

AMERICAN RESCUE PLAN ACT

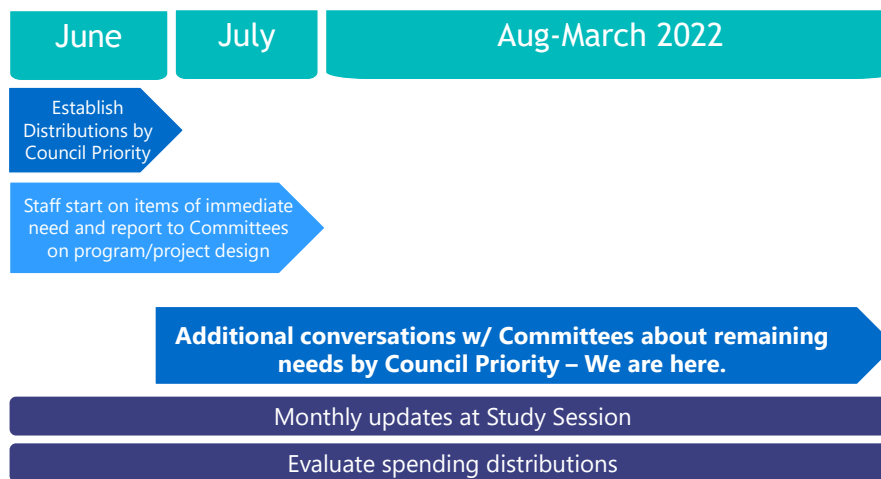
Committee of the Whole
September 21, 2021

2021-2022
TACOMA
OPERATING & CAPITAL
BUDGET

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TIMELINE



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2021 ARPA DISTRIBUTIONS

Priority Area Bucket	Target %	Target Amount	Approved Projects Total	Council Committee
Affordable Housing and Homelessness	31%	\$9.3 M	\$9.3 M	Study Session/ Committee of the Whole
Restoration of Services	16%	\$4.9 M	\$4.9 M	Government Performance and Finance
Livable Wage Jobs	15%	\$4.5 M	\$4.5 M	Economic Development
Community Safety	9%	\$2.8 M	\$2.8 M	Community Vitality and Safety
Health	5%	\$1.6 M	\$1.6 M	Community Vitality and Safety
Belief and Trust	9%	\$2.8 M	\$2.7 M	Government Performance and Finance
Access	0%	\$0	-	Infrastructure Planning and Sustainability
Major Project Reserve	15%	\$4.6 M	-	
	100%	\$30.5		



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APPROVED PROPOSALS

Proposal	Priority Area	Requested Amount	Approved Amount
Communication Support	Belief and Trust	\$0.1 M	\$0.1 M
Participatory Budgeting	Belief and Trust	\$2.5 M	\$2.5 M
Webpage Remodel Scoping	Belief and Trust	\$ 0.1 M	\$ 0.1 M
Fire Engine	Restoration of Services	\$4.0 M	\$4.0 M
Restoration of Library Hours	Restoration of Services	\$0.47 M	\$0.47 M
TFD Master Planning (Start with \$80K to Finalize Standard of Cover Study)	Restoration of Services	\$80 k - \$1M	\$80 k
Library Feasibility Study	Restoration of Services	\$0.35 M	\$0.35 M
Body and Dash Cameras	Community Safety	\$2 M	\$2.0 M
Graffiti Removal	Community Safety	\$0.3 M	\$0.3 M
Police Divertible Calls for Service	Community Safety	\$0.45 M	\$0.45 M
Domestic Violence System - Web Based Resource	Community Safety	\$50 k	\$50 k
Citywide Cleanup (Tidy Up Tacoma)	Health	\$ 0.5 M	\$ 0.5 M
Combat Food Insecurity with Additional Food Bank Funding	Health	\$ 0.97 M	\$ 0.97 M
Black Infant Health	Health	\$ 0.1 M	\$ 0.1 M
Farmers Market Funding*	Health	\$ 28 k	\$ 28 k



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APPROVED PROPOSALS

Proposal	Priority Area	Requested Amount	Approved Amount
Small Business Assistance	Livable Wage Jobs	\$2.4 M	\$2.5 M
Community Based Partnerships/ Non-Profit Stabilization Support	Livable Wage Jobs	\$1 M	\$0.85 M
After School care and K-8 Enrichment (MPT)	Livable Wage Jobs	\$0.75 - \$1.23 M	\$0.75 M
Healthcare Pathways Pilot	Livable Wage Jobs	\$0.15 M	\$0.15 M
POC Chamber of Commerce (have funding for study \$50k)	Livable Wage Jobs	\$0.2 M	\$50 k
Green Economy Study	Livable Wage Jobs	\$0.1 M	\$0.1 M
Mayors for a Guaranteed Income Support (Admin Support)	Livable Wage Jobs	0.2 M	\$0.1 M
Property Acquisition	Affordable Housing and Homelessness	\$5.0 M	\$5.0 M
Increase Emergency Shelter Capacity	Affordable Housing and Homelessness	\$2 M	\$2.0 M
Encampment Response w/ Hygiene and Litter Service	Affordable Housing and Homelessness	\$0.3 M	\$0.3 M
Additional Affordable Housing Property Acquisition/Affordable Housing off-site improvements	Affordable Housing and Homelessness	\$2 M	\$1.36 M
Next Chapter Safety Funding*	Affordable Housing and Homelessness	\$0.1 M	\$0.1 M
HIRE Program*	Affordable Housing and Homelessness	\$0.24 M	\$0.24 M
Youth Homelessness Services	Affordable Housing and Homelessness	\$0.3 M	\$0.3 M
Total		\$26.74 – \$28.14 M	\$25.8 M

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COMMUNITY BASED PARTNERSHIPS/ NON-PROFIT STABILIZATION – CRITERIA

FUNDED IN LIVABLE WAGE JOBS AT \$850K

- An organizational connection to jobs (training, wrap-around services, referrals to and navigation of the “systems”)
- COVID related job impacts to the organization (loss of jobs, decrease in hours, etc.)
- “By & For” organizations (those organizations which are led by BIPOC individuals or a have a board majority and whose missions are primarily BIPOC oriented)
- If applicable, a proven track record of success in use of City funding (timely and complete spend down of funds and meeting goals of contractual commitments)
- Demonstration of successful use of other funding to augment those provided by the City ARPA funds
- Level and types of other COVID supports received over past 2 years (Local or State CARES, SBA PPP & EIDL, philanthropic)
- Establish maximum dollar amount of organizational grants (\$50K)
- A set aside of some portion of the funding for early-stage non-profits for capacity building (technical assistance, training, incubation)

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PRIORITY UNFUNDED PROPOSALS

Proposal	Priority Area	Requested Amount	Status
Financial Counseling Assistance for Seniors	Livable Wage Jobs	\$65 k	Pending
Center for Strong Families Capacity Building	Livable Wage Jobs	\$0.36 M	Pending
Tacoma Youth Marine Foundation	Access	\$50k - \$0.276 M	Pending
Domestic Violence/ Sexual Assault/ Legal Advocacy	Community Safety	\$0.1 M	Pending
Hilltop Action Coalition Capacity Building	Restoration of Services	\$75 k	Pending
Restore Commute Trip Reduction Consultant Contract (DOTG)	Restoration of Services	\$0.15 M	Pending
Restore Library Assistant	Restoration of Services	0.133 M	Pending
		\$0.933 M-\$1.159 M	



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FUNDING OPTIONS – DISCUSSED AT COMMITTEES

- Direct proposal to competitive non-profit stabilization funding in Livable Wage Jobs bucket
- Request City Council Contingency funding
- Prioritize the below the line items if funding is left over for later in the year
 - May be able to redirect funds at a later point
- Use Major Project and 2023-2024 Reserve
- Not fund project



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NEXT STEPS

- Debrief on 2021 process
- Reassess community and organizational position and needs given COVID case increases this fall
- Access and Infrastructure are currently identified as a key focus for 2022 ARPA and Federal Infrastructure Funding
 - Given emerging direction on Federal Funding, may need a flexible approach to assign funding best between projects to leverage Federal Infrastructure dollars
 - Can work to improve existing capital and project prioritization processes to aid in recommending funding combinations
- Regular reporting at Council Committees and Study Session on projects as implemented



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