



October 6, 2020

To the Honorable Mayor and City Council:

I am pleased to transmit the 2021-2022 Proposed Biennial Budget.

This budget proposal comes during an unprecedented time. The uncertainty surrounding economic recovery from COVID-19 contrasts with the certainty of the Council and community commitment to transformational change to address systemic racism. However, even what is certain is coupled with the ambiguity of a yet-to-be completed process that will actualize our community's vision and transformation.

The City's budget is one of the most basic and important ways that we demonstrate our commitment to the community. In the budget development process, and with this Proposed Budget, we are honoring City Council Resolution No. 40622, which directs staff to keep anti-racism as a top priority in budget development and to prioritize anti-racism in the planning of an economic recovery strategy. We did this through a program and services review performed by the Office of Equity and Human Rights, and through adoption of the City's first Departmental Racial Equity Action Plans.

With this important overlay, the 2021-2022 Proposed Biennial Budget continues our commitment to provide the essential services that each of our community members relies on in their daily lives. What is unique about this proposal is that it also sets the foundation for transformation and recovery.

What does this mean? This means that our community can expect us to continue to make progress in improving our streets; to provide garbage service, clean water, and power at the lowest rates possible; and to respond promptly when an emergency arises.

It also means that we utilized savings resulting from prompt and prudent expense reductions in 2020 to offset projected revenue loss, that we retained reserves, and focused on efficiencies in service delivery, and "one-time" breaks in service and program enhancements, as we watch for continued signs of recovery that will support on-going programs.

It means that we have created a foundation of internal service resources, program analysis, and organizational structure that will support the transformative efforts focused on policing and other systems that are being informed by on-going community-led processes. Using public safety as an example, while the police department budget for staff has been reduced, additional budget is being proposed for body camera implementation. In addition, this Proposed Budget includes two new positions outside of the police department, allowing for the analysis and support necessary to structure, and later staff, an Office of Community Safety consistent with the needs and vision of our community. Project PEACE Phase II, led by the City's Office of Equity and Human Rights, is also funded in this proposal.

It means we have heard our community; we are ready to transform. We hope that the inclusion of an enhanced program-based view of our expenses will further assist in increasing transparency, trust and understanding of the services we provide.

I would like to express my gratitude to the City Council, community, department directors, budget office staff, and our employees, for all their assistance in developing this Proposed Budget, but more importantly, for helping shape the foundation for a transformed Tacoma.

Elizabeth Pauli  
City Manager

## 2021-2022 HIGHLIGHTS SECTION - OVERVIEW

This City's budget is one of the most basic and important ways that we demonstrate our commitment to the community. The 2021-2022 Proposed Budget reflects continued commitment to strong fiscal responsibility and access to equitable essential services, while providing the framework for recovery from COVID-19 economic impacts and community-led transformation to an anti-racist Tacoma.

Budget development is guided by the vision and priorities set by the City Council and community. As a biennial budget, the Proposed Budget sets the spending priorities and restrictions for a two-year period. The City's Budget development process entails a comprehensive effort designed to incorporate input from community members, the Mayor and City Council, department directors and employees. Throughout 2020, staff worked to clarify the City's strategic direction and align spending to meet priorities of the City Council and community.

Throughout 2020, the City actively responded to and proactively worked to mitigate the community and economic impacts of COVID-19. However, the economic impacts are projected to stretch into the 2021–2022 biennium. These conditions contribute to a projected \$40 million General Fund deficit, as well as decreased revenues in many of the City's special revenue and enterprise funds. The Proposed Budget addresses this projected deficit, enabled by year-end savings resulting from the prompt and decisive spending reductions in 2020.



Lead with Anti-Racism and Equity



Align Spending with City Council and Community Priorities



Focuses on Results and Outcomes



Include Community with Communication and Engagement



Incorporate Long Term Perspective and Fiscal Sustainability

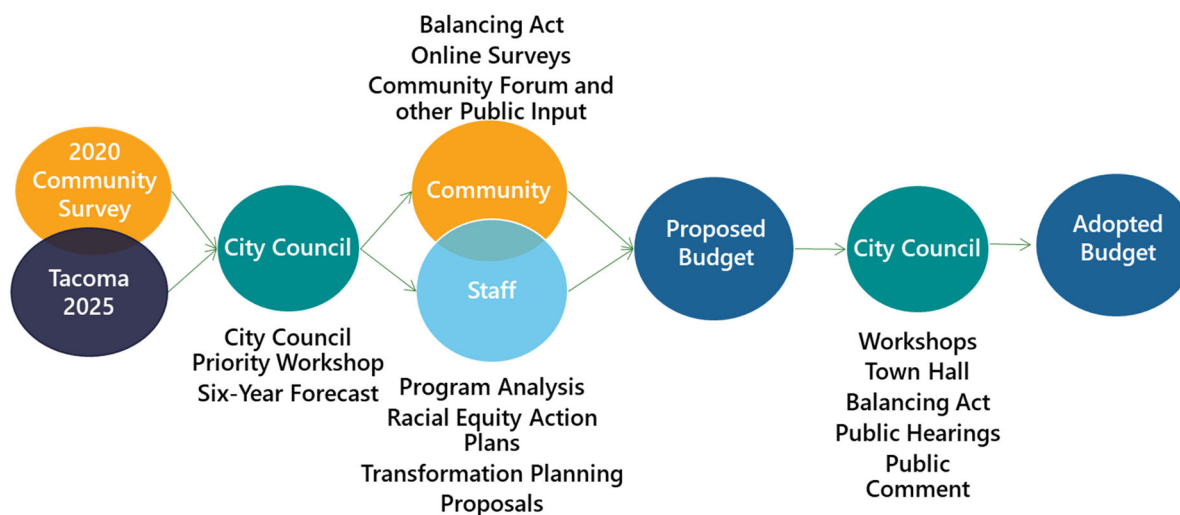
## BUDGETING PRINCIPLES

The City Manager followed a set of principles to translate the community and City Council priorities into the 2021-2022 Proposed Budget. These principles reflect best practices from the Government Finance Officer's Association.

## BUDGET DEVELOPMENT STRATEGY

In order to align budget investments to the City's organizational goals, the City begins the budgeting process by identifying strategic priorities. The City then uses these priorities to develop an engagement strategy to involve and inform the community around key budget issues and identify areas for service improvement and investment. The Office of Management & Budget also works with departments to assess the impact of their programs and services on the City's organizational goals to focus investments on results and outcomes. This assessment also included a focus on the impact of services and programs on the City's anti-racism and equity goals. The analysis of programs, City Council Priorities, and community feedback all inform the City Manager's decision-making process to address the City's financial position in 2021-2022.

### 2021-2022 BUDGET PROCESS



## STRATEGIC PLANNING AND ENGAGEMENT SUMMARY

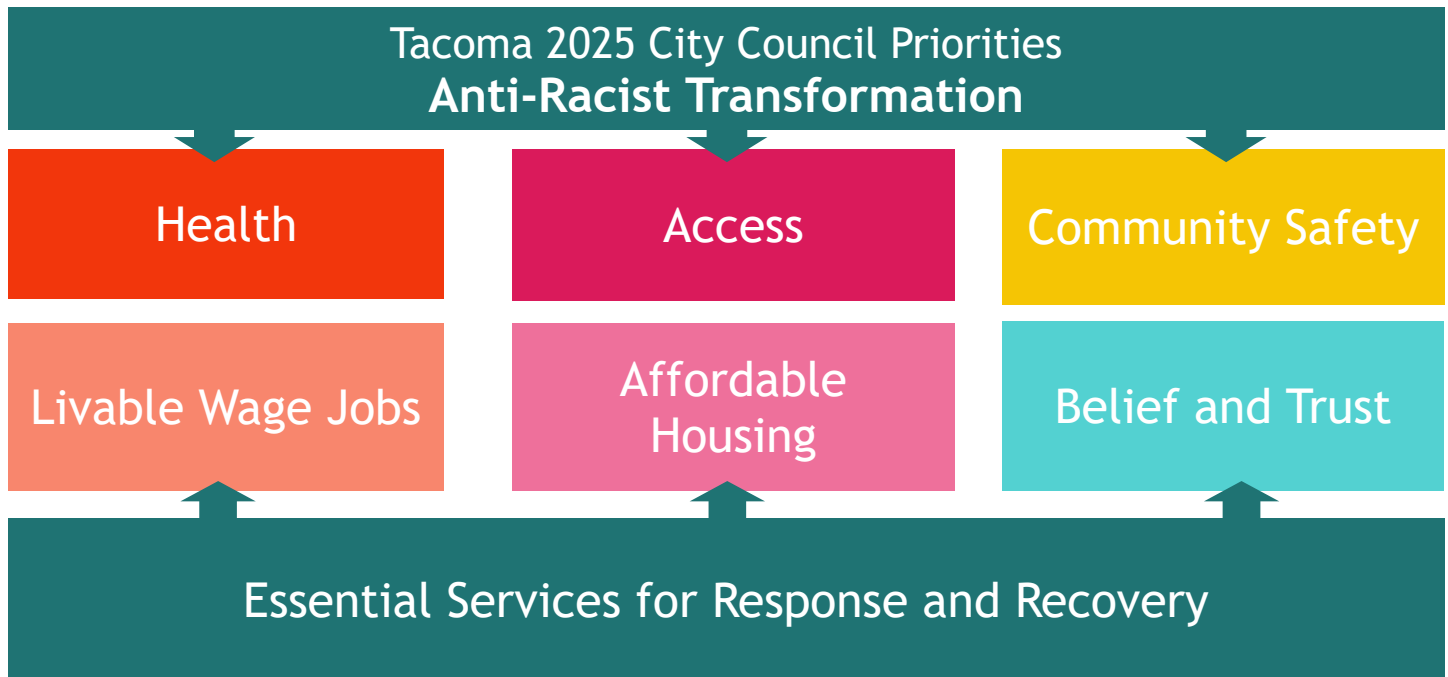
The process to develop the 2021-2022 Proposed Budget started with Tacoma 2025, the community vision guiding the direction of the City for the next decade. In the **2020 Community Survey**, 750 residents of Tacoma shared their priorities with City Council via a randomized phone survey. Through the Community Survey, community members provided feedback on the performance of the City's services as well as the service impact on the overall perception of quality of life in the community. Additionally, community members identified major issues facing Tacoma over the next five years.

Services with High Impact on Quality of Life and Low Performance (Did not include Human Service Funding)		Major Issues Facing Tacoma in the Next Five Years	
Service Area	% Satisfied with Service	Issue	% of Respondents
Street Conditions	44%	Homelessness	31%
Police Investigations	62%	Overcrowding/Overpopulation	14%
Code Enforcement	63%	Affordable Housing/Housing Costs	13%
Police Patrol	64%	Housing/ Housing Shortage	11%
Economic and Business Development Activities	70%	Crime/Gang Activity/Drugs/Gun Control	10%
Traffic Signal Timing	71%		
Street Lighting	72%		

Using the Community Survey and Tacoma 2025, the City Council set priority areas for 2021-2022 (see next page). Over the summer of 2020, staff conducted community outreach through surveys and an online budget balancing tool, Balancing Act, to obtain community feedback on each of the priority areas and how the community would redistribute reduced funding across each priority area. Summaries of the community survey and summer outreach are shared in the Priority Area portion of the Highlights section of this document.

## SETTING THE 2021-2022 STRATEGIC PRIORITIES

The City Council met in February of 2020 to use the feedback from the Community Survey, the City's Tacoma 2025 strategic plan and emerging needs identified by the City Council to set the City's 2021-2022 priority areas. These priorities, along with City Council Resolution 40622, grounded the rest of the budget engagement strategy and decision making process.



# ECONOMIC CONDITIONS AND REVENUE PROJECTIONS

More so than previous budget cycles, the City faces a great deal of uncertainty due to economically dependent revenues over the next few years. The City has many revenue sources that are subject to changes in the local and national economy, including sales taxes, business taxes, permit revenues, real estate excise taxes, Tacoma Dome and Convention Center events, and more. As part of developing the City’s 2021-2022 Proposed Budget, Departments reviewed past economic downturns, projections of other jurisdictions in our region, development trends and recent economic data related to employment, business health, and incomes.

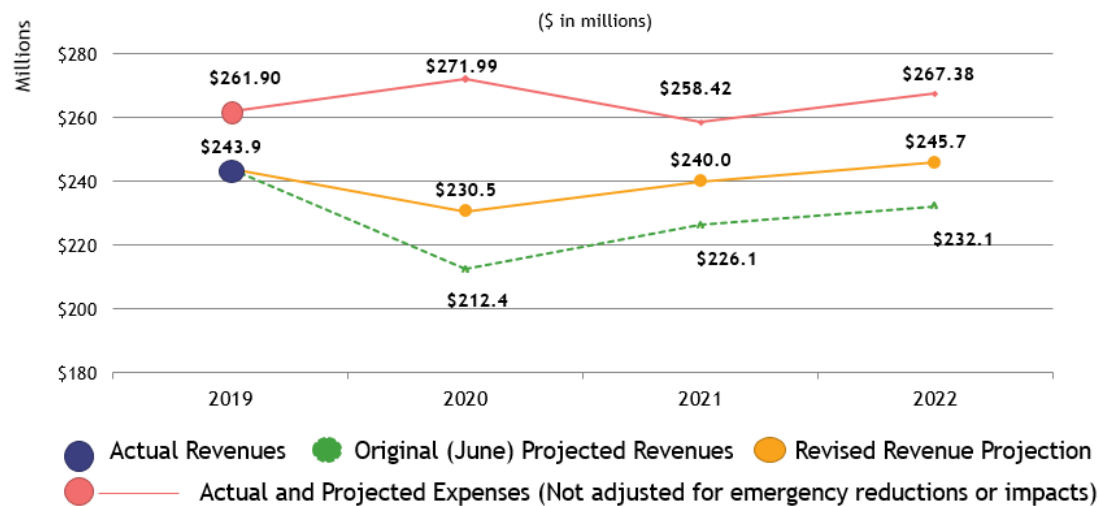
There are also unique risks that the City faces this biennium related to:

- Reopening timelines (phases led by the Governor), recovery, testing, and vaccine development for COVID-19 all may impact the local economy and workers
- Federal stimulus package, timing, and size
- Resiliency of local employers and their ability to withstand prolonged economic stress
- Exacerbation of long term economic trends—retail/brick and mortar issues, automation, and manufacturing concerns

## 2020-2022 FORECAST

In June and September of 2020, staff from the Office of Management & Budget presented the City Council with a six-year forecast assuming a continuation of 2019-2020 levels of service. Projections varied between June and September as a result of monitoring the economic outlook over the course of the 2<sup>nd</sup> and 3<sup>rd</sup> Quarters of 2020.

For the 2021-2022 Biennium the shortfall between revenues and expenditures in the General Fund was projected to be \$40 million in 2021-2022 based on a continuation of current services. The gap in funding was projected to grow further if the City were to address its deferred maintenance needs or add enhanced services. The City entered into the budget decision making process with the need to close the gap in a sustainable manner that addressed the high level of economic uncertainty.



2021-2022  
Projected  
Gap      \$40M

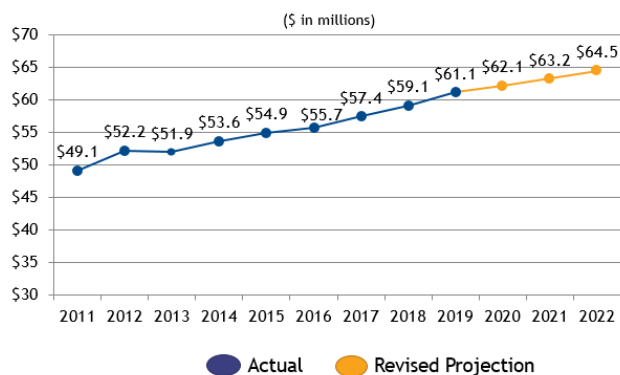
# REVENUE PROJECTIONS AND ASSUMPTIONS

## PROPERTY TAXES:

- Growth in the Property Tax Levy is limited to 1% per year plus new construction
- The City's levy does not increase because home prices/assessed value is rising
- Since the property tax rate is the levy divided by assessed values, the rate charged to property owners varies with home prices

Projection: 2020 levy is final, 2021 was updated to recognize increased valuation of property for new construction, and 2022 revenue growth remains uncertain.

FIGURE 1: PROPERTY TAX PROJECTIONS: GENERAL FUND

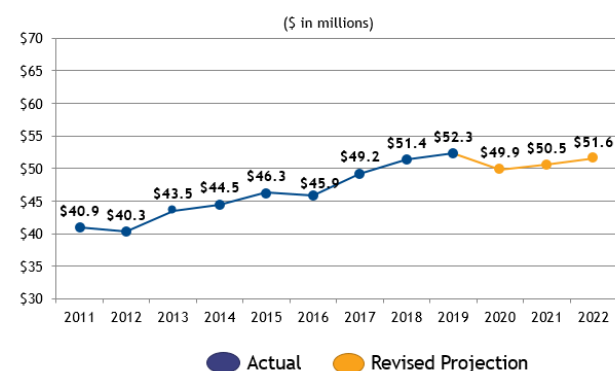


## BUSINESS TAX

- Assessed on Gross Sales of Businesses
- Impacted by changes in inflation, volume of business activity, consumer spending
- City has a large number of small business and very few large employers

Projection: 2020's projection includes impacts to quarters 3 and 4 and projects resiliency in the service sector, 2021 projections are slightly under 2019's revenues, and 2022 projects a recovery for all sectors.

FIGURE 3: BUSINESS TAX PROJECTIONS: GENERAL FUND

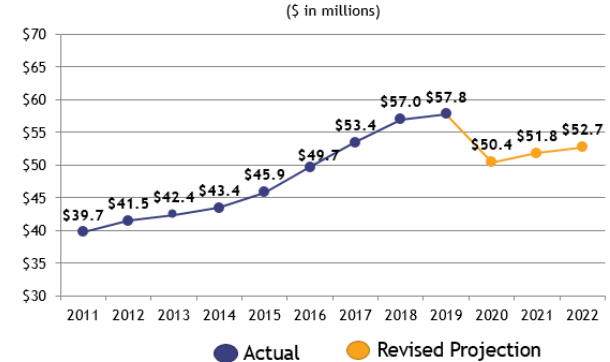


## SALES TAX:

- Assessed on purchases to end-users of products or services
- Impacted by incomes and spending patterns
- Projected using data from other jurisdictions, economic agencies, and trends in consumer confidence, unemployment, and incomes

Projection: Sales tax receipts have shown single month declines year-over-year of -25.4% in May 2020 and -18.3% in June 2020, 2020 revised projections include Q1 and Q2 experience and projects a sluggish recovery in 2020, 2021 Sales Tax is projected to drop 10% below 2019, 2022 is projected to grow by 2%.

FIGURE 2: SALES TAX PROJECTIONS: GENERAL FUND

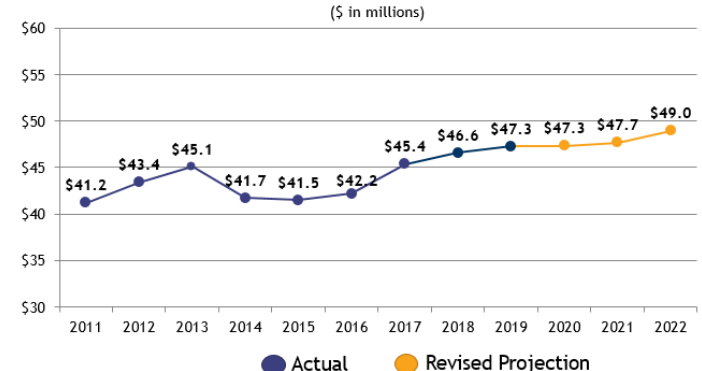


## UTILITY TAXES

- Assessed on gross revenues of Power, Water, Rail, Solid Waste, and Sewer Utilities
- Grows based on overall usage – commercial and residential, rate growth, and other revenues
- Limited impacts due to current economic changes
- Rates and overall revenues are set to meet long term operations and capital investment needs

Projection: 2020-2022 projections include updates from all of the City's utilities and matches rate model plans.

FIGURE 4: UTILITY TAX PROJECTIONS: GENERAL FUND





## BALANCING THE 2021-2022 PROPOSED BUDGET

In order to prepare a balanced and responsible budget, the 2021-2022 Proposed Budget relies on a mix of ongoing and one-time actions to address the gap in a balanced budget proposal. This budget also recognizes continued economic uncertainty by relying on conservative revenue projections and maintaining reserves across the City's funds, including the City's General Fund.

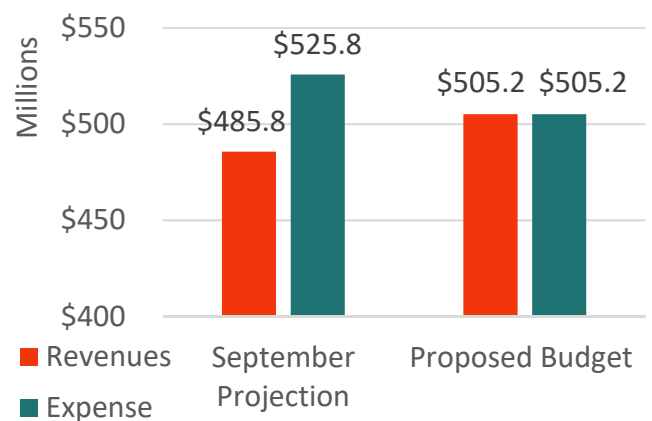
In order to address the projected gap, the 2021-2022 Proposed Budget uses savings from 2020, targeted expense reductions, and new and redirected revenues.

The City took aggressive action in 2020 towards managing the impacts of COVID -19 by eliminating discretionary spending, establishing a hiring freeze, and canceling some planned projects. These actions helped address the projected budget gap by contributing \$12.9 million in savings to support for the 2021-2022 Proposed Budget.

The The Proposed Budget includes revised assumptions of salary and benefit rates and internal service costs (\$4.5 million in savings). It also proposes reductions focused on efficiencies in service delivery, and "one-time" breaks in service (\$27.3 million). Additionally, the City will monitor for continued signs of recovery that will support on-going programs.. The Proposed Budget redirects franchise fee revenues to General Fund use and includes the review in 2022 of the City's utility tax exemption for contributions in aid of construction (\$6.5 million).

In order to address the community's needs for recovery and to address feedback on Priority Areas, the Proposed Budget includes funding for enhanced services totaling \$11.2 million.

Due to the high level of uncertainty projected for 2021-2022, the City's Proposed Budget includes maintaining the General Fund reserves equivalent to two months of expenditures, or 16.7%, which is a best practice of the Government Finance Officer Association.



## ANTI-RACIST TRANSFORMATION EFFORTS

The City's transformational efforts in 2020 will include the launch of a Community Systems-wide Transformation, guided by the Mayor, which is a long-term, community led transformation process to set the vision for community safety and systems-wide transformation.

Additionally, the City will continue to advance the Transformation of Policing. The City has already completed or is in implementation phases for the following advancements:

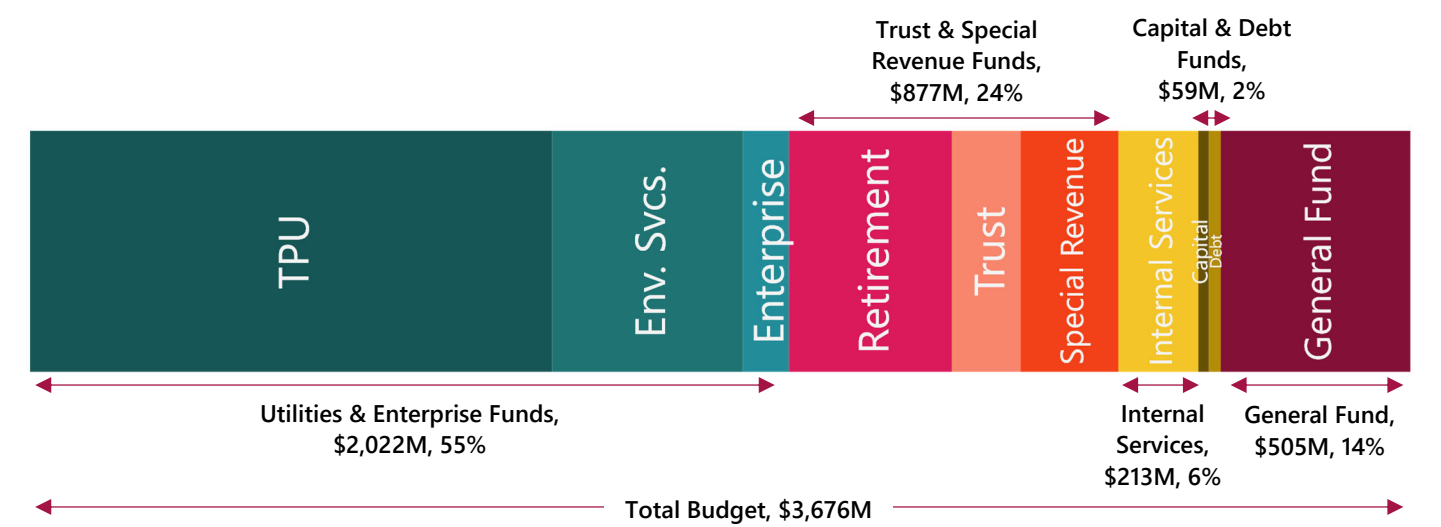
- Police Chief Recruitment with robust community engagement
- Body Camera purchase and policy development
- 8 Can't Wait Policy adoption and implementation
- Obama Pledge
- Current state assessment by 21<sup>st</sup> Century Policing (21CP)

The 2021-2022 Budget includes specific funding for additional transformation efforts as follows:


- Body Camera Implementation (redaction staffing, storage, IT and administrative support, training, and maintenance),
- Finalization of current state review – 21CP
- Evaluation of Divertible Calls for Service Including updated staffing study recommendations Funding for establishing a new Office of Community Safety
- Project PEACE Phase II staffing

Finally, the City will continue to advance organizational transformation through the implementation of Racial Equity Action Plans, Government Alliance for Race and Equity Cohort recommendations and continued efforts to recruit, retain, and train staff with an anti-racist and equity approach.

# CITYWIDE BUDGET




The City’s total 2021-2022 Proposed Budget is \$3.7 billion. Within that budget, the City provides a variety of services, ranging from public safety to street repair to utilities to funding for human services. The City manages these services using accounts – called funds – to track expenditures and revenue sources. Of the total Proposed Budget, \$505 million, or 14%, is allocated to the General Fund, which is associated with traditional City services such as Police, Fire, and Libraries. Below are examples of key services and related funds:



**POLICE**

Provide patrol services, community-based policing, criminal investigations, and manages dispatch services.


*General Fund and Special Revenue Funds*



**LIBRARIES**

Include eight municipal libraries that provide access to traditional library services as well as computers and electronic items.

*General Fund and Special Revenue Funds*



**FIRE**

Provide fire suppression, emergency medical services, and assists in planning for emergency management and fire prevention.


*General Fund and Special Revenue Funds*



**NEIGHBORHOOD & COMMUNITY SERVICES**

Manage the City’s human services contracts and ensures compliance with City codes by property owners.


*General Fund and Special Revenue Funds*



**UTILITIES**

Provide services for power, water, surface water, wastewater, rail, and solid waste, all funded through user rates.

*Enterprise Funds*



**PUBLIC WORKS**

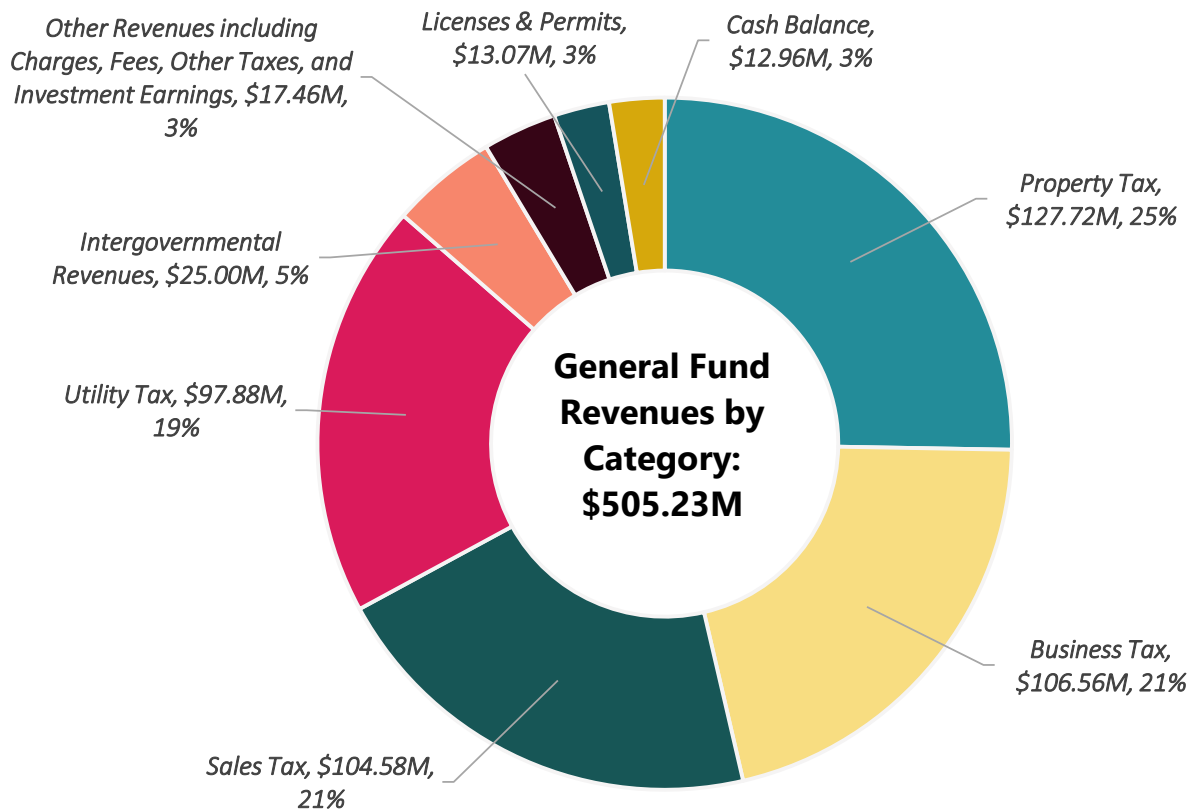
Manage the City’s facilities, parking system, fleet, most capital projects, and street and maintenance operations.

*General Fund, Enterprise Funds, Internal Services, and Special Revenue Funds*



## GENERAL FUND REVENUES

Major revenue sources for the General Fund include property tax, business tax, sales tax, and utility tax. The City continually monitors these revenue sources throughout the biennium to ensure compliance with existing tax codes.



### PROPERTY TAXES

Represent **\$128 million** or **25%** of General Fund Revenues. Property tax revenues are limited by state law. The City's levy can only increase by 1% from year to year, as well as adding the value of new construction.



### UTILITY TAXES

Represent **\$97.9 million** or **19%** of General Fund Revenues. Utility taxes are paid by both private and public utilities and are calculated based on the total operating revenues earned by the utilities.

### SALES TAXES



Represent **\$104.6 million** or **21%** of General Fund Revenues. Tacoma consumers pay a sales tax rate of 10.1% of which 1.0% is the City's General Fund portion and 0.1% each for mental health and chemical dependency services and the Transportation Benefit District. These revenues are highly variable depending on economic conditions.

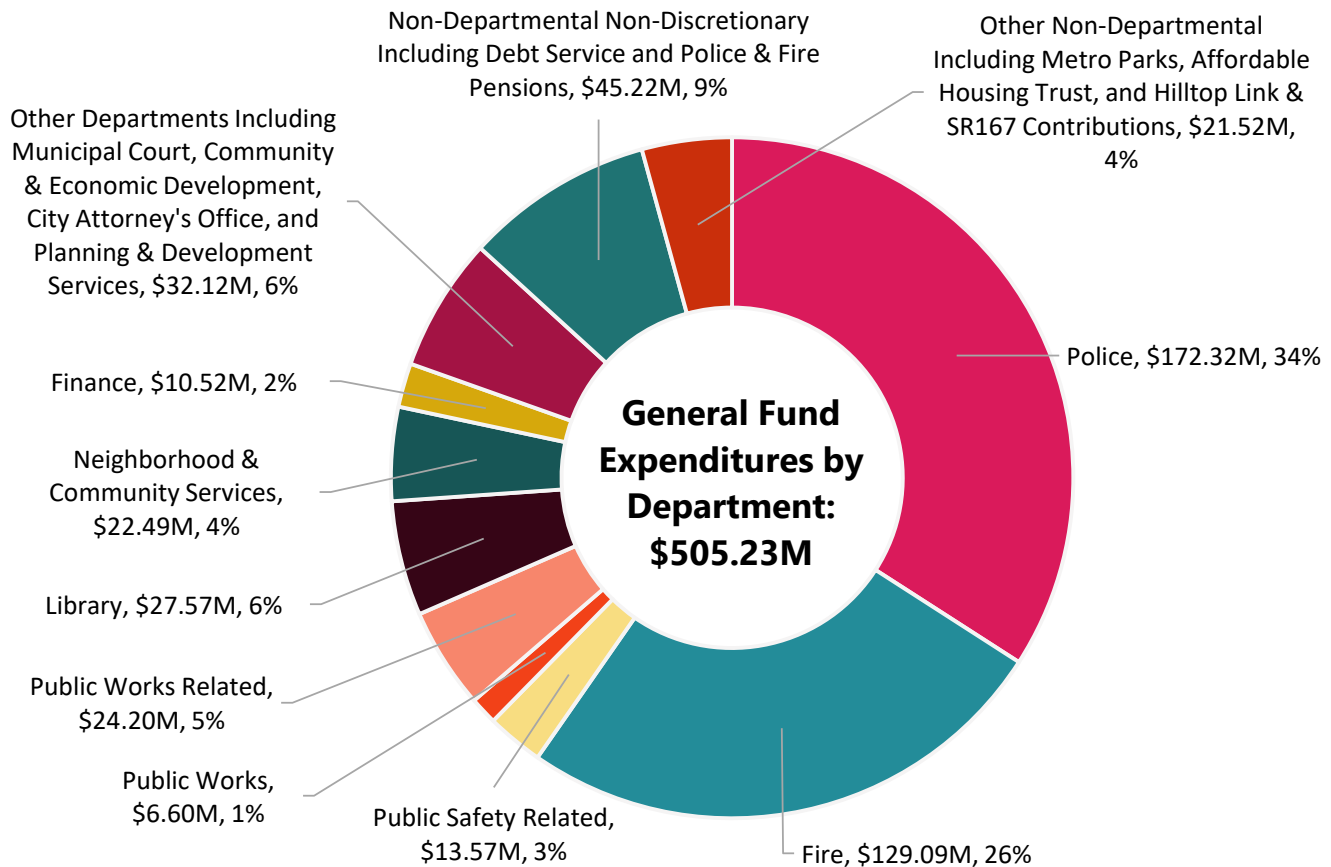


### BUSINESS TAXES

Represent **\$106.6 million** or **21%** of General Fund Revenues. Business taxes are paid based on the total income of a business. The City offers exemptions from business taxes for businesses whose gross receipts are less than \$250,000 annually. These revenues are dependent on economic conditions.

## GENERAL FUND EXPENDITURES

Police and Fire services, and related public safety expenses, to include the Department of Assigned Counsel and jail contracts, represent approximately 63% of the General Fund Budget. Other core services include Libraries, Public Works, Neighborhood & Community Services, and Community & Economic Development. 2021-2022 budgeted expense by department and service area is depicted below:



### PUBLIC SAFETY

Represent 63% of the General Fund. The 2021-2022 Budget includes funding for police body cameras and transformational efforts. The Tacoma Fire Department will implement the new BLS service.



### NEIGHBORHOOD AND COMMUNITY SERVICES

Represent 4% of the General Fund. The 2021-2022 Budget maintains sheltering, domestic violence services, and youth and young adult violence reduction funding. A Community Trauma Response Team will also be implemented.



### PUBLIC WORKS

Represent 6% of the General Fund and includes funding for Vision Zero, the Safe Routes to School program, sidewalk repairs, signal improvements, new streetlights, and deferred facilities maintenance.



### NON-DEPARTMENTAL

13% of the General Fund and includes miscellaneous costs of City operations such as contributions to MetroParks, repaying bonds, funding capital projects, and providing assigned council.

## PRIORITY AREA HIGHLIGHTS

The following section provides an overview of the 2021-2022 Proposed Budget for each of the City Council’s priority areas. Each priority area includes: (1) a definition section,(2) an overview of “What we heard” during community engagement, (3) an explanation of the City’s role in advancing the priority, (4) a summary of actions for 2021-2022 related to transformational efforts, continuing essential services, responding to the impacts of COVID-19 and (5) restorations and enhancements to services in the priority area.

## 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))*

Health is a shared goal for our community. We all want our families to be healthy and to live in a healthy place. There are many actions that we can take to protect and improve the health of all Tacoma residents, from behavioral health support for Tacoma residents to ensuring the health of the natural environment.

### WHAT WE HEARD

Through the City’s 2020 Community Survey, community members rated health related services as follows: (water, power, garbage and recycling all received rating of 80% satisfaction or higher; Emergency Medical services were rated at 98% satisfaction. The top two social service priorities for the community were homeless services and mental health services.

When given the opportunity to balance the 2021-2022 General Fund Budget, participants to the City’s Balancing Act tool elected to increase the amount of funding allocated toward Health.

Across 228 narrative surveys filled out by the community on the topic of Health, the top themes and takeaways were as follows:

When asked to identify **what makes for a healthy community**:

- 21% of respondents cited accessible, affordable quality healthcare;
- 15% cited green space and parks;
- 15% called out access to healthy foods;
- 12% mentioned clean air and water.

When asked **what prevents them and the community from having what is needed to feel healthy**:

- 12% cited the inability to access healthcare due to cost;
- 12% cited their inability to access healthy foods in the community;
- 10% mentioned that lack of accessible, affordable, quality healthcare.

When asked **what the City should do to support health**:

- 12% called for the City to subsidize healthcare costs;
- 10% asked for the City to invest more in social services;
- 9% called for the City to redistribute Police funding to other health focused services;
- 9% cited the need to focus on actions that would help address climate change;
- 8% called for more funding for non-motorized transportation facilities;
- 8% asked the City to take a more active role in enforcing public health mandates.

## CITY OF TACOMA - ROLE

The City assists with funding of community health services for both human health and the health of the City's natural systems. The City provides services to ensure clean drinking water and natural water, provides a clean and sanitary environment through services related to solid waste and recycling, and ensures that all buildings have necessary power services. The City also provides key emergent health services through 911 Emergency Medical services and follow up services through the City's FD CARES programming. The City also provides funding to support the Tacoma-Pierce County Health Department, health and recreational services through MetroParks and Tacoma Public Schools, and mental health services.

- Basic Human Health and Sanitation Needs
- Environmental Health
- Emergency Health Response
- Critical and Long-term Mental Health Services
- Community Health and Recreational Programs and Services
- Food Equity Program

## MAJOR INITIATIVES/ACTIONS IN 2021-2022

### TRANSFORMATION

#### *Emergency Health Response*

In 2021-2022, the City will expand its FD CARES services to include a **Behavioral Health Response Unit**. Beginning in mid-2021, the crisis response unit will add 7 FTEs to respond to immediate behavioral health issues in the EMS system. The unit will have support from mental health professionals to provide wrap-around services beyond the immediate response. This expansion will 1) strengthen and support a city of healthy residents by providing the right healthcare service for their need at the right time, and 2) ensure all Tacoma residents are valued and have access to resources to meet their need by connecting them to the right health or social services.

#### *Environmental Health*

The **Environmental Action Plan** will be updated to center on equity and climate justice. The City is increasing its capacity to hear from the community by prioritizing voices of frontline community members, those who have historically been underrepresented and underserved, and those who are most vulnerable to the impacts of the climate crisis. Over 30 Climate Plan Ambassadors are being deployed to bring back stories, needs, and concerns from their own communities. Additionally, a ten member Environmental Justice Leaders Workgroup is being established to make recommendations that will guide the priority areas for climate action based on community values and climate justice concerns.

### MAINTAIN ESSENTIAL SERVICES

#### *Basic Human Health and Sanitation Needs*

The City will continue to provide **high-quality solid waste services**, maintain the City's surface water system (including continued work to evaluate long term service needs in lower opportunity neighborhoods), **provide clean water, safe wastewater services, and reliable power services**. Each of these utilities have carefully evaluated service plans to ensure that the City's rate increases are minimized to mitigate negative impacts on ratepayers.

#### *Critical and Long-term Mental Health Services*

The City will continue to provide **mental health and substance use disorder services** utilizing and leveraging the Mental Health and Substance Use Disorder sales tax to serve the community's most vulnerable residents, including individuals experiencing homelessness and Black, Indigenous, and Persons of Color (BIPOC). Maintained services include mental health and substance use disorder contracts, homelessness and housing services, outreach, treatment and shelter services. Additionally, the City will work with providers to improve systems, data collection, and tracking to ensure quality, equitable services and enhance provider capacity.

### *Community Health Programs*

The City's 2021-2022 Proposed Budget continues service levels and funding for the **Tacoma-Pierce County Health Department** to allocate City resources toward a pool of funding to reduce health disparities. Programs such as maternal child health, family support, senior wellness, communicable disease control, mental health intervention, and restorative justice receive funding from this pool. Providers for these programs include the Tacoma School District, Metro Parks Tacoma, and senior wellness providers in City facilities.

The 2021-2022 Proposed Budget continues the **Food Equity Program** which funds community-based research into improving our food system, an urban farm project designed to identify process and code barriers to growing and selling local produce, and local farmers market food stamp matching programs. Food Equity Program funding supports relationships with BIPOC-led, anti-racist non-profits and historically underserved communities.

## **COVID RESPONSE**

### *Basic Human Health and Sanitation Needs*

In light of impacts from the pandemic and to reduce the impacts of rate increases, the City's Surface Water and Wastewater utilities are proposing to delay maintenance and **capital programing**. These delays will also align capital work with current staff capacity to execute projects.

### *Environmental Health*

The **Tree Maintenance** program will continue at a reduced level to align with current Public Works staffing levels. In addition, the City's **Hazardous Tree Removal Program** will also continue to provide on-call funding for hazard tree assessments in the right-of-way, and a financial assistance program (50/50 cost share) for qualifying low-income property owners to assist with the removal of hazardous trees. The program's funding will allow for hazardous tree assessments for 10-16 trees per year and hazardous tree removal for 14-32 trees per year. The program will focus on low opportunity equity index areas and property owners to make the most efficient use of resources.

Through a Sampling Agreement with RAIN Incubator, a Non-Profit Organization, the wastewater system will be tested for **for COVID-19, to further COVID-19 research and aid response efforts**. During the COVID-19 emergency response, the City successfully tested an expanded **Call-2-Haul** model rather than the Community Cleanup program for offering access to easy waste disposal services across the City. Given the low participation rate in the Community Cleanup program and the need to be more efficient with funding and deliver more equitable services, the City will utilize this new program in the 2021-2022 biennium. Staff will review the Call-2-Haul program throughout the biennium to identify obstacles to equitable service delivery to residents and expand community outreach and engagement to overcome the obstacles.

## **ENHANCEMENTS & RESTORATION OF PRIORITY PROGRAMS**

### *Emergency Health Response*

This budget proposes implementation of **Basic Life Support Medical Transportation** service to improve the continuity of patient care and shift the provision of basic life support (BLS) medical transportation to Firefighter-EMTs by mid-2021. This implementation will put five additional medical transports into service, in addition to the five Advanced Life Support transport units already in our deployment, and result in 35 additional commissioned positions being added to the department. With the approval of a future EMS Levy Lid Lift, these services could be provided with reduced out-of-pocket costs to service area residents. These additional commissioned personnel will be trained and certified for fire response and other fire service response as needed.

### *Environmental Health*

At the direction of the Climate Emergency Resolution (2019) the **Environmental Action Plan** is being updated with an emphasis on aggressive and feasible actions to meet our carbon pollution goals while also centering equity and climate justice.

City Council adopted the **Urban Forestry Management Plan** in 2019, reaffirming the link between the City's urban forest and the health of the community. Items of focus in 2021-2022 include the creation of a Heritage Tree Program, Food Producing Trees & Urban Agriculture to enhance food security, process improvement with specific focus on permitting for private development, a Trees and Construction Operations Plan, and a Tree Risk Reductions Plan.

The 2021-2022 Proposed Budget extends the City's **Green & Resilient Building** program which provides development assistance, code improvements, educational service, and cross-departmental coordination services to ensure that Tacoma's buildings and residences are able to meet the challenges posed by climate change and so that the people of Tacoma can enjoy healthy, safe, and affordable buildings while reducing the environmental and carbon pollution impact of our built environment.

The City is expanding resources to the **Critical Areas Program** by adding an FTE to manage proactively mapping wetlands and increase staff ability to serve community members who need to understand/comply with environmental regulations. The program supports the City's goal to enhance government performance and to protect the natural environment.

## PROGRAMS

Department	Program	2021-2022	FTEs
		Proposed Budget	
<b>Environmental Services</b>	Office of Environmental Policy & Sustainability	4,757,353	13.7
	Solid Waste	82,317,987	141.4
	Surface Water	82,412,919	76.1
	Wastewater	164,086,757	210.1
<b>Fire</b>	911 Dispatch and Communications	4,248,711	10.3
	High Utilizer Outreach	2,731,695	9.3
	Medical Response/Patient Care/Transport	54,555,090	106.0
<b>Neighborhood &amp; Community Services</b>	Co-responder Program	632,525	-
	Criminal Justice Support and Prevention	141,996	-
	Domestic Violence Services	1,264,992	0.4
	Encampment Response	172,242.94	0.7
	Health and Health Care	5,764,855	0.7
	Homeless Services	1,575,762	0.1
	Housing Services	1,337,133	0.2
	Senior Wellness and Senior Centers	77,000	-
	Sheltering	4,433,897	0.1
	Support Services for People Experiencing Homelessness	934,655	0.4
	Youth and Young Adult Violence Reduction	939,942	0.9
	Youth Development	1,897,539	1.0
	Grounds Maintenance	3,747,126	10.9
<b>Public Works</b>			
<b>Grand Total</b>		<b>418,030,177</b>	<b>582.2</b>



# COMMUNITY SAFETY

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

What makes us feel safe? Many things contribute to our perception of safety such as clean water to drink and clean air to breathe, the walkability (including crosswalks and traffic design) and conditions in our neighborhoods, the lighting on streets, property crime, social connections with our neighbors, quality opportunities for children, and much more. Unsafe community conditions can also dampen economic development and discourage business retention, attraction, and expansion.

## WHAT WE HEARD

Through the Community Survey, community members indicated that Community Safety was one of the top five major issue facing Tacoma in the next five years (10% of respondents). 77% of Black respondents and 71% of Hispanic respondents indicated that they feel very or somewhat safe in the City of Tacoma, 82% of White respondents indicated this same level of safety. Police Investigations and Patrol were identified as having a high impact on the quality of life, but were rated among the lower performing services.

When given the opportunity to balance the 2021-2022 General Fund Budget participants to the City's Balancing Act tool elected to decrease the amount of funding dedicated towards Community Safety and allocated dollars toward other priority areas.

Across 1,275 narrative surveys filled out by the community on the topic of Community Safety the top themes were as follows:

When asked to identify conditions that **contribute to a sense of safety**:

- 25% cited community connections such as knowing neighbors and others in the community, having a support system in the community, and attending community events;
- 18% mentioned access to social services and healthcare;
- 12% cited timely emergency services.

When asked to identify features that **make them feel unsafe**:

- 30% mentioned Police presence and overpolicing;
- 14% cited crime in the community;
- 7% mentioned the community impact of homelessness.

When asked **what the City should do to improve safety in the community**:

- 28% called for defunding the Police Department;
- 22% asked for the City to invest in social services and health care.

## CITY OF TACOMA - ROLE

Given the breadth of the community's definition of community safety, many of the City's services help ensure that our community is connected to each other, people receive essential services for their wellbeing, buildings are safe for inhabitants, and that infrastructure is safe for pedestrians, cyclists, and motorists. The City also ensures that our community can receive essential services in terms of calling for emergency assistance at their home or business. A key area of the City's role will include proactive work with the community to transform these services to address anti-racism and equity goals, build relationships, and engage on safety issues in neighborhoods.

- Emergency Response Services
- Safe Buildings and Neighborhoods
- Homeless Services and Mitigating Community Impacts from Homelessness
- Proactive and Long-Term Resolution of Community Safety Issues
- Infrastructure Safety for Motorists, Pedestrians, Cyclists

## MAJOR INITIATIVES/ACTIONS IN 2021-2022

### TRANSFORMATION

#### *Anti-Racism Systems Transformation – Community Safety*

The 2021-2022 **Proposed Budget** advances transformation by implementing body worn cameras, conducting a TPD Current State Review, analyzing divertible calls for service, funding the startup of the Office of Community Safety, implementing Project PEACE Phase II, adding a Behavioral Health Response Unit, and making program oversight adjustments.

This Proposed Budget supports implementation of the police **Body Worn Camera Program**, including redaction staffing, storage, IT and administrative support, training, and maintenance. The City is working with the Community Police Advisory Committee and the community to develop an implementation policy that will support accountability and transparency.

The Proposed Budget includes funding to support a **study of police calls for service** to identify divertible calls for service. This evaluation will allow for an objective basis to better understand service demand and plan for allocating resources to and responding with the most effective and appropriate service provider. The budget also provides a position for data analysis necessary for transformation of city-wide community safety efforts.

Included in the Proposed Budget is start-up funding for a new **Office of Community Safety**. This funding will position the City to be able to adapt and respond to the broader community definition of community safety and support the implementation of transformational ideas/recommendations identified during the community-led transformation process.

The City recently contracted with 21 Century Policing Solutions consultants to conduct a full scale **current state analysis** of the department's policies, procedures, practices, and training; as well as to get feedback from community members, elected officials, and police department employees related to their thoughts and input regarding police services in our community. This current state assessment will allow for an informed and focused transformational effort.

The City is also committed to community input and involvement in the **review of union contracts** impacting community safety.

**Dedicated Project Peace Phase II staffing** is added to the Office of Equity and Human Rights to enhance engagement and transformation efforts.

#### Program Oversight Adjustments

- In 2021-2022, the City will transfer the management of the City's **Red Light and Speed Camera program** from the Police Department to the Public Works Department in order to improve alignment with the Safe Routes to School and Vision Zero programs, including ongoing data analysis and reporting to optimize use of automated enforcement to achieve the policies and best practices outlined in the Vision Zero Plan.
- Information technology (IT) oversight within the Police Department will be moved to IT Department
- In the 2021-2022 Proposed Budget, Neighborhood and Community Services will assume responsibility from the police department management of the service contract with MultiCare Health Systems for the **Mental Health Co-Responder Program**. The Co-Responder Program provides critical mental health emergency response services throughout the community including for individuals experiencing homelessness. The City will review service models in 2021 to determine the best service model to meet community needs
- Program development and oversight of a **Community Trauma Response team** will be transitioned from the Police Department to the Neighborhood and Community Services department. Once a provider is selected, the contract will be managed by Neighborhood and Community Services.

The Proposed Budget provides funding for a **Community Trauma Response Team**. The City is reviewing proposals to implement a community trauma response team, a diverse group of volunteers who will be dispatched with first responders in crisis situations providing social and emotional support to survivors and victims. The funded provider will work in collaboration with the Citizen Police Advisory Committee (CPAC) to recruit and train a team of community members. The community trauma response team will include representation by members of BIPOC communities and increase access to resources for non-English speaking residents.

The 2021-2022 Proposed Budget enhances non-police responses to community members and individuals in homeless encampments. The budget includes funding for a position to transform City response efforts and provide a different approach to engaging with individuals experiencing homelessness or mental health crisis in the community and on City properties, including City-owned open space areas and utility properties.

Neighborhood and Community Services will complete a **diversity, equity, and inclusion review of how code enforcement is administered** within the department, and improve services for vulnerable populations with a goal of addressing compliance concerns in an equitable manner.

## MAINTAIN ESSENTIAL SERVICES

### *Emergency Response Services*

This Proposed Budget allows the City to continue to provide **emergency response services** including police, fire, and removal of snow and ice at existing service levels.

**Domestic Violence** funding for 2021-2022 will maintain current funding for the Crystal Judson Family Justice Center and domestic violence shelter beds as well as other domestic violence services including legal advocacy services and perpetrator counseling.

This budget continues to make **youth and young adult violence reduction and prevention a priority by funding a continuum of services**, including prevention and intervention strategies. This approach is intended to decrease rates of community violence, recidivism, and rates of conviction and incarceration of youth and young adults.

The Tacoma Police Department will maintain its data driven approach to proactive policing. This approach identifies crime patterns and trends, as well as quality of life issues throughout the entire community, to effectively deploy department resources to identified areas.

## COVID RESPONSE

### *Emergency Response Services*

**Basic Life Support (BLS) medical response**, comprises approximately 80% of calls for service for the Tacoma Fire Department. Currently these calls for service are diverted to private ambulance response. In 2021-2022, the City will begin providing BLS medical transportation services through the Tacoma Fire Department. The implementation of BLS will put five additional medical transports into service, in addition to the five Advanced Life Support transport units already in City deployment. By providing this service, the Tacoma Fire Department will be able to improve the continuity of patient care. By transitioning these service from EMT-only staff to Firefighter EMTs, the City will also benefit from improved flexibility in response since Firefighter EMTs can respond to all Tacoma Fire emergency scenes (fire, extrication, etc.). This model also makes it possible to collect revenue for BLS response through billing for medical transport through Ground Emergency Medical Transport (GEMT), insurance, and private pay arrangements

The shift to this model will require deployment of existing Firefighter EMTs to support BLS transport while additional staff are hired and trained. This service model change will require an additional 35 commissioned staff positions by 2022. The Tacoma Fire Department will analyze calls for service during the fall of 2020 to determine service impacts, deployment models and strategies to ensure response times meet the community's needs through 2022. For example, the department will evaluate deployment for non-emergent service requests to determine if BLS transports units can respond without an engine to certain locations like staffed medical or care facilities. As the deployment model and BLS services are reviewed over the next two years, the City will continuously update the financial projections and hiring to calibrate the needed staffing and deployment models.

The Tacoma Police Department will manage at a **reduced staffing level** in 2021-2022 by holding twenty-five commissioned positions vacant throughout 2021. The department will continuously monitor and balance staffing levels across the department with a focus on the core services of Patrol and Investigations. The department will seek efficiencies in the deployment of resources by implementing **recommendations of the Matrix Staffing Study** as feasible, continuing with the department's **integrated approach to crime management**, as well as implement **recommendations from the 21 Century Policing consultants**. The department has already redeployed officers back to Patrol from the School Resource Officer program and have not filled two of the four positions in the Hiring Unit. The Department will also focus on **investigative redeployment strategies** to more effectively respond to crime spikes and patterns to reduce gun violence, identity crimes, and property crimes.

The 2021-2022 Proposed Budget for the **Municipal Court** reduces 8.6 positions at the Court. These staff reductions are proposed due to the continued decline in court case filings. Court case filings have been on a downward trend over the past several years. Most recently, the court's case filings have also been negatively impacted by the COVID-19 pandemic. In response to this crisis, the court has automated many internal systems. The court has also implemented virtual court hearings as an alternative to in person hearings. Based on the downward trend of court case filings along with improved efficiencies, the Municipal Court will be able to absorb the impacts of the staff reductions while continuing to provide a high level of service to the citizens within the City of Tacoma.

To assist with community member and business perception of safety, the City will continue the **Rapid Graffiti Removal program**, with a target of addressing 150 locations during 2021-2022. Although this reflects a service level reduction, Neighborhood and Community Services will deploy resources to areas identified in the Equity Index as having the highest need and lowest opportunity to improve livability. Although funding will be reduced for **Neighborhood Blight Reduction** (Adopt-A-Spot and Neighborhood Litter Patrol), the City plans to continue the existing service level through process improvements.

The budget maintains **Homeless Outreach Services** with reduced funding through efficiencies in the contracted service model to direct services where the services are most needed. During the 2021-2022 biennium, staff will assess the efficacy of the City's outreach efforts with service providers and the Homelessness Outreach Team to **implement strategies that** address community impacts related to homelessness on or near businesses to increase the perception of safety and ability for businesses to operate safely.

The 2021-2022 **Proposed Budget** includes a reduction in **Site Reclamation** funding. However, funding continues for service providers to offer a range of shelter options and specialized services for individuals experiencing homelessness, in a manner consistent with local, state and national data calling for attention to addressing racial disparities. This targeted approach is intended to decrease racial disparities among individuals experiencing homelessness, reduce the number of individuals living in unauthorized encampments, and decrease the number of chronic encampment locations. The actions are expected to mitigate or offset reductions in funding for Site Reclamation.

## ENHANCEMENTS & RESTORATION OF PRIORITY PROGRAMS

### *Infrastructure Safety for Motorists, Pedestrians, Cyclists*

Safe access via City streets, sidewalks, trails, and bike networks as well as streetlights and signal systems, all contribute to the Community's perception of safety. Major actions planned for 2021-2022, related to these services are covered under the Access Priority of the Budget Highlights section of this document.

In 2021-2022, Public Works will initiate a **Vision Zero Plan**, with the goal of eliminating all serious injury and fatality collisions on City Streets by 2035. The Vision Zero Plan is expected to be completed in Spring 2021 and will outline the programs, policies, and infrastructure projects needed to achieve the goals of Vision Zero. Data demonstrates that many crash-related injuries and fatalities have had an outsized impact on marginalized communities and communities of color. This plan will center on equity and examine critical policy issues affecting every Tacoma resident – including speed limits and prioritization of infrastructure funding. Grant funding will be pursued beginning in 2021 to augment existing resources in support of this effort.

## PROGRAMS

Department	Program	2021-2022	FTEs
		Proposed Budget	
<b>City Attorney's Office</b>	Prosecution	4,890,252	14.5
<b>Environmental Services</b>	Nuisance Abatement	3,050,000	-
<b>Fire</b>	911 Dispatch and Communications	4,781,141	11.0
	Code Review and Building Inspections	3,036,467	7.7
	Emergency Preparedness, Management, and Planning	905,188	1.9
	Fire Investigations	912,441	2.2
	Fire Prevention and Safety Planning	2,594,599	5.0
	Fire Suppression and Readiness	105,298,259	261.0
	Fireboat Response and Rescue	97,360	-
	Hazardous Materials - Response	79,143	-
	Other Fire Operations	2,384,898	4.5
	Rescue Operations - Technical	17,872	-
<b>Municipal Court</b>	Municipal Court Operations	9,838,492	27.7
<b>Neighborhood &amp; Community Services</b>	Building and Property Compliance and Abatement	4,933,500	11.1
	Crime Prevention through Environmental Design	91,937	0.5
	Encampment Response	236,068.08	0.9
	Neighborhood Blight Reduction	213,518	0.7
	Rapid Graffiti Removal	157,837	0.4
	Site Reclamation	276,144	0.6
	Building Development	798,914	1.5
<b>Planning &amp; Development Services</b>	911 Dispatch and Communications	15,073,150	-
	Body Worn Cameras	1,754,297	-
	Community Engagement and Community Liason Officers	5,788,788	17.0
	Criminal Investigations	26,883,635	70.0
	Homeless Outreach Team (HOT)	2,260,767	6.0
	Other Police Operations	6,823,020	10.0
	Patrol Services	65,798,118	200.0
	Special Events	406,476	-
	Special Investigations	6,350,682	16.0
	Traffic Enforcement	5,351,334	10.3
	Violence Reduction Team	4,229,427	12.0
	Traffic Engineering, Enforcement, and Education	554,592	1.4
	Traffic Signs and Markings	3,558,941	6.4
<b>Police</b>	Traffic Signals and Streetlights	11,698,922	21.6
<b>Grand Total</b>		<b>301,126,179</b>	<b>721.6</b>

# AFFORDABLE HOUSING

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

Housing Affordability is a crisis in our community today. The symptoms of this crisis take many forms, from more Tacoma residents experiencing homelessness to more of the families who work in Tacoma (teachers, firefighters, food workers, etc.) struggling to afford their rent or mortgage to live here.

## WHAT WE HEARD

In the 2020 Community Survey, respondents indicated that housing was a significant issue facing Tacoma in the next 5 years. Homelessness was the top issue identified by respondents ( 31% of respondents). Two of the other top five issues related to housing: housing shortage (13% of respondents) and housing costs (11% of respondents).

When given the opportunity to balance the 2021-2022 General Fund Budget participants to the City's Balancing Act tool elected to increase the amount of funding dedicated towards Housing.

Across 503 narrative surveys filled out by the community on the topic of Housing, the top themes and takeaways were as follows:

When asked if **housing is available to fit their needs** 36% of respondents replied "no."

When asked to cite **what was preventing them from finding suitable housing**:

- 70% of respondents mentioned that housing was too expensive;
- 10% of respondents mentioned the lack of living wage jobs.

When asked **what the City should do to support housing**:

- 30% of respondents called for the City to make more affordable housing available;
- 14% of respondents called for rent control;
- 11% of respondents expressed the need to expand housing options: including calls for upzones, permitting tiny homes, and allowing multi-family housing in more areas of the City.

## CITY OF TACOMA - ROLE

The City works to fill gaps in order to ensure the availability of affordable housing in our community. The City supports developers directly through funding and indirectly through permit services, regulation, and infrastructure to assist in building housing across the income spectrum. The City also works to sustain people in housing by providing direct support to homeowners to rehabilitate homes, provide utility and mortgage assistance through tenant services. The City also uses its zoning and long-range planning work to support ongoing policy and regulatory reviews of housing and mixed-use center requirements.

- Permit Services
- Neighborhood Planning and Long Range Planning
- Housing Development Support
- Housing Rehabilitation and Homeownership Support
- Tenant Services
- Fair Housing
- Utility Assistance
- Sheltering Services



## MAJOR INITIATIVES/ACTIONS IN 2021-2022

### TRANSFORMATION

#### *Housing Rehabilitation and Homeownership Support*

In 2021-2022, the Community and Economic Development Department will expand and focus the City's **Downpayment Assistance Program** by developing and implementing a marketing strategy that focuses on creating wealth building opportunities among the City's underserved populations including BIPOC households. The Community and Economic Development Department will conduct a Down Payment & Foreclosure Assistance disparity study funded through Affordable Housing Trust Fund in 2021.

#### *Utility Assistance*

The City's Utilities are updating the **Bill Credit Assistance Program** (BCAP) and the Low Income Elderly/Disabled programs to increase the number of eligible households and increase discounts. In addition, the Advanced Metering Infrastructure project will provide many customer benefits. Some of the benefits available using this technology include monthly billing, choose-your-due-date any day in a month, faster outage and leak detection, prepayment options, remote turn-on and turn-off for easier move in, move out, and reconnection, and detailed, near real-time usage information through an enhanced customer web portal.

#### *Sheltering and Human Services*

In 2021, Neighborhood and Community Services will hold a portion of funding aside for first-time funding for new providers, particularly those who serve BIPOC communities or are led by individuals from BIPOC communities.

### MAINTAIN ESSENTIAL SERVICES

#### *Housing Development Support, Housing Rehabilitation and Homeownership Support*

Community and Economic Development will continue to provide funding through the City's federal, State and local resources to leverage more financing that will facilitate the development and preservation of additional affordable housing.

Community and Economic Development will strengthen coordination with TPU and expand the marketing of the **owner-occupied single family housing rehabilitation program** to complete 25 projects per year in 2021-2022.

#### *Sheltering Services*

City funding will ensure the continuation of the Stability Site for the biennium, sheltering up to 80 individuals at any given time in 58 units.

#### *Fair Housing*

The 2021-2022 Proposed maintains the City's **Fair Housing services** including one fair housing investigator, and an Equal Employment Opportunity Commission (EEOC) investigator. In 2020, the City's Human Rights program closed seven Housing and Urban Development (HUD) cases, seven EEOC cases, and four Public Accommodation cases. Staff projects to see an increase in closed cases in the next biennium due to implementation of a virtual community engagement plan targeted to increase visibility of the services available. Improvements are also being made to the intake screening process.

### COVID RESPONSE

#### *Sheltering Services*

The City will continue efforts to expand non-congregate shelter capacity in Tacoma to comply with health and safety guidelines. The City will increase capacity through use of County, State, and Federal COVID-19 relief funds, reaching a total of 209 beds in 2021.

#### *Housing Support*

The 2021-2022 Proposed Budget includes funding for the **foreclosure prevention / mortgage assistance program**. The Community and Economic Development Department will work with community partners to both promote the program and assist with implementation. This program will provide homeowners with resources for staying in their homes when experiencing financial hardship. In addition, this budget will support up to \$1 million in **rental assistance** using grant funding.

## ENHANCEMENTS & RESTORATION OF PRIORITY PROGRAMS

### *Affordable Housing Trust Fund*

The 2021-2022 Proposed Budget includes a contribution to the City's Affordable Housing Trust fund of \$1 million. This funding will be available for use to leverage federal funding and private investment.

### *Permit Services*

The 2021-2022 Proposed Budget enhances **Affordable Housing support** in the Planning and Development Services Department by adding a position to assess affordable housing projects quickly, provide options, prioritize affordable housing projects, help incentivize new units, and coordinate projects to address permitting concerns proactively.

### *Neighborhood Planning and Long Range Planning*

The 2021-2022 Proposed Budget continues the Planning Division's **Neighborhood Planning Program**, which is designed to focus on implementation of the Affordable Housing Action Strategy (AHAS) planning actions (infill housing and inclusionary zoning), provide capacity to tackle Council and community-desired initiatives involving subarea planning and neighborhood action strategies (such as the Pacific Avenue Corridor Plan), and support a shift to more proactive and equitable community engagement.

The 2021-2022 Proposed Budget increases staff support to **enforce Rental Housing Code**. By expanding the staff support, staff estimates that they will increase the number of community members served annually from 2,000 to over 3,500, create time for the Landlord/Tenant Coordinator to implement policy changes to the Rental Housing Code, administer relocation funds, and enforce code compliance equitably.

The Budget also continues the City's **tenant relocation program**.

## PROGRAMS

Department	Program	2021-2022 Proposed Budget	FTEs
<b>City Manager's Office</b>	Civil Rights Investigations and Outreach	1,015,122	3.7
	Landlord Tenant Program	670,002	2.1
<b>Community &amp; Economic Development</b>	Affordable Housing	547,223	1.8
	Affordable Housing Fund	2,706,142	-
	Community Development Block Grant (CDBG) and HOME	4,516,890	-
	Down Payment Assistance	156,022	0.1
	HOME Lakewood Contribution	929,948	-
	Housing Rehabilitation	1,488,432	0.8
	MultiFamily Property Tax Exemption	131,672	0.4
<b>Neighborhood &amp; Community Services</b>	Homeless Services	850,062	0.5
	Housing Services	802,565	0.3
	Permanent Supportive Housing	34,633	0.1
	Sheltering	3,783,944	2.7
<b>Grand Total</b>		<b>17,632,658</b>	<b>12.4</b>

## ACCESS

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

To be a truly livable City, residents must have meaningful access to the things that they need in their everyday lives no matter what neighborhood they live in, what their income might be, what language they speak, or any other aspect of who they are. Residents must feel that facilities and services are easy to access and meaningful to improving or maintaining their quality of life.

### WHAT WE HEARD

In the 2020 Community Survey, Overcrowding/Population Growth (14% of respondents), street maintenance (9%), traffic (6%), and transit (3%) were all listed as top issues facing Tacoma in the next five years. Street conditions (44% satisfied), traffic signals (71% satisfied), and street lights (72% satisfied) were listed as lower performing services that have a higher impact on quality of life. 76 % of respondents indicated that they were satisfied with walking in their neighborhoods and 75% were satisfied with the ease of bike travel in their neighborhoods. 91% were satisfied with the level of arts, cultural and heritage programs in their neighborhoods.

When given the opportunity to balance the 2021-2022 General Fund Budget, participants to the City's Balancing Act tool elected to decrease the amount of funding allocated toward Access and redirected that money to other priority areas.

Across 197 narrative surveys filled out by the community on the topic of Access the top themes and takeaways were as follows:

When asked if **needed day-to day services and facilities were accessible**, 26% of respondents replied "no."

When asked **what the City should do to improve access**:

- 26% of respondents mentioned there is a need to improve transportation options. This included things like improving public transportation access, walkability, improving bike access, and improving ADA accessibility;
- 14% of respondents cited the need to improve internet access;
- 12% of respondents desired redirecting funds from the Police Department in order to devote more resources to improving physical access.

### CITY OF TACOMA - ROLE

The City sets the conditions for physical access across the community, including establishing the planning requirements and rules as well as building the physical infrastructure. This infrastructure ensures physical access by all transportation modes, including active transportation. The City also serves in a coordinating role with key community partners such as the Port, Tacoma Public Schools, Metro Parks, Sound Transit, and Pierce Transit amongst many others. The City is also concerned about ensuring access to services that improve quality of life, such as arts and culture. The City is committed to removing barriers to access whether physical barriers, institutional barriers, digital access barriers, cultural, language, or disability barriers. As a component of improving access across the City as well as across the region and nation, the City also works to market the quality of life and business in our community to improve access to businesses, jobs, and services.

- Infrastructure, Facilities, and Natural Spaces
- Information Access and Education Access
- Venue, Arts and Cultural Services
- Supporting Opportunities for Youth and Seniors
- Removing Barriers to Access
- Promotion of City and Services

## MAJOR INITIATIVES/ACTIONS IN 2021-2022

### TRANSFORMATION

#### *Information Access and Education Access*

Tacoma Public Library will be focused on its Equity and Access Strategic Initiative in 2021-2022. The Library will add an Equity and Engagement Officer to lead the initiative to consistently address inequities in public service programs as well as in institutionalized practices. The Initiative will include improved access to **current and culturally relevant resources and services**, identify steps to **increase or revise operating hours** to address service inequities, **determine service priorities** for library facilities based on community need, enhance the **customer service experience** by providing easy-to-use services and **ensure collections (physical and digital) are equitable and responsive to community demand**.

The 2021-2022 **Proposed Budget** includes **Library Fee Elimination**. Data from other Library systems show that eliminating late fines has no adverse impact on return rates; many libraries have demonstrated that eliminating fines can even increase use of Library materials. This assists in the Library's efforts to reform inequitable fines and fees that often strip wealth from communities of color and can trap low-income people in a web of debt and prevent people who cannot afford them from using the Library.

In the 2021-2022 **Proposed Budget**, the City will implement a **Spanish Language Access Pilot** (see Belief and Trust section for more detail).

### MAINTAINING EQUITABLE ESSENTIAL SERVICES

#### *Infrastructure, Facilities, and Natural Spaces*

In 2021-2022, the City will continue to provide essential street maintenance and transportation related services for all transportation modes. These efforts include the continued implementation of the Streets Initiative, Safe Routes to Schools, Streetlights, ADA network improvements, and sidewalk programs. In order to provide essential transportation services, the City relies on a variety of funding sources, including the City's General Fund, Utility Taxes, Car Tabs, Motor Vehicle Fuel Tax, and the City's Streets Initiative.

Since the passage of the **Streets Initiative** in November 2015, over 2700 blocks have been improved or maintained – which equates to 34% of the residential network. In addition to this, Streets Initiative funds have been leveraged to attain nearly \$64 Million in grant funds. Grants fund major street improvements such as the Taylor Way and East 64th Street projects that are currently in construction; as well as active transportation projects such as Phase III of Water Flume Line Trail and the Mildred Street First Mile/Last Mile Bike Lanes, which were recently awarded to the City. For 2021-2022, another 900 blocks of streets are planned to be improved or preserved as a part of Streets Initiative projects.

In 2019, I-976 was passed, reducing revenues for street related services by \$3 million annually. For the next biennium, the Department will focus on Street Initiative work to bridge the revenue shortfall gap through the biennium. If additional funding is not found for the 2023-2024 biennium, the City's ability to maintain the street system will be impacted. The Department is analyzing lower cost options for preserving streets that are in fair to good condition to reduce expenses and maintain service levels.

Public Works will continue to **increase options for active transportation** by expanding the network, repairing sections of sidewalk, installing missing link sidewalks, upgrading existing traffic signals with ADA pedestrian signals, providing connections to bus stop pads, and increasing connections to trails.

In 2019, Public Works identified a total of 3,870 dark segments of roadway as potential locations for **new streetlights**. Staff evaluated the segments based on nighttime accident history; relevant reported crime; school safety and the Equity Index to evaluate future light locations. Staff installed 82 new fixtures in the 2019-2020 biennium. In 2021-2022, Public Works will install an additional 200 new lights (bringing the total to 282) using the same criteria and methodology developed for the equitable distribution of services.

Public Works will continue the **Safe Routes to School (SRTS)** improvements and education and encouragement events that prioritizes safety and equity (race and income). In 2020-2021, staff will add 30 beacons to complete conversion of all remaining school speed zones on arterials from time of day signs to beacons, work with two elementary schools to identify and design infrastructure improvements and will conduct walking audits to update School Walking/Biking Route

maps. Grant funding will expand the City's investment in SRTS, and will allow the City to launch the safe walking and rolling video series, support grant funded bike camps, and support education and encouragement campaigns.

Public Works, through the **residential street paving program**, will continue to construct ADA accessible curb ramps and through the **Sidewalk Program** will continue to reconstruct unfit/unsafe sidewalk. The 2021-2022 goal is to construct an additional 360 to 420 **ADA ramps** with a continued focus on using equity as a means of prioritizing where and how resources are allocated. Additionally, the goal is to construct 6,140 LF of **unfit/unsafe sidewalks**, again using equity to help prioritize where and how we allocate our resources.

Public Works will continue to work with communities to tailor capital investments to community needs, including innovative efforts at community engagement such as a community storefront for the **Links to Opportunity (LTO) project**. Public Works is currently working on right-of way for the LTO project. The streetscape project is anticipated to begin near the light rail substantial completion, currently projected for late 2021. The City will engage with residents and business owners directly to address parking and business interruptions as sidewalk and streetscape work is scheduled and constructed. Community and Economic Development will continue to work with community-based organizations to complete the HUD application for the Hilltop-focused designation of a Neighborhood Revitalization Strategy Area and work with the Hilltop Investment Committee to help prioritize the use of CDBG funding.

Public Works continues to manage the **Deferred Repair and Replacement program**, in the 2021-2022 biennium the new Fire Station in the tideflats will be completed, the Beacon center will be renovated, and a handful of major maintenance projects will be completed. The City's Beacon Center work will allow the City to continue and improve its support of homeless youth.

#### *Supporting Opportunities for Youth and Seniors*

The 2021-2022 **Proposed Budget** includes funding for **educational support services for youth and vulnerable populations** in order to increase number of BIPOC students attaining high school graduation or equivalency and prepared for secondary education.

The City of Tacoma will continue its work with Tacoma Public Schools for **Summer Jobs 253 Program** and **CTE opportunities** that address credit deficiencies and provide work experience and/or certifications in industry areas of Maritime, Healthcare and Environmental Services.

## **COVID RESPONSE**

#### *Information Access and Education Access*

In 2021-2022, the Tacoma Main Library will **open the 2nd floor to community and grass-roots service organizations**. This programming and facilities change will reduce expenses and allows the library to continue to provide library services for vulnerable population served at Main, preserves important northwest history, youth, adult, and administrative functions. A portion of the Reference, Youth Services, Adult Fiction materials, and public computers currently housed on the 2<sup>nd</sup> floor would be moved to the first floor. These changes will allow the 2<sup>nd</sup> floor to be used as a permanent space by community or grass-roots organizations that are currently at risk of losing their own spaces.

#### *Supporting Opportunities for Youth and Seniors*

Due to COVID-19, Senior Centers closed March 10, 2020. The City anticipates that Senior Centers will re-open in 2021 with the expectation that COVID restrictions will be required. In anticipation of these restrictions and in light of the City's current financial crisis, the Senior Center operation will be reduced to a part-time basis, although transportation and meal services will continue five days a week. Youth sheltering is continued in compliance with health and safety guidance.

#### *Venue, Arts, and Cultural Services*

In response to the COVID-19 Pandemic, the Tacoma Dome and Convention Center are working with organizations across the state and country to determine the best practices for reopening. The venue industry has revised national and global standards for operating and sanitation to **ensure health and safety at event venues**. Tacoma Venues and Events (TVE) will achieve industry standards for sanitation, which includes actions such as minimizing touchpoints at security checks and throughout the facility and providing a cashless environment at the Tacoma Dome and Greater Tacoma Convention Center.

### *Promotion of City and Services*

**Travel Tacoma/Mt Rainier Tourism and Sports** will be integral to the reopening of venues and the community and targeted programs and promotions will invite visitors to return. The sales team will be focused on recovery and rescheduling of meetings, events and conferences at the Greater Tacoma Convention Center and generating positive economic impact.

## **ENHANCEMENTS & RESTORATION OF PRIORITY PROGRAMS**

### *Infrastructure, Facilities, and Natural Spaces*

To improve access to services and facilities, Public Works continues its working relationships with Pierce Transit, Sound Transit, and WSDOT, which is critical for the completion of local and regional transportation projects in Tacoma. These projects include the Light Rail Expansion/Links to Opportunity, Pierce Transit Bus Rapid Transit, Tacoma to Puyallup Trail Connection, I-5 System Partnership, WSDOT I-5 HOV and SR-167 Projects, Gas Station Park, and Municipal Dock.

### *Arts and Cultural Services*

The Office of Arts & Cultural Vitality will continue to support the **Municipal Arts Program** (public art) with a focus on community engagement, funding for the City's artists and arts organizations, and staff support for the Tacoma Arts Commission. Traffic Box Wraps will continue, with a call for artwork by up to 20 artists for a minimum of 50 box wraps. Arts Month, held annually each October, will continue to provide a platform to connect community with arts and culture, adapting to evolving needs and a reduced budget for promotion.

Fifty-eight organizations representing arts, culture, heritage, and science will complete the inaugural **Tacoma Creates** funding cycle in June of 2021. The second funding cycle will run from July 2021 – June 2022 and the third July 2022 – June 2023. **Outreach and technical assistance** will be provided to smaller and emerging organizations to increase access and participation. **Justice, Equity, Diversity and Inclusion (JEDI) training** will continue for funded organizations to affect organizational change. Participatory budgeting cohorts in the 98404 and 98409 neighborhoods will implement projects developed by their community. Support will be provided for cultural education programming, providing **no-cost access** to horizon-expanding opportunities for students across Tacoma with priority emphasis on students attending higher needs schools. The newly-appointed Tacoma Creates Advisory Board members will serve their inaugural terms.

Staff will continue to support film, corporate and non-profit **Permitted Event Activity** with a cost-recovery budget. Staff will also support the City Events and Recognitions Committee.



## PROGRAMS

Department	Program	2021-2022 Proposed Budget	FTEs
<b>City Council</b>	Deportation Defense Fund	50,000	-
<b>Community &amp; Economic Development</b>	Business Services & Workforce Partnerships	188,781	0.5
	Community Development Block Grant (CDBG) and HOME	698,549	-
<b>Environmental Services</b>	Surface Water	7,671,067	23.0
	Wastewater	8,889,238	24.5
<b>Finance</b>	Capital Projects Fund	21,522,963	-
<b>Information Technology</b>	Digital Equity	109,575	-
<b>Library</b>	Asset Management	3,110,059	7.4
	Collection Materials	4,803,829	9.4
	Learning Services	1,156,501	4.1
	Library Trust Funds	437,489	-
	Neighborhood Engagement	13,083,427	65.6
<b>Neighborhood &amp; Community Services</b>	Educational Support Services	667,592	0.1
	Senior Wellness and Senior Centers	1,010,310	0.3
<b>Planning &amp; Development Services</b>	Building Development	10,441,713	29.7
	Comprehensive Planning	267,262	-
	General Fund Supported Services	2,716,352	8.4
	Historic Preservation	460,431	1.7
	Land Use	3,076,541	10.2
	Natural Resource Protection and Open Space	428,638	-
	Permit Resource Center	2,283,274	5.2
	Right of Way Development	1,673,754	4.8
	Site Development	11,244,930	31.9
	Urban Design Studio	116,384	0.1
<b>Public Works</b>	Active Transportation Program Management	459,618	1.1
	ADA Program Management	317,952	0.8
	Bridge Operations & Maintenance	2,715,961	0.8
	Capital Projects	5,650,673	9.0
	Community Service Crew	-	2.1
	Development Review & Permitting	194,611	0.5
	Emergency Response	3,064	-
	Engineering Administration	2,139,444	4.3
	Engineering Capital	12,133,708	38.7
	Facilities	1,715,225	3.5
	Local Improvement Districts	571,742	2.2
	Neighborhood Program Management	242,868	0.7
	Parking	8,973,995	10.6
	Real Property Services	3,043,014	5.1
	Road Use Compliance	968,768	3.0
	Safe Routes to School Program Management	223,707	0.7
	Sidewalk Capital	1,250,000	0.2
	Sidewalk Program Management	339,116	1.0
	Street Maintenance	9,142,922	21.7
	Streets Initiative	41,002,881	32.0
	Tacoma Mountain Rail	3,820,846	-
	Traffic Administration	1,666,197	2.7
	Transportation Policy and Planning	388,299	1.0
	Union Station	4,903,400	-
<b>Tacoma Venues and Events</b>	Cheney Stadium	3,419,543	-
	Convention Center	9,598,822	-
	Convention Center Operations, Sales/Booking, and Marke	10,506,724	18.3
	Municipal Art	651,585	-
	Performing Arts Theaters Maintenance	3,095,728	-
	Public Facilities District	8,180,362	-
	Special Events	627,092	1.0
	Tacoma Creates Capacity Building	677,379	0.5
	Tacoma Creates Enhanced Access	2,935,290	0.3
	Tacoma Creates Transportation	903,175	-
	Tacoma Creates Unrestricted Funds	5,870,556	0.5
	Tacoma Dome Operations, Sales/Booking, and Events	26,599,958	22.7
<b>Grand Total</b>		<b>271,042,884</b>	<b>411.6</b>

# LIVABLE WAGE JOBS

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

In order to support our long-term growth and afford the rising cost of living (especially for housing), Tacoma residents need access to more livable wage jobs. A livable wage job is the hourly rate that an individual in a household must earn to support themselves and their family. In addition to more diverse, livable wage jobs in the city, we also need to ensure that more Tacoma households have the skills to access those jobs and continue to thrive in Tacoma.

## WHAT WE HEARD

In the 2020 Community Survey, economic development services was both listed as a lower performing services (70% satisfaction) that also has a high impact on quality of life. Only 17% of respondents indicated that they were very satisfied with the City's overall economic health while 61% said they were satisfied (bringing total satisfaction to 78%).

When given the opportunity to balance the 2021-2022 General Fund Budget, participants to the City's Balancing Act tool elected to increase the amount of funding allocated toward Jobs.

Across 334 narrative surveys filled out by the community on the topic of Jobs the top themes and takeaways were as follows:

When asked if **livable wage jobs were accessible** 38% of respondents replied "no."

When asked **what prevented them from getting a livable wage job:**

- 17% cited the lack of jobs in the area;
- 13% mentioned that available wages were too low;
- 10% mentioned that the cost of living is too high.

When asked **what the City should do to create more access to livable wage jobs:**

- 26% of respondents cited the need to attract, retain and grow business to the City;
- 16% asked the City to raise the minimum wage.;
- 15% asked for the City to increase support to programs that prepare residents for living wage careers. This included calls for investment in education, community colleges, and trade specific programs.

## CITY OF TACOMA - ROLE

While the City is not a direct job creator in the community, there are a number of actions that the City takes to help create the conditions for a thriving local economy with livable wage jobs. **The City works with businesses and potential businesses on retention, expansion, attraction and start-up. The City contracts for public works and goods and services from the private sector which also generates employment. The City's Minority Business Development Agency Program works to ensure that businesses in Tacoma receive support on how to successfully do business with the City. The City also provides direct assistance through loans and technical assistance. The City sees itself as part of the network of partners supporting businesses and business districts. As one of the largest employers in Tacoma (approximately 3,600 total), the City also works with workforce development programs to create pathways to employment at the City and ensure that our recruitment and retention efforts are equitable and focused on Tacoma residents.**

- Direct Support Services for Businesses
- Permitting Assistance and Support
- Business Recruitment, Marketing, Retention and Start Up Efforts
- Business Outreach and Partnerships
- Supporting Workforce Development and Training

## MAJOR INITIATIVES/ACTIONS IN 2021-2022

### TRANSFORMATION

#### *Supporting Workforce Development*

The City of Tacoma is undertaking an organizational transformation effort towards becoming an anti-racist organization. This effort is expected to result in a workplace culture that supports the recruitment and retention of a diverse workforce. These efforts include a retention strategy for employees of color, an increase in equitable internship opportunities, and will be supported by the completion of workforce equity and classification and compensation studies which will inform equitable hiring and pay practices.

### MAINTAIN ESSENTIAL SERVICES

#### *Supporting Workforce Development and Training*

The Community and Economic Development Department will continue to improve coordination with Workforce Central, the Tacoma School District, local technical colleges, community colleges and others to develop **training programs** that are focused on transferrable skills in the key industry sectors to prepare Tacoma residents for jobs in the new economy. Additionally, the **Proposed Budget** continues support for programs such as Tacoma Training and Employment Program (TTEP) Foundation for Tacoma Students, Summer Jobs 253, and will continue to work with advisory partners to enhance these programs to meet the changing workforce environment.

#### *Direct Support Services for Businesses*

Community and Economic Development will continue work to increase the capacity of local businesses by offering group and individual technical assistance through the **Minority Business Development Agency** to a minimum of 100 businesses through contracted community based organizations. Staff provides micro-loans and larger business loans to entrepreneurs interested in starting or expanding their businesses and works with contracted partners to support businesses in developing and/or improving their business plans, financial documents and marketing strategies.

#### *Supporting Workforce Development and Training*

The Tacoma Public Library will continue **programs and resources to help job seekers** such as: a referral Program for apprenticeships and jobs with Microsoft leap; Microsoft Office certifications; and resume building and interview skills workshops.

### COVID 19 RESPONSE

The 2021-2022 **Proposed Budget** reduces current staff support for industrial development in Community and Economic Development but realigns resources to improve efficiency and leverage this work with partners. In making reductions, maintaining services such as equity in contracting and other key services were prioritized.

### ENHANCEMENTS & RESTORATION OF PRIORITY PROGRAMS

#### *Business Recruitment, Marketing, Retention and Start-Up Efforts*

The 2021-2022 **Proposed Budget** continues the **Equity in Contracting** initiative through continued trainings and increased outreach and monitoring in coordination with other internal departments. The initiative will conduct a minimum of four training sessions per quarter on how to do business with the City, and address equitable outreach and involvement with small businesses.

The Community and Economic Development Department will expand and focus **Business Retention & Expansion (BREs) efforts with BIPOC and women-owned businesses** and key sectors of the economy such as manufacturing and tech that provide living wage employment opportunities and conduct a minimum of 100 BREs contacts annually, with at least 40 BIPOC-owned businesses.

#### *Workforce Development*

To improve access to livable wage jobs in 2021-2022, the City of Tacoma will:

- Participate in the Anchor Institution workgroup as a major employer in Tacoma, ensuring alignment and sharing best practices with other major employers in the city
- Enhance outreach to women and BIPOC communities to provide information about City jobs and create a sense of connection with the City of Tacoma

Environmental Services is expanding **Operator in Training Program (OIT)** and plans to conduct outreach and equipment demonstration for local High School Seniors.

The City will also continue education and training on racial equity and advanced equity topics. These trainings are critical to respond to City Council directives on anti-racism and in terms of building an inclusive workplace and providing equitable service to the community.

## PROGRAMS

Department	Program	2021-2022 Proposed Budget	FTEs
<b>Community &amp; Economic Development</b>	Business Attraction, Retention, & Expansion	840,130	1.3
	Business Services & Workforce Partnerships	260,052	0.6
	Downtown Business Improvement Area	2,875,243	0.3
	Equity in Contracting	482,184	1.5
	Facilitation of Public and Private Devel	654,185	1.2
	Federal Economic Development Grants	8,967	-
	International Business Support	162,458	0.4
	Local Economic Development Grants	348,511	-
	Local Employment Apprenticeship Program	678,137	1.0
	Marketing and Communication	95,814	0.2
	Minority Business Development Agency	848,000	2.0
	Tacoma Training & Employment Program	80,389	-
	Urban Development Action Grant - Economic Development Grants	313,634	-
	Workforce Development Contracts	1,032,170	-
<b>Finance</b>	Employment Standards	24,004	0.1
<b>Neighborhood &amp; Community Services</b>	Youth Education Development and Training	89,571	-
<b>Grand Total</b>		<b>8,793,448</b>	<b>8.4</b>

## BELIEF AND TRUST

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

Why do some people get involved while others often do not? The answer often comes down to whether they trust public institutions that are asking to engage with them, as well as whether or not they feel like their input and efforts are taken into consideration or have an impact. Further, many communities have generations of experience where their voice was not taken into consideration when decisions were made. In order to increase the number of people who vote, the diversity of the people who participate civically, and improve the quality of life for all Tacoma residents, we must ensure that more residents have experiences that reinforce their impact on the community and increase trust in local government.

### WHAT WE HEARD

In the City's 2020 Community Survey, 54% of the respondents rated their level of confidence with the Municipal Government as excellent or good, which was consistent with the 2018 survey. Only 22% of respondents believed that their participation in civic activities was very impactful or impactful to their communities.

When given the opportunity to balance the 2021-2022 General Fund Budget participants to the City's Balancing Act tool elected to increase the amount of funding allocated toward programs that advanced Belief and Trust.

Across 217 narrative surveys filled out by the community on the topic of Community Engagement the top themes and takeaways were as follows:

When asked **what prevented residents from trusting the City of Tacoma and other local institutions:**

- 14% of respondents mentioned they believe that City employees are not held accountable. Respondents most commonly cited Police Officers as not being help responsible for their actions;
- 13% mentioned that they believe the City does a poor job of representing the community and that special interests have an outsized influence on decision-making;
- 11% mentioned they believe the City does a poor job of keeping promises;
- 10% of respondents cited distrust of elected officials.

When asked **what the City should do to build trust with the community:**

- 18% asked for the City to do a better job of listening to residents and then follow through with action;
- 17% asked for the City to defund the Police Department;
- 17% called for the City to expand engagement opportunities;
- 10% called for the City to do a better job of sharing power with BIPOC communities.

### CITY OF TACOMA - ROLE

In order to increase resident trust in local institutions, the City must reliably communicate with residents to ensure they understand and are able to access government processes and systems. The City must also be able to provide timely and reliable services that respond to the real-time issues in our community, including everything from a pothole to putting out a fire. Simplifying and coordinating initiatives that engage community is integral to increasing the percentage of residents who believe they can have a positive impact on the community. The City also needs to share decision-making power with the communities we serve, and be transparent about decisions and all that we do. The City must also eliminate barriers to participation in public meetings so that those who participate at public meetings reflect the diversity of the Tacoma community.

- Provide timely, reliable information and services
- Actively respond to resident concerns
- Involve community in meaningful decision-making
- Transparency (in decision-making and actions)
- Reducing barriers to public participation

## MAJOR INITIATIVES/ACTIONS IN 2021-2022

### TRANSFORMATIONAL

In the 2021-2022 **Proposed Budget**, the City will implement a **Spanish Language Access Pilot**. This project will allow the City to assess the usage of language access programs, increase the efficacy of engaging with communities of color and non-english speakers, and provide comprehensive translation services for residents that speak Spanish as their primary language. The Pilot will provide translation of study sessions, community forum, community dialogues, departmental/council meetings and some marketing materials.

### MAINTAINING ESSENTIAL SERVICES

#### *Customer Service and Community Engagement*

The City will continue key programs such as **Tacoma 311** and community relations and Community Engagement support in Media and Communications Office. The 2021-2022 **Proposed Budget** extends the **Recycle Reset Project** customer service positions to address increased customer contact volumes and maintain recycling service levels.

#### *Voting*

Tacoma Public Libraries will continue its partnership with the Pierce County Auditor's office and the two other library systems in Pierce County to increase voting turnout by 50%.

### COVID 19 RESPONSE

#### *Community Involvement*

**Community Mobilization** provider contracts were reduced in 2021-2022 and remaining funding will support **diversification and participation in Neighborhood Councils**. The goal is to increase participation among BIPOC communities in order to diversify neighborhood councils. This approach supports addressing the Community Survey results that indicate racial disparity among residents accessing City services. Since the City funds neighborhood councils as a way to improve civic engagement, this diversification in participation should also increase participation in City programs and public process.

The **Innovative Grants Program** has been put on hold for 2021-2022 in response to budget constraints. In 2022, there will be staff support to redevelop the program with a transformational lens to be reinstated in 2023-2024.

## ENHANCEMENTS & RESTORATION OF PRIORITY PROGRAMS

#### *Community Engagement*

Recent growth and development throughout the City has heightened interest and community desires for proactive engagement on development and planning projects. In 2021-2022, the City's Planning Department will create a **Community Engagement Team** to focus on customer service, mainly in the field, dedicated to responding to community concerns and facilitating communication and understanding by directly engaging with both project developers and community members.

The Proposed Budget includes an increase in **Community Relations Capacity** to improve the City's ability to respond with timely and accurate information to community issues of interest.

A **Fire Chief's Community Advisory Committee** will be formed in early 2021. This community advisory committee will provide a diverse perspective and meet directly with the Fire Chief for input into current TFD services and programs, suggestions for improvement, and support candid conversations between TFD and the community.



## PROGRAMS

Department	Program	2021-2022 Proposed Budget	FTEs
<b>City Attorney's Office</b>	Committees, Boards, and Commissions	211,727	1.0
<b>City Manager's Office</b>	Cable Franchise Services & Video Production (TV Tacoma)	3,431,539	10.7
	Capacity Building	26,646	-
	Commission on Disabilities	84,483	0.2
	Customer Service - 311	1,373,508	6.0
	Human Rights Commission	117,880	0.3
	Immigrant and Refugee Affairs Commission	129,969	0.3
<b>Community &amp; Economic Development</b>	Neighborhood Business Districts Program	923,112	2.8
	Sister Cities Program	110,836	0.2
<b>Environmental Services</b>	Community Relations - Solid Waste	371,658	-
	Community Relations - Surface Water	152,305	-
	Community Relations - Wastewater	406,283	-
	Solid Waste	2,291,014	8.4
<b>Finance</b>	Community Engagement	47,090	-
<b>Fire</b>	Citizen Emergency Response Team	37,053	0.1
	Public Education and Relations	15,767	-
<b>Hearing Examiner</b>	Due Process Hearings	976,795	2.5
<b>Library</b>	Civic Engagement	65,689	0.1
	Community Engagement	73,858	0.2
<b>Neighborhood &amp; Community Services</b>	Community and Commission Support	3,907	-
	Community Engagement	1,094,415	2.2
	Innovative Grants	75,692	0.6
	Neighborhood Councils	175,717	0.5
<b>Planning &amp; Development Services</b>	Advisory Commission Support	138,766	0.4
	PDS Planning	2,524,823	6.5
<b>Police</b>	School Resource Officer (SRO) Program	2,137,885	6.0
<b>Public Works</b>	Parking	71,120	-
	Transportation Benefit District	11,185,418	-
<b>Tacoma Venues and Events</b>	Public Arts Install & Community Outreach	273,850	-
	Tacoma Arts Commission	403,081	-
<b>Grand Total</b>		<b>28,931,887</b>	<b>48.7</b>

# RATES, FEES, AND FINES

## UTILITY RATES

The City operates several large utilities under the direction of the Tacoma Utility Board, including Tacoma Power, Tacoma Water, and Tacoma Rail. The City of Tacoma also manages utility services through its Environmental Services Department, which includes Solid Waste, Wastewater, and Surface Water management.

The following system average rate increases are projected for the 2021-2022 biennium:

Utility	2021	2022
Power	2.0%	2.0%
Water	2.0%	2.0%
Rail	Varies	Varies
Solid Waste	2.0%	2.0%
Wastewater	2.0%	2.0%
Surface Water	2.0%	2.0%



The City's commercial recycling services provide the option for businesses to divert waste materials from the landfill and also save money by reducing garbage disposal costs. In order to maintain the commercial recycling services, rates are proposed to increase in the 2021-2022 Proposed Budget to cover the costs of service.

The City offers self-haul garbage services. The City is proposing to increase disposal fees for non-City residents to better align with costs at comparable Pierce County facilities. Disparities in rates in neighboring jurisdictions can lead to overuse of the lower cost facilities, which can create degradations in the level of service in the form of long wait times and increased safety risks. In addition, when marketed effectively, increased garbage disposal rates can incentivize diversion through promotion of free self-haul alternatives for reuse and recycling of materials.

In 2021, the City will review eliminating the Contribution in Aid of Construction (CIAC) exemption for Utility Taxes and potentially eliminate the exemption in 2022. The change would levy the City's utility taxes on costs associated with payments to utilities by private developers to build out utility infrastructure on behalf of developers. By spending 2021 reviewing the exemption, the City will have time to receive feedback, develop alternatives, or recommend a restructure the exemption before it would be implemented or reviewed by the City Council. The elimination of the exemption would raise more than \$1 million annually across the funds that receive utility taxes (Street Operations and General Fund).

The City also proposed expanding the use of the City's Franchise Fee revenues, which are currently restricted to support TV Tacoma and communications services. This change would move \$6.9 million in funding to the City's General Fund.

Additionally, the City will bring forward updates to the City's fee schedule which will include new fees for public disclosure for body camera videos and updated fees for services such as Special Events. The requested fee updates are primarily due to cost of service changes.

# MAJOR CHANGES IN 2021-2022 PROPOSED BUDGET

## REVENUE AND EXPENSE CATEGORY CHANGES

The 2021-2022 Proposed Budget includes breakouts of expenses and revenues using new cost categories. This change does not impact the total expenses or revenues. One of the new categories is “Indirect Costs”. This category represent internal service departments who provide services to other departments (such as, City Attorney’s Office, City Manager’s Office, Finance, Human Resources, Information Technology, and others). The category of Capital includes all planned capital. Due to practices for tracking expenses, all actuals will show in other cost categories in the document (such as personal, operational expenses, etc.).

## ORGANIZATIONAL STRUCTURE UPDATES

The organizational changes in the 2021-2022 Proposed Budget are the move of:

- Tacoma Police Information Technology Services were moved to the Information Technology Department
- Co-responder program management was moved from Tacoma Police Department to Neighborhood and Community Services
- Red Light and Speed Camera Management was moved from the Tacoma Police Department (Revenues also showed in Municipal Court) to the Public Works Department
- Project PEACE Management and support was moved from the Tacoma Police Department to the Office of Equity and Human Rights
- The Office of Health and Safety was created by moving positions from Human Resources and Tacoma Public Utilities to the City Manager’s Office
- Equal Employment Office was moved from the City Manager’s Office to Human Resources
- The Foss Waterway Development Authority ends in 2020 and management of the properties will be transferred to Public Works starting in 2021.

## PROGRAM BASED BUDGETING

The Office of Management and Budget continues to improve the program based budgeting process. The 2021-2022 Proposed Budget includes a new breakout of the City’s programs by City Council Priority Area in the Highlights section. The Department Financial Summaries also include an updated view of program based budgets for the 2021-2022 Proposed Budget.