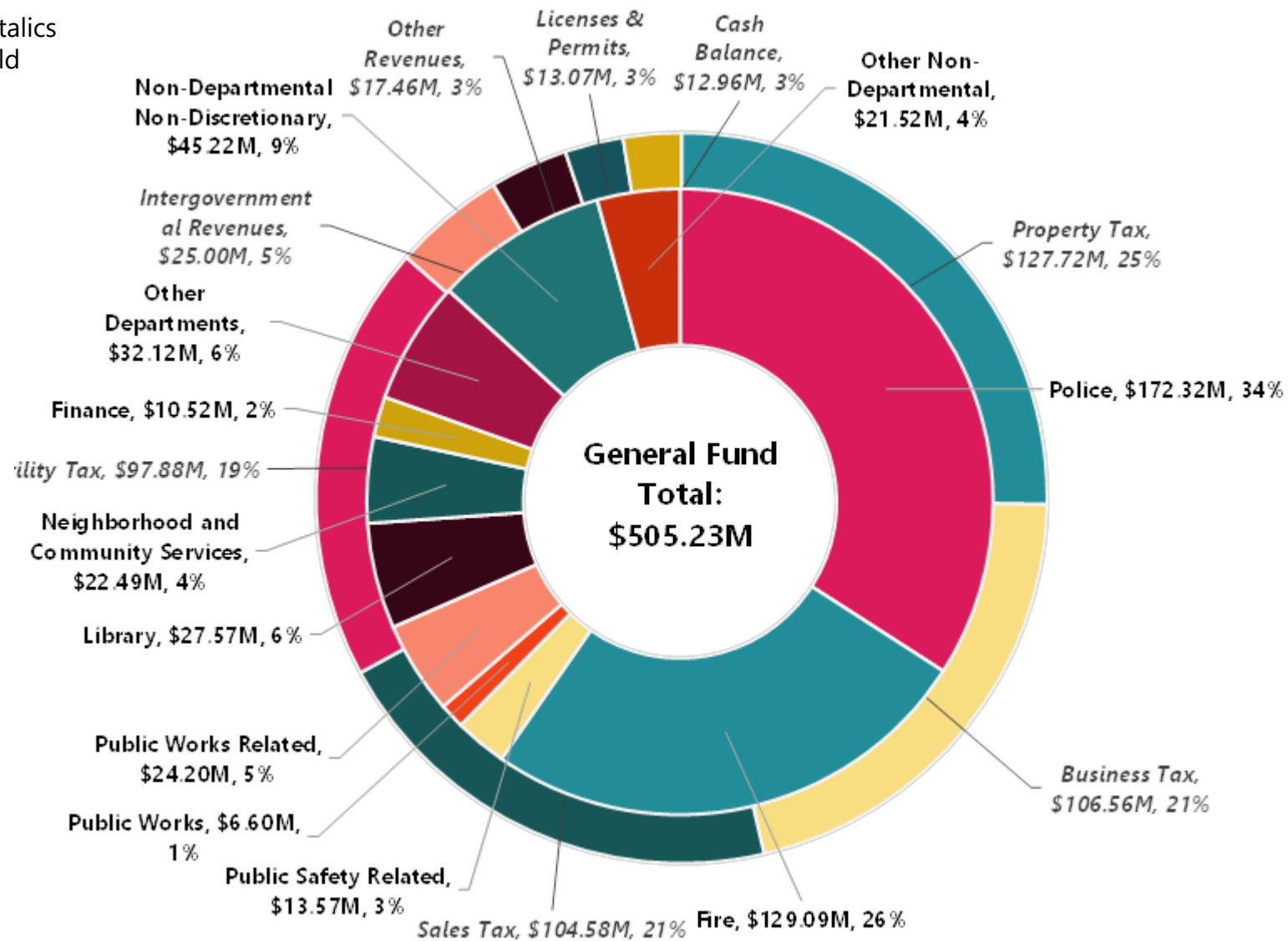


2021-2022

**TACOMA**  
OPERATING & CAPITAL  
**BUDGET**

# GENERAL FUND

Revenues shown in *italics*  
and **Expenses** in bold



2021-2022

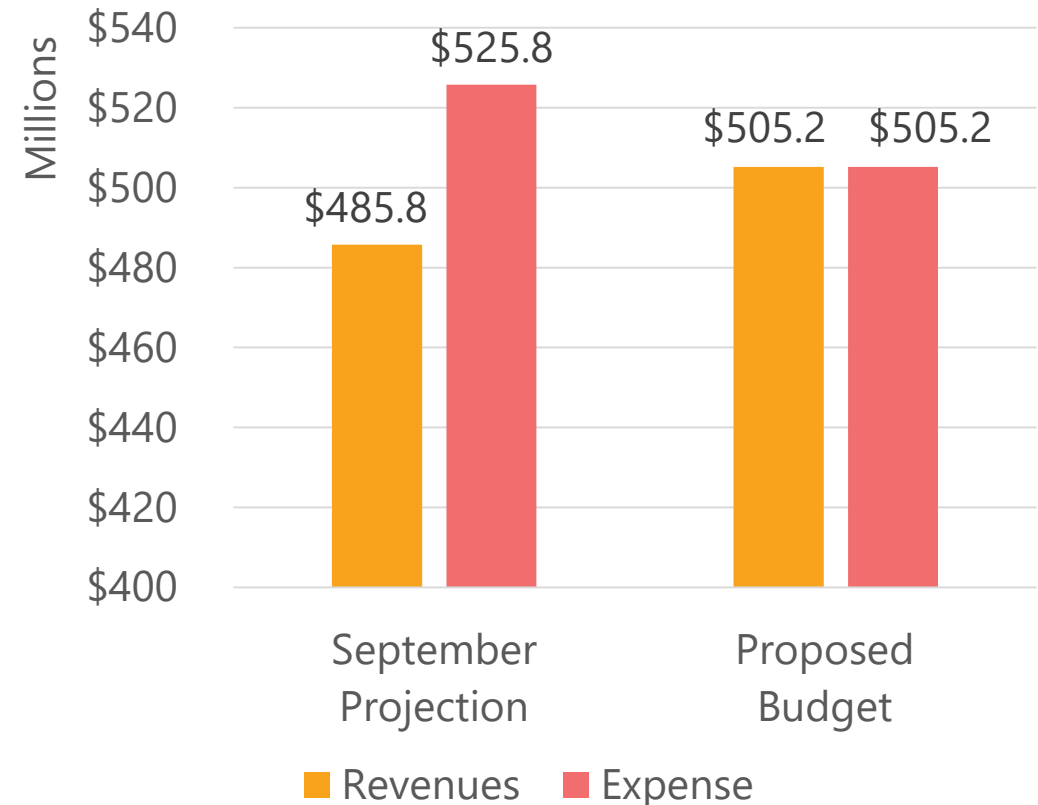
**TACOMA**  
OPERATING & CAPITAL  
**BUDGET**



# PROPOSED BUDGET - CLOSING THE GAP

## Address General Fund Gap of \$40M

- Reductions and Mitigations (-\$27.3M)
- Labor Costs Assumptions and Internal Service Charges (-\$4.5M)
- Updates and Redirects Revenues (\$6.5M)
- Savings From 2020 Reductions (\$12.9M)
- Enhanced Services (\$11.2M)



# REDUCTIONS AND MITIGATIONS (-\$27.3M)

- Redirects Fire resources for deployment of in-house Basic Life Support services
- Reduces Police authority to spend on staffing
- Repurposes 2<sup>nd</sup> Floor Main Library for community organization use
- Reduces fleet replacement and deferred maintenance programs
- Reduces Municipal Court and Legal Department staff to align with caseload changes and efficiencies
- Pauses Innovative Grant Program
- Extends Senior Center closure to respond to COVID safety-related restrictions



# TRANSFORMATION EFFORTS

## Community-Led Systems-Wide Transformation

- Long-term community-led transformation

## Policing Transformation

- Body Camera implementation
- Tacoma Police Department Current State Review of divertible calls & staffing
- Office of Community Safety startup funding & Transformation Implementation Funding
- Dedicated Project PEACE Phase II staff in the Office of Equity and Human Rights & Communications Support Position
- Community Trauma Response Team (CTRT)
- Program Oversight Adjustments (moves of management of programs)

## Organizational Transformation

# **MAINTAINING ESSENTIAL SERVICES**

**Emergency Response**

**Streets Initiative**

**Garbage and Recycling**

**Water and Power**

**Library Services**

**Human Rights and Fair Housing**

**Sheltering Services**



# RESPOND AND RECOVER

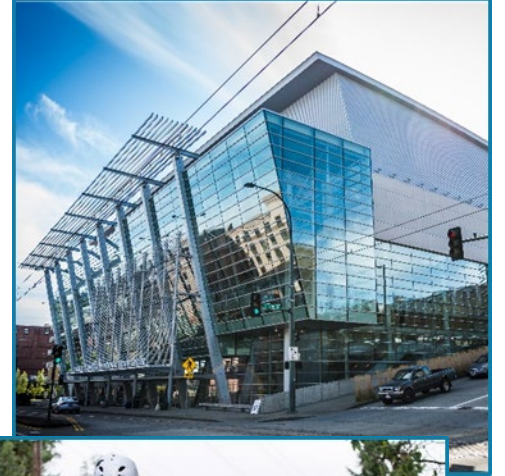
## COVID-19

- Adapts Public-Facing Services to meet CDC Guidelines
- Redirects Human Services and Business Support
- Provides Small Business Support

## Housing

- Housing Relief and Affordable Housing Actions Strategy
- Supports Homeless Sheltering
- Neighborhood Planning Program

## Transportation - Access and Safety Projects



2021-2022

**TACOMA**  
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**BUDGET**

# RESPOND AND RECOVER: ENHANCES/RESTORES PRIORITY PROGRAMS

## Health

- Behavior Health Unit
- Basic Life Support Services

## Environmental Health

- Environmental Action Plan
- Green and Resilient Building Program
- Critical Areas Program
- Food Equity Program

## Equity in Contracting







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