Agenda

What Makes a Good Budget?  
Budget Development Process  
Financial Overview  
Proposed Budget Highlights  
Summary And Next Steps
What Makes a Good Budget?

- Leads with Anti-Racism and Equity
- Establishes Alignment with Organizational Goals
- Focuses on Results & Outcomes Given Available Resources
- Involves & Promotes Effective Communication with Community
- Incorporates Long Term Perspective

Budget Process and Strategic Direction
**Budget Process and Strategic Priorities**

Council
- Priorities

Community
- Engagement

Staff
- Proposed Budget

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**Budget Process and Strategic Priorities**

Council
- Priorities

Community
- Engagement

Staff
- Proposed Budget

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Equity and Anti-Racism

Affordable Housing & Homelessness

Access

Livable Wage Jobs

Community Safety

Health

Belief and Trust
## Outreach Summary

### Community Events
- 279 Participants at 5 Events

### Priority for Improvement
- Affordable Housing and Homelessness (93)
- Community Safety (50)
- Health (42), Access (39), Livable Wage Jobs (38)

### Community Survey Respondents
- 750 random sample – equally amongst districts

### Major Issues Facing Tacoma in Next 5 Years
- Homelessness 40%
- Housing/Housing Shortage/land Shortage – 19%
- Crime 13%

### Balancing Act
- 1,356 Views, 163 Submissions, 2 Online Events

#### Top 3 Areas for Increased Funding
1) Access, 2) Affordable Housing, 3) Community Safety

#### Top 3 Areas for Decreased Funding
1) Community Safety, 2) Organizational Effectiveness & Culture, 3) Access

## Budget Process and Strategic Priorities

### Strategic Planning - What are our strategic goals/priorities?
- Council Priorities and Existing Plans and Direction
- Community Engagement
- Department Racial Equity Action Plans (REAPs)

### Program Analysis - Current Service Levels and Costs
- Baseline Budget and Forecast
- Program Analysis and Equity Analysis

### Proposed Changes to Budget
- Proposals (including Priority, Equity, and Impact)

### Biennial Budget
Financial Summary

2023-2024 Proposed Budget

TOTAL BUDGET: $4,347M

- Utilities & Enterprise Funds, $2,271M, 56%
- General Fund, $614M, 14%
- Internal Services, $271M, 6%
- Trust & Agency Funds
  - Trust & Special Revenue Funds, $2,080M, 25%
  - Capital & Debt Funds, $90M, 2%
- Retirement
- Special Revenue Funds
Budget Pie by Priority – Expenses

Citywide

General Fund

2023-2024 Proposed General Fund Revenues
2023-2024 Proposed General Fund Expenses

2023-2024 General Fund

[Charts and diagrams showing budget allocations for various categories]
General Fund Financial Forecast

![Graph showing projected revenue and ongoing expenses](chart)

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
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<tbody>
<tr>
<td>Baseline Structural Gap</td>
<td>-$8.3M</td>
<td>-$15.7M</td>
<td>-$27.0M</td>
<td>-$30.7M</td>
<td>-$38.2M</td>
<td>-$45.4M</td>
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2023-2024 Includes use of one-time ARPA funds for ongoing Fire Services

Closing the Gap

- **Baseline Updates - Updated Revenue and Expenses Projections**
- **Reduce Expenses**
  - Reduce repair and replacement baseline by $2M
  - Include a vacancy projection of $1.5M based on historical trends (excludes Police, Fire, and Library)
  - Other reductions includes temporarily filling position at lower levels, reduced printing and graphic services and mailing budget, reduced baseline increases (maintain 2021-2022 funding levels), and small contract reductions
- **Re-align Expenses**
  - Fund $1.5 of the Streets Initiative contribution from Real Estate Excise Tac (REET)
  - Move $1.6M in BLS support services to EMS funding and Housing staff support to special revenue and grant funding (based on historical labor and staff support trends)
  - Move Tidy Up Truck to New Excise Tax funding
- **New Resources - Business License Fee +$6M**

No Reductions to Public Safety and Affordable Housing and Homelessness
General Fund Revenue Summary

- $26.5 M in One-Time American Rescue Plan Act (ARPA Funds)
- $7.6M in Cash Above Reserves from 2021-2022 Revenue Projections and Expense Savings
- $7.1M in Ongoing Revenues (including Business License Fees)

General Fund Expense Summary

- Reduces Ongoing Expense Budget by $0.6M
- Use of One-Time Expenses of $29.7M
2023-2024 Reserves

Fully funds City Council Reserve Policy of 16.7% for the General Fund Reserve, 5% for Emergency Reserve, and 5% for Contingency Reserve

Annual Business Licenses

Proposed Change to License Fees and Gross Income Tiers

<table>
<thead>
<tr>
<th>Gross Income</th>
<th>Current Fee</th>
<th>Proposed Fee</th>
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</thead>
<tbody>
<tr>
<td>Less than $12,000</td>
<td>$25</td>
<td>$25</td>
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<tr>
<td>$12,000 - $250,000</td>
<td>$110</td>
<td>$130</td>
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<tr>
<td>$250,001 - $1,000,000</td>
<td>$250</td>
<td>$300</td>
</tr>
<tr>
<td>$1,000,001 - $5,000,000</td>
<td>$250</td>
<td>$1,000</td>
</tr>
<tr>
<td>Over $5,000,000</td>
<td>$250</td>
<td>$1,500</td>
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</tbody>
</table>

• The effective date for the new license fees and tiers would be January 1, 2023.
• Business License Fee increase would generate over $3M in additional revenues per year
• Link to City Website for more information
Excise Tax on Solid Waste
Tax Impacts and Spending Plan

- 6% Excise Tax on Solid Waste
  Bill starting in April 2023
- $3 per month for 60 Gallon Container
- Spending plan includes funding for Bill Payment Assistance (BCA)

<table>
<thead>
<tr>
<th>2023-2024 Projections</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Encampment Response</td>
<td>$2.5 M</td>
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<tr>
<td>Litter &amp; Debris Response</td>
<td>$3.7 M</td>
</tr>
<tr>
<td>Sanitation Staff Support &amp; Communication</td>
<td>$0.7 M</td>
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<tr>
<td>Bill Payment Assistance (BCAP)</td>
<td>$0.3 M</td>
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<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$7.2 M</strong></td>
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<tr>
<td><strong>Total Estimated Funding</strong></td>
<td><strong>$7.2 M</strong></td>
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</table>

Fee and Utility Rate Recommendations

**Fee**
- Fee Schedule
- Permit Fees
- Multifamily Tax Exemption Fees

**Utility Rates**
- Solid Waste
  - 2023: 4.0%
  - 2024: 4.0%
- Power
  - 2023: 3.5%
  - 2024: 3.5%
- Wastewater
  - 2023: 8.0%
  - 2024: 8.0%
- Stormwater
  - 2023: 6%
  - 2024: 6%
- Water
  - 2023: 4%
  - 2024: 4%
Economic Risks and Considerations

Economy improved and increased revenues

- Address ongoing costs related to Homelessness
- Dedicate funding to help with grant match and cost inflation
- Support deferred maintenance needs

Economy moves towards a recession and/or increased cost inflation

- Pull back on one-time expenses
- Hold on hiring positions and contracts
- Use reserves dedicated to addressing negative economic conditions

Highlights
**Equity and Anti-Racism**

**Built into the design of proposals and programs**
- Add Environmental Services Equity Lead
- Creation of Succession Planning Program
- Enhance Classification & Compensation Workgroup Service Levels
- Restructure and Enhance Equitable Environmental Education & Transcreation
- Modernize Tacoma Police Department Analytics Program
- Improve Neighborhood Cooling & Air Quality Relief Centers Access
- Develop Community-Informed Climate Emergency Communication Plan
- Provide Wildfire Smoke Filter Fans for At-Risk Residents
- Invest in Asia Pacific Cultural Center (APCC) Capital
- Fund Community & Cultural Special Events Grants
- Tenant Relocation Assistance Increase to per Household Assistance

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**Affordable Housing and Homelessness**

**Decrease the percentage of individuals who are spending more than 45% of income on housing and transportation costs**

**Strategic Direction**

**Guiding Plans**
- Affordable Housing Action Strategy
- Homelessness Strategy

**Strategic Measures**
- Increase the number and diversity of shelter and reduce barriers to shelter
- Decrease environmental hazards - trash, waste, graffiti, etc.
- Increase in units of permanent supportive housing
- Establish designated camping areas
- Create more homes for more people
- Keep housing affordable and in good repair
- Help people stay in their homes and in their communities
- Reduce barriers for people who often experience them

**Major Issues Informing 2023-2024**

City services heavily influenced by the COVID 19 Emergency Response and Federal Funding
- **Foreclosure Prevention and Mortgage Assistance Program:** $1,340,480 will serve over 290 households
- **Acquisition of Housing:** $5M for the acquisition of Aspen Court which will operate through 2023 as a shelter, and then convert to permanent supportive housing (100 beds)
- **Encampment Debris & Trash Removal:** $300,000, over 1.5M pounds of trash removed.
- **Shelter:** Funding for three emergency micro-shelter sites (TEMS2, TEMS3, TEMS4), four inclement weather shelter locations, Young Adult Shelter, and three temporary shelter locations hosted/operated by faith-based organizations.
- **As well as many more programs and services**
### Affordable Housing and Homelessness

#### 2023-2024 Priority Area Budget

**Citywide Affordable Housing and Homelessness**

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget Amount</th>
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<tbody>
<tr>
<td>Affordable Housing</td>
<td>24.87M</td>
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<tr>
<td>Emergency Shelter</td>
<td>15.73M</td>
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<tr>
<td>Sheltering</td>
<td>10.29M</td>
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<tr>
<td>Site Development</td>
<td>7.12M</td>
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<tr>
<td>Residential Right of Way Permits</td>
<td>6.59M</td>
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<tr>
<td>Building Development</td>
<td>8.70M</td>
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<td>Land Use</td>
<td>4.22M</td>
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<td>Planning</td>
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<td>Permit Services</td>
<td>2.57M</td>
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<td>Encampment Response</td>
<td>2.45M</td>
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<tr>
<td>Application Services</td>
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<tr>
<td>Housing Services</td>
<td>2.12M</td>
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<tr>
<td>Homeless Services</td>
<td>2.12M</td>
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<tr>
<td>Housing Rehabilitation</td>
<td>1.74M</td>
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<tr>
<td>Permit Compliance</td>
<td>1.24M</td>
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</tbody>
</table>

#### Major Budget Initiatives

- **Affordable Housing** $3.8M
  - Building/Land Acquisition (+$2.5M)
  - Down Payment Assistance (+$500K)
  - Tenant Relocation Assistance (+$80K)
  - Affordable Housing Infrastructure (+$500K)
  - Permit Staffing to Prioritize Affordable Housing Projects (+$211K)

- **Sheltering** $16.1M
  - Maintain Emergency & Temporary Capacity (+$10.5M)
  - Expand Shelter Capacity (+$1.8M)
  - Expand Tacoma Rescue Mission Shelter (+$3.5M)
  - Tacoma Rescue Mission Operating Costs (+$300K)

- **Staff Support** $1.2M
  - Add Contract & Program Auditor for Affordable Housing (+1 FTE, $212K)
  - Shelter Training Academy ($136K)
  - Enhance Homelessness Engagement & Alternatives Team (+2 FTEs, $591K)
  - Maintain Housing Rehabilitation Staff (+1, $180K)
**Community Safety**

*Increase positive public perception of safety and overall quality of life.*

**Strategic Direction**

**Guiding Plans**
- Violent Crime Response Plan
- Alternative Response Study
- Vision Zero
- Community Safety Plan *(to be developed)*
- Youth Violence Assessment

**Strategic Measures**
- Increase the percentage of residents that feel safe
- Reduce the number of all crimes
- Increase in effective and appropriate mental health response that result in individuals receiving services

**Major Issues Informing 2023-2024**
- Focus on achieving full staffing for Tacoma Police
- Implement Phase 1 Violent Crime Reduction Plan; begin Phase 2 Place Based Solutions
- Build community trust in Tacoma Police
- Reduce Youth & Young Adult Violence
- Implement Alternative Response Recommendations

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**Community Safety**

**2023-2024 Priority Area Budget**

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Fire Suppression and Readiness</td>
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<tr>
<td>Patrol Services</td>
<td>$82M</td>
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<tr>
<td>911 Dispatch and Communications</td>
<td>$24M</td>
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<tr>
<td>Community Safety</td>
<td>$10M</td>
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<tr>
<td>Homicide</td>
<td>$9M</td>
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<tr>
<td>Criminal Operations</td>
<td>$8M</td>
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<tr>
<td>Community Engagement and CLOs</td>
<td>$7M</td>
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<tr>
<td>Narcotics</td>
<td>$7M</td>
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<tr>
<td>Forensics</td>
<td>$6M</td>
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<tr>
<td>Prosecution</td>
<td>$6M</td>
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<tr>
<td>Vehicle Crimes/Burglary</td>
<td>$5M</td>
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<td>Special Assaults/Sex Offender</td>
<td>$5M</td>
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<td>Violence Reduction Team</td>
<td>$4M</td>
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<tr>
<td>Signal/Streetlight</td>
<td>$4M</td>
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<tr>
<td>Property Compliance</td>
<td>$1M</td>
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Community Safety

Major Budget Initiatives

- Extend Peace & Reconciliation Coordinator in OEHR (+1FTE, $113)
- Increase Forensics Staffing to implement 24/7 staffing for Crime Scene Services (+5 FTE, $1.13M)
- Increase Police Training and Equipment Budget to Support New Recruit Costs (+$494K) and Annual Equipment budget (+$356K)
- Increasing Safety and Community Support in Libraries (+2 FTE, $335K)
- Establish Graffiti Response Team with Excise Tax (+1 FTE, $375K)
- Maintain Essential Expenditures Supporting Operations of Crystal Judson Family Justice Center (+$151K)

Community Safety

Alternative Response

Recommendation No. 1 - Homeless Response
Affordable Housing and Homelessness - Enhance the Homeless Engagement and Alternatives Liaison Team (HEAL) (+2FTEs, $591K)

Recommendation No. 2 – Alternative Response for Mental Health Crisis
Community Safety - Increasing Safety and Community Support in Libraries (+2 FTE, $335K)
Health - Pilot of alternative response with Behavioral Health Response Unit ($824K)

Recommendation No. 3 – Community Service Officers
Community Safety - Proposed budget will allow for phased hiring when negotiations are complete

Community Safety Plan
Existing staff will develop strategic plan and conduct community engagement
Access

Improve access and proximity by residents of diverse income levels and race/ethnicities to community facilities, services, infrastructure, and employment.

Strategic Direction
Guiding Plans
- Vision Zero
- Transportation Master Plan
- Comprehensive Plan

Strategic Measures
- Complete the City’s sidewalk network
- Finish the Safe Routes to School list
- Fewer potholes and provide a standard/consistent guarantee for response

Major Issues Informing 2023-2024
- Road, Sidewalk, and Facility Conditions
- Cost of Construction
- Home in Tacoma Phase 2
- Federal Funding Demands and Grant Match

2023-2024 Priority Area Budget

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Construction</td>
<td>154M</td>
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<tr>
<td>Engineering</td>
<td>98M</td>
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<tr>
<td>Infrastructure</td>
<td>42M</td>
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<tr>
<td>Street Maintenance</td>
<td>32M</td>
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<tr>
<td>Capital Project Planning &amp; Delivery</td>
<td>23M</td>
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<tr>
<td>Municipal Art</td>
<td>17M</td>
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<tr>
<td>Neighborhood Engagement</td>
<td>15M</td>
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<tr>
<td>Tacoma Dome Events</td>
<td>12M</td>
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<tr>
<td>Community Programs</td>
<td>11M</td>
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<tr>
<td>Street/Property Maintenance</td>
<td>7M</td>
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<tr>
<td>Parking</td>
<td>7M</td>
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<tr>
<td>Collection Materials</td>
<td>6M</td>
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<td>Signal/Streetlight</td>
<td>6M</td>
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<tr>
<td>Grounds Maintenance</td>
<td>5M</td>
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<tr>
<td>Cable Franchise Svcs &amp; Video Production</td>
<td>5M</td>
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</tbody>
</table>

Citywide Access
**Major Budget Initiatives**

- **Maintenance Enhancements** $5.9M
  - Increase Service Levels for Tidy-Up Tacoma - Trail Maintenance (+1FTE, 387K)
  - Unfit and Unsafe Sidewalk Funding (+2.9M)
  - Enhance Sign Replacement Program (+1FTE, 429K)
  - Increase Maintenance Funding for Pedestrian Beacons, and Streetlights (+450K)
  - Increase Barrier Repair and Replacement (+75K)
  - Maintain Bridge Operations (+1.7M)

- **Pedestrian / Vision Zero Improvements** $4.5M
  - Vision Zero Coordinator to Implement Action Plan (+1FTE, $200K)
  - 38th and Cedar Street Crossing (+400K)
  - Safe Routes to School Improvement Program Funding (+1.1M)
  - Portland Ave Safety and Active Transportation Improvements (+1M)
  - Vision Zero Improvement Program (+900K)
  - Active Transportation Improvement Program (+900K)

- **Facility Access Improvements** $10.5M
  - Reimagining Tacoma Public Library’s Main Library (+2M)
  - Asia Pacific Cultural Center (APCC) Capital Contribution (+1.25M)
  - Deferred Repair and Replacement (Baseline) (+6.8M)
  - Fire Facility Security Improvements (+750K)

- **Other** $10.25M
  - Public Works Capital Grant Match ($7.2M)
  - Public Works Capital Project Escalation (+2W)
  - Continue Neighborhood Planning Program Past 2024
  - PW Grant Coordinator (+300K)
  - McKinley Business Dist. Streetscape Improvement Project (+250K)
  - Fishing Wars Memorial Bridge Replacement Preparation ($500K)

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**Livable Wage Jobs**

*Increase the number of Tacoma households that have livable wage jobs within proximity to the city*

**Strategic Direction**

**Guiding Plans**
- Economic Development Plan
- Equity in Contracting Plan/ Policy
- Green Economy Plan

**Strategic Measures**
- Increase number of business licenses
- Increase the number of BIPOC businesses located in Tacoma
- Increase the diversity of types of small business (more industries for livable wage jobs)
- Increase the number of professional pipelines

**Major Issues Informing 2023-2024**

**Minority Business Development Agency (MBDA):**
- Coronavirus Response & Relief Program served 1,281 businesses.
- Provided direct investment to sixteen community partners of $334,000.

**Business/Non-Profit Assistance:**
- $6,378,500 in grants and loans from a variety of local and federal resources to 636 businesses and $1,350,000 to 30 community-based nonprofit organizations. Of this assistance, 54% supported BIPOC owned or directed businesses and organizations.
- $770,000 in CARES Act funds for childcare assistance to 73 households with 101 children and operating support to 45 providers.
Livable Wage Jobs

2023-2024 Priority Area Budget

Citywide Livable Wage Jobs

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>GTCC Events</td>
<td>2,518K</td>
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<tr>
<td>Workforce Partnerships</td>
<td>3,293K</td>
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<tr>
<td>Minority Business Development Agency</td>
<td>1,445K</td>
</tr>
<tr>
<td>Business Attraction, Retention, &amp; Expans</td>
<td>2,223K</td>
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<tr>
<td>Tacoma Dome Business Development</td>
<td>769K</td>
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<tr>
<td>Facilitation of Public and Private Devel</td>
<td>491K</td>
</tr>
<tr>
<td>Urban Development Action Grant</td>
<td>343K</td>
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<tr>
<td>Civil Rights Investigations and Outreach</td>
<td>145K</td>
</tr>
<tr>
<td>Tacoma Dome Food &amp; Beverage Services</td>
<td>64K</td>
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<tr>
<td>International Business Opportunities and</td>
<td>32K</td>
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<tr>
<td>GTCC Food &amp; Beverage</td>
<td>15K</td>
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<tr>
<td>Economic Development Grants</td>
<td>9K</td>
</tr>
</tbody>
</table>

Major Budget Initiatives

- **Green Economy**: Implement Green Economy Strategy Recommendations (+$40K)
- **Equity in Contracting**
  - Conduct Citywide 2023 Contracting Disparity Study (+$300K)
  - Expand Equity in Contracting (EIC) Capacity Building (+$80K)
  - Maintain Service Levels and Staffing for Business Services and Equity in Contracting (EIC) Programs (+1 FTE, $180K)
- **Talent Solutions**: Support Talent Solutions Service Levels (+2 FTE, $440K)
- **Internships, Apprenticeships, Job Training, and Pipelines**
  - Increase Revenues for the Jobs 253 Program (+150K)
  - Enhance Driver-in-Training Program (+2 FTE, $338K)
  - Support Green Stormwater Infrastructure Diversity & At-Risk Job Training Program (+$150K)
  - Continue Signal and Streetlight Electrical Worker Pre-Apprenticeship Program (+1 FTE, $118K)
Health

Improve health outcomes and reduce inequities for all Tacoma residents (in alignment with the Community Health Needs Assessment (CHNA) and Community Health Improvement Plan (CHIP))

Strategic Direction

Guiding Plans
- Climate Action Plan
- Community Needs Assessment

Strategic Measures
- Life expectancy will increase until it is the same across the entire city
- Double the number of households using a primary mode of transportation that does not use fossil fuel
- Increase the percentage and number of walkable streets and complete streets across every neighborhood
- Reduce/ no constituent complaints about litter and garbage
- Commencement Bay and Tacoma lakes are swimmable

Major Issues Informing 2023-2024
- Increased food insecurity
- Implementation of sustainable Litter and Debris services
- Continued Implementation of BLS
- High need for alternate mental health response
- Connections between Community Safety/Health/Access regarding Vision Zero
- Implementation Climate Action Plan
- Increases in construction costs raise costs and rate projections for essential infrastructure
- Cost pressures for EMS support due to property tax limits drive need for levy lid lift for EMS

2023-2024 Priority Area Budget

Citywide Health

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Medical Response/Patient Care/Transport</td>
<td>59M</td>
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<tr>
<td>Residential Collection</td>
<td>31M</td>
</tr>
<tr>
<td>Garbage Disposal &amp; Transport</td>
<td>29M</td>
</tr>
<tr>
<td>Transmission</td>
<td>27M</td>
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<tr>
<td>Plant Operations</td>
<td>23M</td>
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<tr>
<td>Recovery &amp; Transfer Center</td>
<td>19M</td>
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<td>Commercial Collection</td>
<td>12M</td>
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<td>Plant Maintenance</td>
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<td>Community Clean Up</td>
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<td>Water Quality</td>
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<td>Wastewater Treatment by Others</td>
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<td>Health and Health Care</td>
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<td>Electrical and Instrumentation</td>
<td>5M</td>
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<td>Office of Environmental Policy &amp; Sustain</td>
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</tbody>
</table>
Major Budget Initiatives

- Behavioral Health Response Unit Pilot ($824K)
- Solid Waste Excise Tax: Litter and Debris Response ($3.7M)
- Continue Satellite Recycling Stations Cleanliness & Maintenance (+1 FTE, $170k)
- Maintain Food Insecurity Service Levels (+$500K)
- Maintain Funding for the Health Pool (+$220K)

Climate Action Plan

Health

- Hire Climate Implementation Data & Grant Analyst (+1 FTE, $200K)
- Match for Sea Level Rise Master plan Grant (+$100K)
- Improve Neighborhood Cooling & Air Quality Relief Centers Access ($100K)
- Develop Community-Informed Climate Emergency Communication Plan ($50K)
- Provide Wildfire Smoke Filter Fans for At-Risk Residents ($60K)
- Make EnviroChallenger Waste Prevention Education Program Permanent (+1 FTE, $290K)

Other Priority Areas

- Facilities Capital
- 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

Increase the percentage of residents who believe they have a positive impact on the community and express trust in the public institutions in Tacoma

Strategic Direction

Guiding Plans
- Language Access Plan
- Equitable Engagement Plan
- Communications Study

Strategic Measures
- Increase transparency by establishing a community safety dashboard for community members
- Build Community Safety Plan for operations outside of Tacoma Police
- Complete participatory budgeting initiatives
- Continue neighborhood planning program to achieve equity in neighborhoods
- Increase Council's social media presence
- Increase story-telling
- Automatically translate public communications
- Tacoma 311 is in several languages, reports can be made in other languages

Major Issues Informing 2023-2024
- 2022 Community Survey Results
- Hybrid meeting formats
- In-person engagement
- Constituent response and support
- Language Access and transcreation
- Participatory Budgeting Process Kick Off
- Communications Study Implementation

2023-2024 Priority Area Budget

Citywide Belief and Trust

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Belief and Trust

Major Budget Initiatives

- Enhance Constituent Services (+1 FTE, $231K)
- Reorganize Media and Communications Office Positions Consistent with Communications Study (+1 FTE, $420K)
- Continue Strategic Plan Scoping and Workplanning (+$50K)
- Support City Charter Review +($100K)
- Restructure and Enhance Equitable Environmental Education & Transcreation in Environmental Services (+2 FTE, $906K)
- Extend Participatory Budgeting to Districts 1, 3, and 5 (+1 FTE, $3.1M)
- Redesign Cityoftacoma.org Website (+$654K)
- Enhance Analytics Program (+2 FTE, $422K)
- Modernize Tacoma Police Department Analytics Program (+$592K)
- Extend Tacoma Anchors Network Contract (+$155K)
- Continue Equity Action Collaborative (+$125K)
- Reserve Contributions

Internal Services – 2023-2024 Budget

Organizational Culture
- Transformation efforts
- Recruitment and retention
- Succession planning and leadership development
- Class and compensation system implementation
- Mental Health impacts

Organizational Effectiveness
- Core Business application
  SAPNOW - lifecycle replacement
- Digital transformation and demand
- Cybersecurity
- Reorganizations
Budget Summary

- 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

Budget Calendar

October 11
Public Works, Environmental Services, Tacoma Public Utilities

October 18
Neighborhood & Community Services, Community & Economic Development, Fire

October 25
Police, Planning and Development Services, Tacoma Public Library

November 1
Internal Services

November 8
First Public Hearing

November 15
Second Public Hearing

November 22
Second Reading

First Reading

Adoption
Proposed Budget Fall Outreach

- City Manager presentations at Community Organizations
- City Council Town Halls – three in person or hybrid events across the City
- Staff led Balancing Act virtual events on Proposed Budget
- Public Hearings

Proposed Budget

October 4, 2022
Study Session
City Manager’s Office