

BUDGET OUTREACH

2021-2022 Budget Development Process
August 18 Study Session

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Agenda

- Background
 - Budget Outreach Plan
 - Timeline
 - Council Priorities
- Feedback
- Next steps

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WHAT'S A GOOD BUDGET

Leads with Equity and Anti-Racism

Establishes Alignment with Organizational Goals

Involves & Promotes Effective Communication with Community

Focuses on Results & Outcomes Given Available Resources

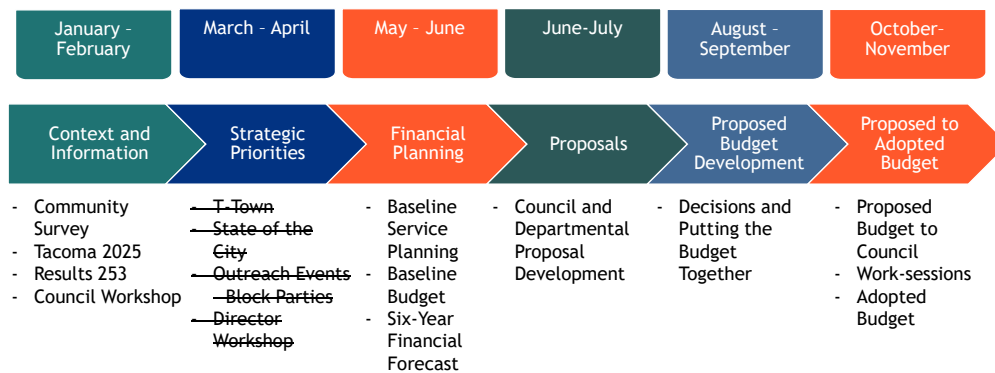
Incorporates Long Term Perspective

Promotes Fiscally Responsible Actions by Staff



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ORIGINAL APPROACH



Shift to Virtual Options and Move to July



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REVISED APPROACH

- Online Engagement and Surveys on Each Priority
 - Learn about barriers and what works for our community
 - Ask about any changes due to COVID-19 Pandemic
- Community Interactive Budget Workshop (Virtual)
 - Quick Budget 101
 - Anti-Racism and Equity Overview
 - Balancing Act Interactive Activity - asked to reduce budget by \$67M and rebalance amongst priorities
- Employee Interactive Budget Workshop (Virtual)

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PROMOTION AND MARKETING

- Promoted on Facebook and Twitter
- Paid adds in multiple languages on Facebook and Instagram
- Featured on COT homepage rotating banner
- Promoted to Community Council
- Promoted internally to City staff

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QUALITATIVE INPUT - SURVEYS

Council Priority	Total Respondents
Safety	1,275
Housing	503
Racial Equity and Anti- Racism	419
Jobs	334
Engagement	217
Health	228
Access	197
Total	3,173

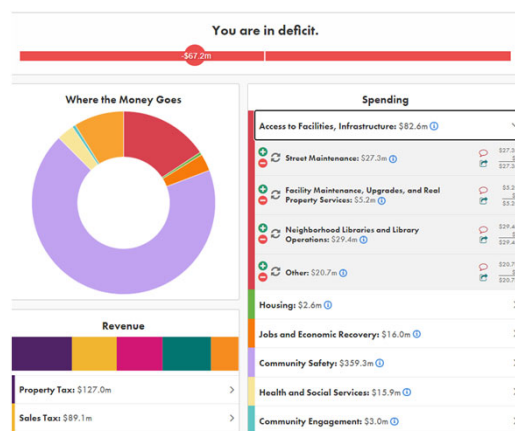
- What makes you feel safe in your community?
- Are you able to find housing in Tacoma that meets the need of you and your family?
- What should the City of Tacoma do to create a more equitable, anti-racist city?
- What should the City of Tacoma do to create more access to the services and facilities you need?

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QUANTITATIVE INPUT - BALANCING ACT

- 5,009 page views
- 853 submitted simulations
- Two facilitated meetings



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NON-DIGITAL OUTREACH

Beacon and Lighthouse
Senior Centers
Shelters
Homeless Services Providers

52 Returned

Priority Area	Decrease Funding	Maintain Funding (No Change)	Increase Funding
Community Safety			
Access to Facilities and Infrastructure			
Job and Economic Recovery			
Health and Social Services			
Community Engagement			
Housing			

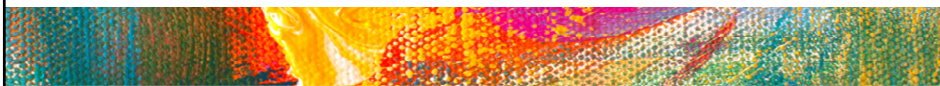
Racial Equity and Anti-Racism
The City of Tacoma is prioritizing **racial equity and anti-racist action** in our new budget to make sure it best serves Tacoma's racially diverse community.
What do you think prevents the City of Tacoma from being a more equitable, anti-racist city? What should the City of Tacoma do to create a more equitable, anti-racist city?

Community Safety
One of the City of Tacoma's priorities is that Tacoma residents **feel safe**.
What makes you feel unsafe in your community? What should the City of Tacoma do to make you (and your community) feel safer?

Health and Social Services
One of the City of Tacoma's priorities is to protect and improve the **health** of Tacoma and its residents.
What prevents you and your community from having what you need to feel healthy? What should the City of Tacoma do to support the health of you and your neighbors?

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COUNCIL PRIORITY AREAS FEEDBACK



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DEMOGRAPHICS - SURVEYS

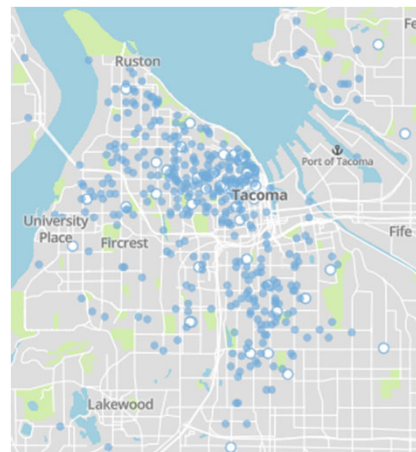
White/ Caucasian	72%	98405	(Central)	20%	English	98.6%
Rather Not Say	17%	98406	(North End)	14%	Spanish	1.3%
Latino/ Latinx/ Hispanic	7%	98407	(Pt Defiance/ Ruston)	11%	Vietnamese	.2%
Black/ African	6%	98404	(Eastside)	9%	Khmer	0%
Asian	6%	98403	(Stadium)	8%		
Native American/ Alaska Native	5%	98408	(South End)	8%		
Pacific Islander/ Native Hawaiian	2%	98409	(South Tacoma)	6%		
Middle Eastern/ North African	1%	98402	(Downtown)	5%		
		98418	(Lincoln)	5%		
		98422	(North East Tacoma)	3%		

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DEMOGRAPHICS - BALANCING ACT

Age Range	% of Total
<18	1%
18-29	18%
30-49	62%
50-69	17%
>70	2%

Race/ Ethnicity	% of Total
White/Caucasian	63%
Rather Not Say	21%
Black/African	6%
Latino/Latinx/Hispanic	4%
Asian	3%
Native American/Alaska Native	2%
Pacific Islander/Native Hawaiian	1%
Middle Eastern/North African	0%



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COMMUNITY SAFETY

Primary Takeaway

- Community connections and knowing neighbors
- Spend less on police - invest in BIPOC communities

“Knowing my neighbors, block parties, working street lights, services for our houseless neighbors, community centers & gardens, low/ no police presence”

Themes

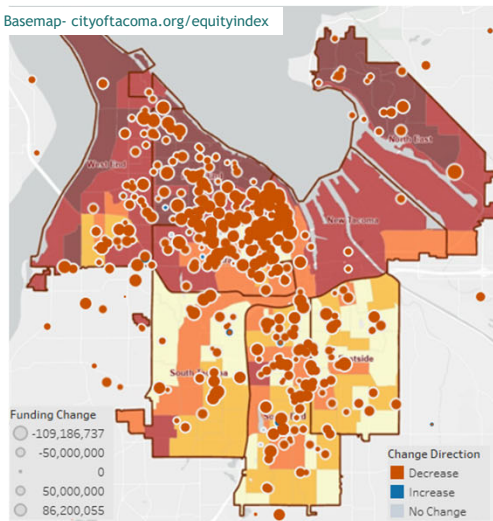
- “Over policing”
- Lack of social services/ homeless services
- Unresponsive Police
- Knowing others needs are met
- Neighborhood conditions

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COMMUNITY SAFETY

Basemap- cityoftacoma.org/equityindex



Category	Starting Funding	Decrease	No Change	Increase	Average Change
Police Administration, Special Investigations, and Other Operations	\$83.6M				-39.0%
Police Patrol Services	\$71.2M				-37.9%
Police Criminal Investigations	\$28.8M				-19.5%
Criminal Justice (Jail, Prosecution, Public Defense, and Courts)	\$30.2M				-19.4%
Code Compliance, Neighborhood Enhancement, Gang Prevention, and Encampment Administration	\$5.7M				-16.0%
Fire Administration and Other Operations	\$20.5M				-7.4%
Fire Suppression and Readiness	\$114.9M				-7.4%
Fire Prevention	\$4.4M				-3.1%

Number of Submissions
13 732

- Respondents support reduced funding on community safety
- Emphasis on Police Patrol, Police Admin/Special Investigations, and Code Compliance.

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HOUSING

Primary Takeaway

- Need to create more housing

“Ability to add tiny houses and mother-in-law apartments, even in historical districts. More mixed development, with low income included throughout the city.”

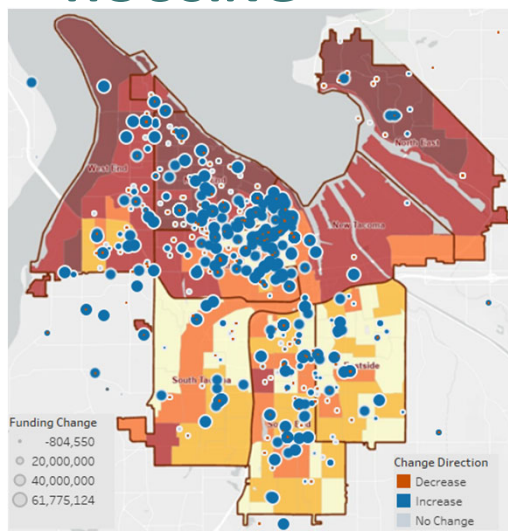
Themes

- Housing assistance
- More pathways to homeownership
- Reduce Regulations

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HOUSING



Category	Starting Funding	Decrease	No Change	Increase	Average Change
Landlord Tenant Program	\$378k				13.9%
Multi-Family Property Tax Exemption	\$132k				26.8%
Human Rights Support	\$542k				71.2%
Homeless Housing Services	\$805k				198.4%
Affordable Housing	\$698k				419.1%

Number of Submissions
115 518

- Respondents support a significant increase in Affordable Housing and Homeless Housing Services.
- Housing is a burden for many Tacoma residents and more funding is needed from the City

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JOBS AND ECONOMIC RECOVERY

Primary takeaway

- Cost of living and the minimum wage

“Living wage jobs are simply scarce. I don't know how to code or design software. I had to go into construction to afford a car and healthcare.”

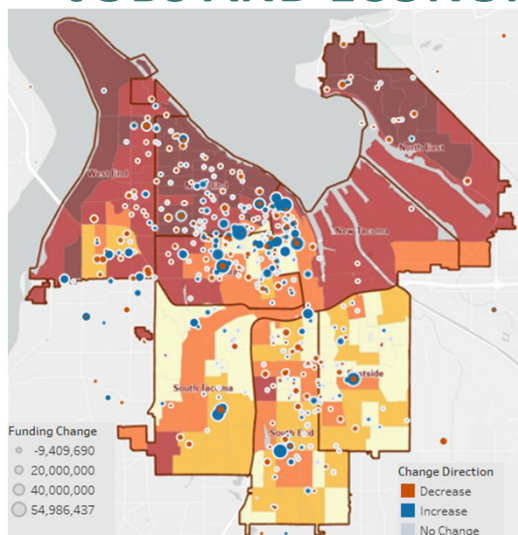
Themes

- Invest in jobs of the future
- Business attraction and retention efforts
- Workforce education and training

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JOBS AND ECONOMIC RECOVERY



Category	Starting Funding	Decrease	No Change	Increase	Average Change
Tax & Licensing	\$9.4M				-9.6%
Business Services, Workforce Partnerships, and Economic Development	\$6.6M				23.8%

Number of Submissions
61 499

- Respondents provided mixed feedback on investment in economic development and overall increased resources to protect and attract businesses and jobs.

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HEALTH AND SOCIAL SERVICES

Primary Takeaway

- Help provide access to healthcare

“Make it easier/provide support to grow food in Tacoma. Support active transportation with new bike lanes and pedestrian crossing so people get used to and stick with getting around by foot/on bike (through physical activity) after COVID. Provide educational activities and also purely fun activities to build virtual social connections during this time of pain and distancing.”

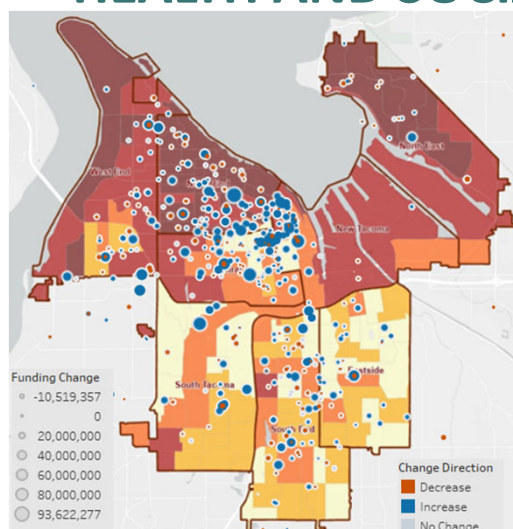
Themes

- COVID response and resources
- Community conditions - public spaces
- Environmental health
- Homeless and mental health treatment

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HEALTH AND SOCIAL SERVICES



Category	Starting Funding	Decrease	No Change	Increase	Average Change
Health and Social Services Other	\$10.5M				29.8%
Homeless Services and Stability Site	\$5.4M				74.8%

Number of Submissions
201 415

- Respondents support increased funding for Human Rights Support and Homeless Services.

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ACCESS TO FACILITIES, INFRASTRUCTURE

Primary Takeaway

- Access to disabled residents

“More libraries with more services, universal free high speed internet, more accessible sidewalks and crosswalks, parks in every neighborhood.”

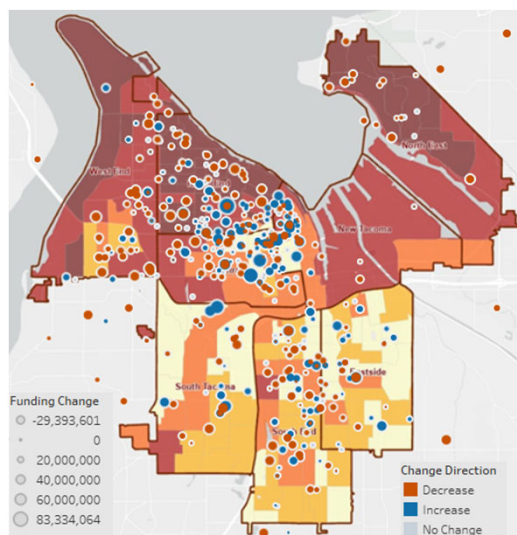
Themes

- Public transit options
- Digital access
- Access to health resources
- Effective and equitable urban planning

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ACCESS TO FACILITIES, INFRASTRUCTURE



Category	Starting Funding	Decrease	No Change	Increase	Average Change
Access Other	\$20.7M				-12.7%
Neighborhood Libraries and Library Operations	\$29.4M				-2.8%
Facility Maintenance, Upgrades, and Real Property Services	\$5.2M				-0.2%
Street Maintenance	\$27.3M				1.2%

Number of Submissions
140 409

- On the whole, respondents support delaying increased investment in access and infrastructure due to current budget constraints.

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COMMUNITY ENGAGEMENT

Primary Takeaway

- Defund and transform the police

“Take ownership of mistakes, embrace transparency, keep hosting live conferences. Find ways to communicate with all groups, taking into consideration access. Increase your social media presence.”

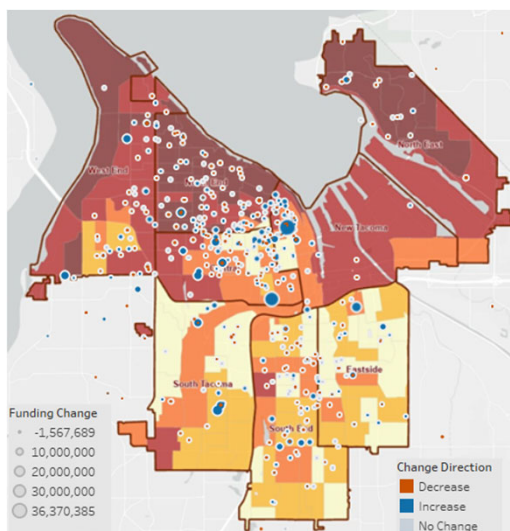
Themes

- Facilitate opportunities to volunteer in the community
- Demonstrate a deep listening to the community
- Clear communication to the community

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COMMUNITY ENGAGEMENT



Category	Starting Funding	Decrease	No Change	Increase	Average Change
Council Contingency	\$500k				2.3%
Community Engagement Other	\$1.6M				4.3%
Committees, Commissions, Neighborhood Councils	\$976k				32.0%

Number of Submissions
114 483

- Many respondents commented that Neighborhood Councils need to be more equitable, and support increased funding for improved program.
- Respondents support current or decreased investment in Council Contingency and Other Community Engagement Efforts

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RACIAL EQUITY AND ANTI-RACISM

Primary Takeaway

- How we reprioritize City spending and invest in underserved areas

“Invest in communities of color. Invest in South Tacoma. Stop giving so much money to the police force and re-invest that money into housing, food, healthcare and justice for all.”

Themes

- How we involve and share power w/ BIPOC community in decision-making
- How we listen and engage w/ BIPOC community
- How we transform policing



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NEXT STEPS

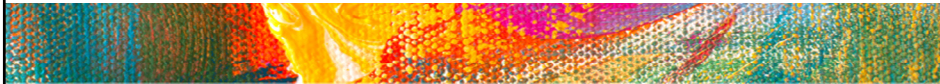
- Continue analysis and provide final data to the community, staff, and City Council
- Work with the City Manager to reflect feedback in the proposed budget
- Departments finalize Racial Equity Action Plans and Operational Planning for 2021-2022
- Incorporate budget survey feedback into Anti-Racism Transformation efforts
- Work with City Council to tailor outreach for the Fall



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