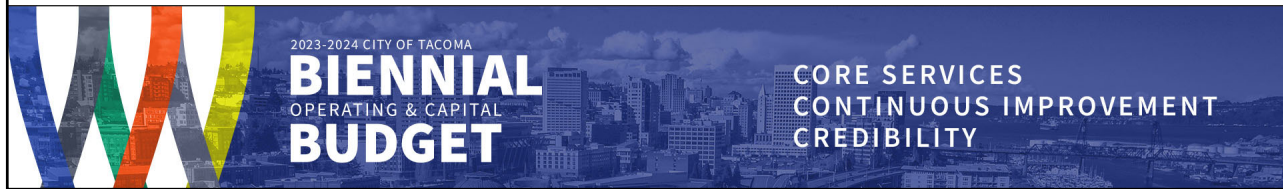


Neighborhood and Community Services

OCTOBER 18, 2022



1

Agenda

Overview

- Departmental Overview

Financials and Personnel

- Financials by Fund
- Financials by Cost Category
- Financial Breakdown
- COVID Funding

Strategy

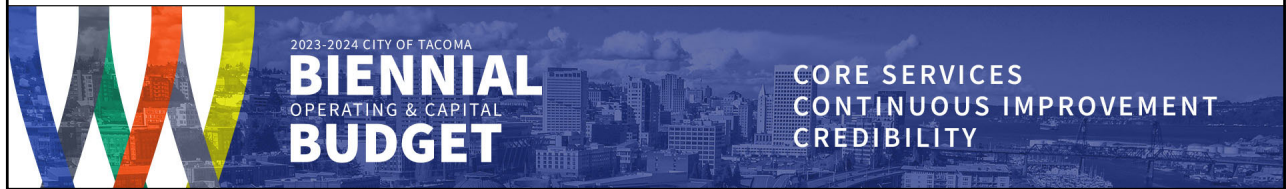
- 2021-2022 Major Accomplishments
- Issues and Considerations
- 2023-2024 Strategy/Goals
- 2023-2024 Resource Allocation Process
- 2023-2024 Major Initiatives & Proposals



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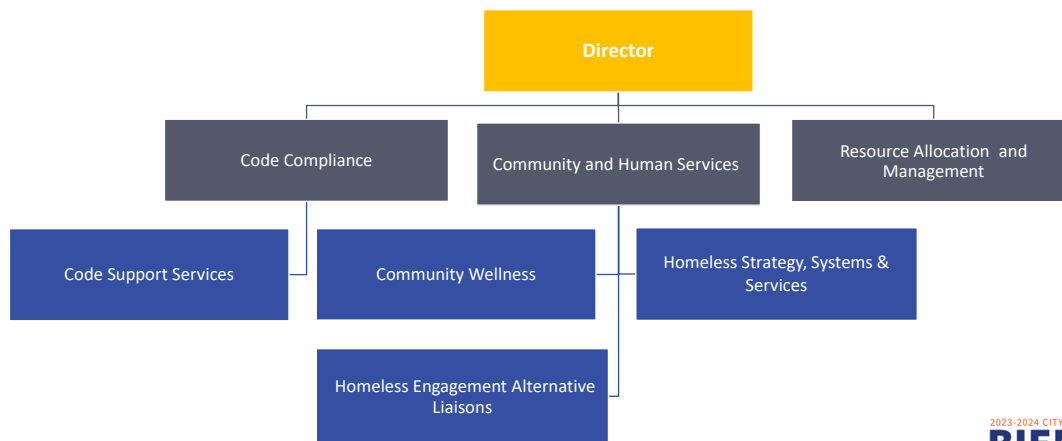
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Overview



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Departmental Overview

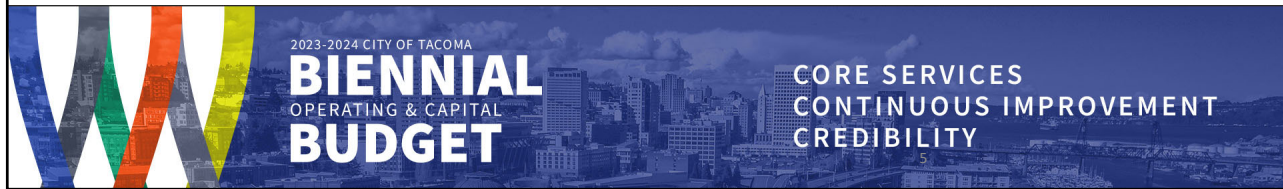


2023-2024 CITY OF TACOMA
BIENNIAL
OPERATING & CAPITAL
BUDGET

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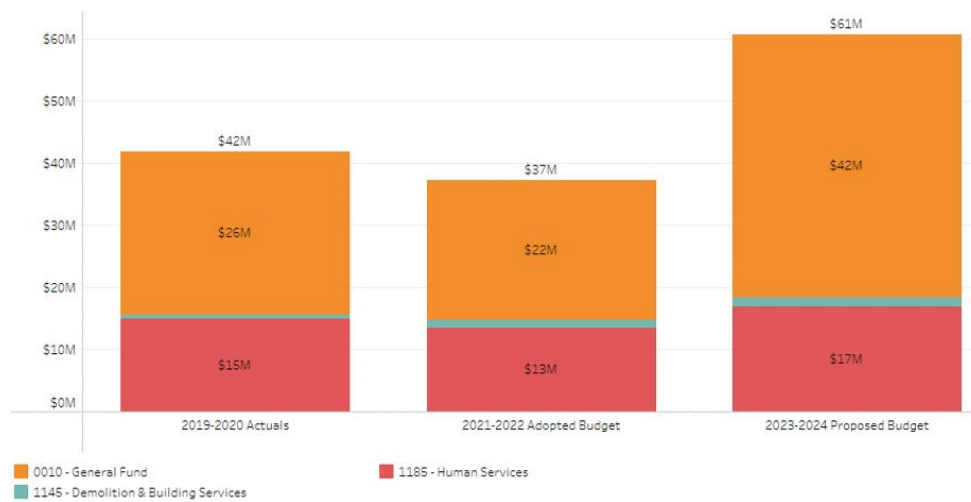
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Financials and Personnel



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Financials by Fund



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2023-2024 CITY OF TACOMA
BIENNIAL
OPERATING & CAPITAL
BUDGET

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COVID Funding

Between 2020 and 2022, NCS received approximately \$31M in one-time funds from various sources (Treasury, Housing & Urban Development, Pierce County, Dept of Justice) to respond to/address the impacts of COVID. Funds are for expenses between 2020 and 2023.

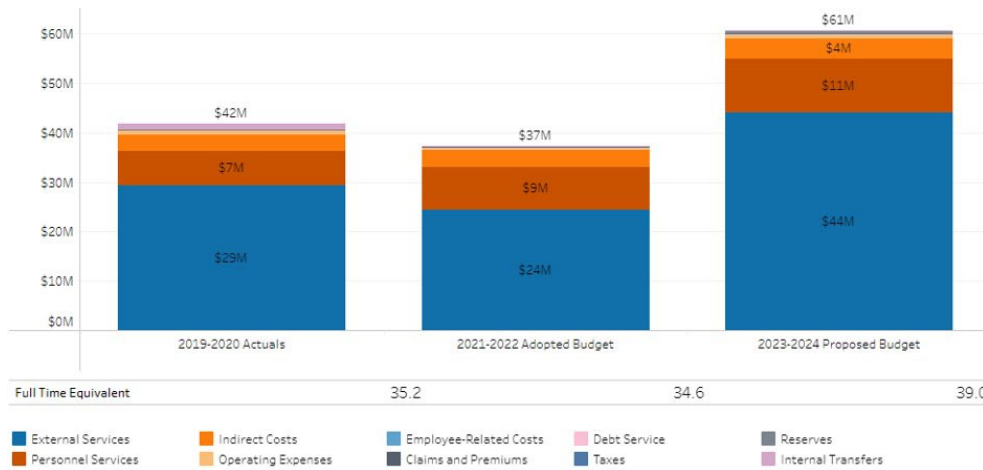
Sheltering	\$13,797,507
Rent/Utility Assistance	\$12,777,177
Food Insecurity	\$1,860,000
Capacity Building – Service Providers	\$575,000
Education Services	\$500,000
Violence Reduction (Domestic, Youth & Young Adult)	\$402,960
Encampment Hygiene & Litter Services	\$300,000
Graffiti Removal	\$300,000
HIRE Program	\$240,000
Senior Meals/Services	\$156,370
Health & Health Care (Black Infant Health)	\$100,000
Financial Empowerment	\$65,000
TOTAL	\$31,074,014



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Financials by Cost Category

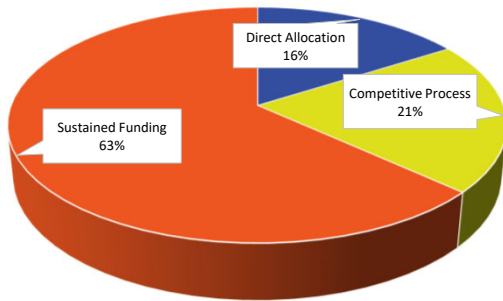


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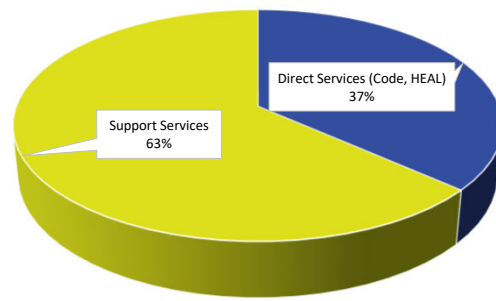
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Financial Breakdown

**External Services
(\$44M)**



**Other Expenses
(\$16.7M)**




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BUDGET

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Strategy



2023-2024 CITY OF TACOMA
BIENNIAL
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BUDGET

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

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2021-2022 Major Accomplishments

Homelessness

- Increased shelter capacity by 285 beds
- Completed Homeless Strategy document

Code Compliance

- Shifted to Education/Early Intervention vs. Penalties/Fines

Community Wellness

- Increased funding to address food insecurity
- Redesigned Youth/Young Adult Violence Prevention Programs

Resource Allocation and Management

- Leveraged Special Revenue and General Fund Resources to Maximize Benefits to the Community (Including approximately \$31M in COVID/ARPA funding)

2023-2024 CITY OF TACOMA
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Issues & Considerations

Homelessness

- Increased shelter capacity supported with one-time funds (Homeless Strategy Objectives 3.1 and 3.2)
- Shelter type diversity (Homeless Strategy Objectives 3.1 and 3.2)
- Shelter staffing (Homeless Strategy Objective 3.2)

Code Compliance

- Nuisance abatement responses on private property

Community Wellness

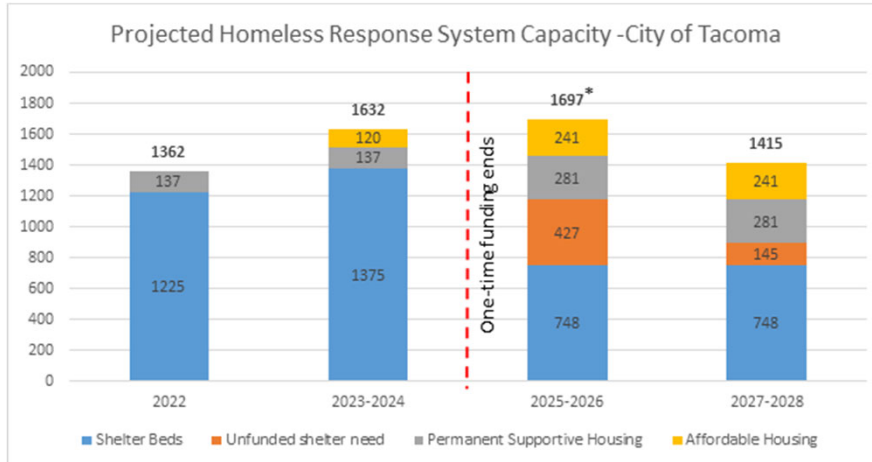
- Youth and young adult violence reduction needs met through baseline and outside resources

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Issues & Considerations



*Reflects peak capacity as the City transitions out of temporary and emergency shelter to more sustainable housing. Overall capacity at the end of 2026 will reflect the capacity demonstrated in 27-28.



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2023-2024 Strategy/Goals

Homelessness

- Increase the on-time completion rate of 311s related to homelessness to 60%
- Decrease the average stay of clients in shelter by 25%, and eliminate the disproportionality of people of color experiencing homelessness by 2025

Code Compliance

- Reduce the timeframe of case resolution from initial case reporting to case closure by 35%

Community Wellness

- Reduction in recidivism of the youth and young adult violence reduction program participants by 50%

Resource Allocation and Management

- Thoughtfully invest in resources and aid stakeholders to reduce systemic disparities throughout Tacoma
- Utilize an inclusionary lens and implement inclusionary practices to cultivate a sense of belonging for all staff members



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2023-2024 Resource Allocation Process

Sustained Funding (\$16M)

- City initiatives and inter-local agreements – \$4.3M
 - Crystal Judson, Tacoma-Pierce County Health Dept, Co-Responder, Tacoma Area Coalition for Individuals with Disabilities, Neighborhood Councils
- Food Insecurity – \$484K
- Senior Centers – \$979K
- Shelters* – \$9.5M
- Youth & Young Adult Violence Reduction – \$712K

*Funds also set aside for temporary and inclement weather shelter



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2023-2024 Resource Allocation Process

Mental Health & Substance Use Disorder (MHSUD)

- Application period: 6/1 - 7/5
- \$5M available (\$20M requested)
- Human Services Commission rated applications and made funding recommendations
- Recommendations presented to CVS in September
- Contracts over \$500k submitted for Council approval in Nov/Dec

Funding Buckets	
Priority Area	Total Allocation
Complementary Services	\$350,000
Health & Health Care	\$1,870,000
Homelessness	\$1,650,000
Housing	\$1,200,000
Youth Development	\$560,000
Youth & Young Adult Violence Reduction	\$240,000
TOTAL	\$5,870,000



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2023-2024 Resource Allocation Process

General Fund

- Application period: 9/29 – 11/1
- \$2.2M available
- Human Services Commission will rate applications and make funding recommendations
- Recommendations presented to CVS January 2023
- Contracts over \$500k submitted to Council February 2023

Funding Buckets	
Aging & Disability	Health & Health Care
Community Mobilization	Homelessness
Complementary Services	Housing
Domestic Violence	Rapid Graffiti Removal
Education Support	Sheltering
Financial Empowerment	Youth Development
Food Insecurity	Youth & Young Adult Violence Reduction



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2023-2024 Major Initiatives & Proposals

Homelessness

Goal 2 – Access and Support Services (\$591K)

- Enhance Homeless Engagement and Alternatives Liaison Team (+2.0 FTE, \$591K)

Goal 3 – Safe and Dignified Shelter (\$16M)

- Maintain Emergency & Temporary Shelter Capacity (\$10.5M)
- Expand Emergency & Temporary Shelter Capacity (\$1.8M)
- Expand Tacoma Rescue Mission Men's Shelter Project (\$3.5M)
- Expand Tacoma Rescue Mission Shelter Project Operating Cost (\$300K)
- Maintain Shelter Training Academy (\$136K)



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2023-2024 Major Initiatives & Proposals

Code Compliance

- Enhance Funding for the Yard and Resources for Elderly and Disabled (YARD) Pilot Program (\$75K)
- Maintain Funding for the Private Property Encampment Abatement Pilot Program (\$200K)

Community Wellness

- Maintain Food Insecurity Service Levels (\$500K)
- Maintain Funding for the Health Pool (\$220K)
- Maintain Essential Expenditures Supporting Operations of Crystal Judson Family Justice Center (\$151K)

Resource Allocation and Management

- Enhance Internal and External Capacity Building to Support the City's Transformation Efforts (\$150K)

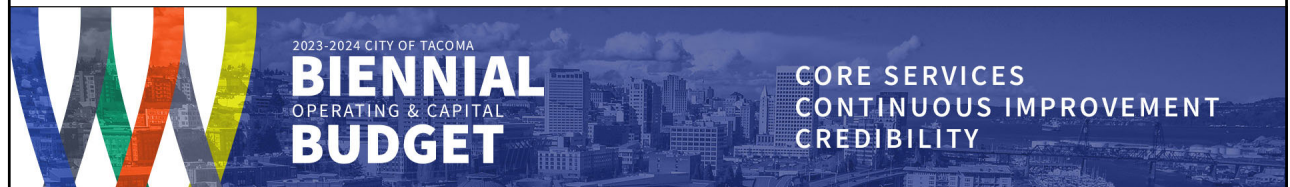


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Neighborhood and Community Services

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