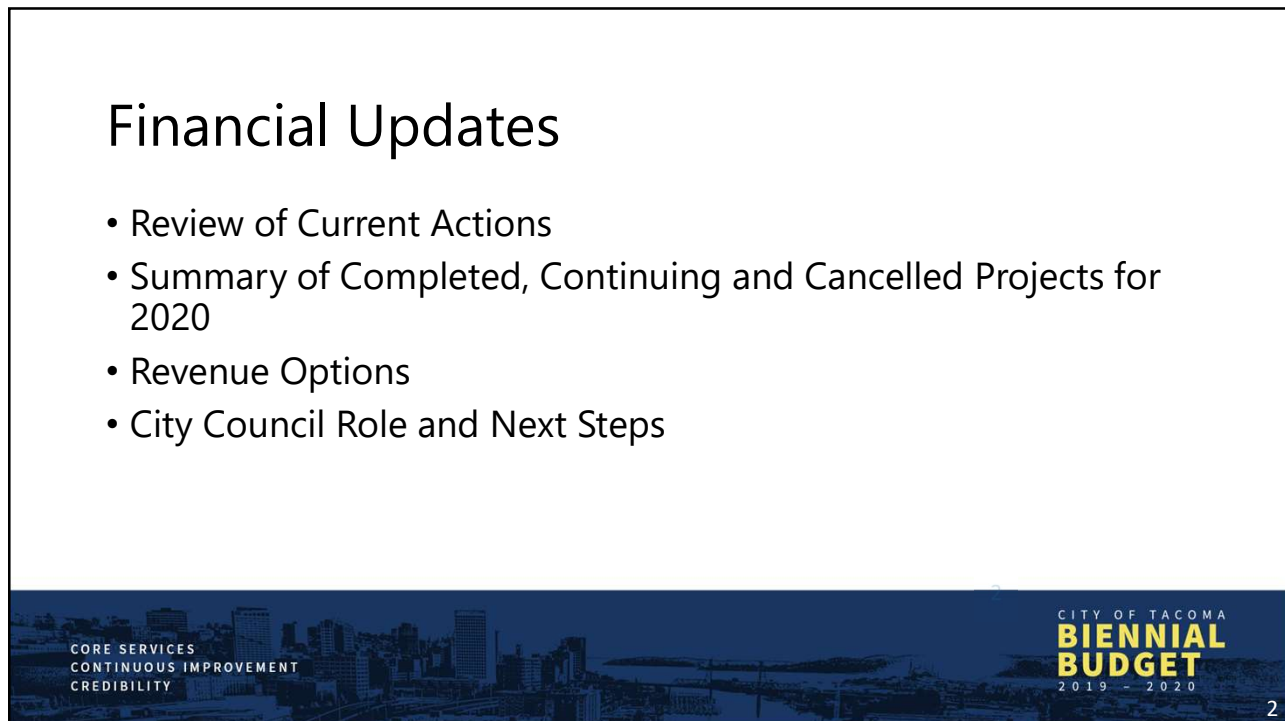




1



2

1

Budget Reduction Strategies

1. Limit Hiring
2. Reduce Administrative Costs & General Maintenance and Operations
3. Cancel Projects
4. Use Reserves
5. Reduce Personnel Costs

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

3

3

\$40 M Reduction in Revenues in 2020

Budget Reduction Strategies (preliminary Estimates):	Reductions
Cancel 2020 One-Time Initiatives	\$4 M
Hold on Hiring	\$1 M
Cancel Capital Projects	\$5 M
Use Limited REET Funding for Capital	\$3 M
Cancel 2020 Internal Services Initiatives	\$2 M
Use Savings from 2019	\$3 M
Use Reserves	\$10 M
Total	\$28 M

\$12 M in Remaining Gap

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

4

4

2

Budget Initiatives and Capital Project Updates

- Across All Funds
- Completed or Continuing
- Cancellations in 2020 (Majority in General Fund)

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

5

5

Affordable Housing

Completed or Continuing (\$3.2 M)

- Affordable Housing Positions
- HB 1406 Revenue
- CDBG Funding
- Landlord Tenant Information Campaign
- Tenant Legal Defense Fund Pilot
- Affordable Housing Trust Fund Contribution

Cancellations in 2020 (\$0.38 M)

- Affordable Housing Strategy Analyst
- Rental Housing Staffing Increase
- Expedited Review Program
- Neighborhood Planning Program

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

6

6

3

Homelessness

Completed or Continuing (\$5.4 M)

- Therapeutic Mental Health Court
- Youth Crisis Residential Center
- Stability Site Operations Extension
- Shelter and Temporary Overflow Expansion Operations
- Young Adult Sheltering
- Tenant Relocation Assistance
- HOT Team Lieutenant

Cancellations in 2020 (\$0.2 M)

- Homeless Service Provider Convening
- Homeless Shelter Operator Capacity Building

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

7

7

Public Safety

Completed or Continuing(\$7.4 M)

- Overtime
- Police Operational Funding
- Additional Officers
- Fire Training Lt., Full Time Engine 13, and Other Staffing Changes
- Project PEACE
- Fire Arial Truck

Cancellations in 2020 (\$1.9 M)

- Extrication Equipment
- Police IT Support
- Additional Fire Engine
- Replacement Fund Contribution for TPD Patrol Vehicles

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

8

8

4

Economic Development

Completed or Continuing (\$2.3 M)

- Strategic Plan
- Contracts & Business Service Support
- Equity in Contracting
- Tideflats Subarea Plan
- Green Building Advocate
- Proactive Rezones

Cancellations in 2020 (\$0.5 M)

- Business Improvement Areas Service Expansion
- Strategic Plan Marketing Program
- Community and Economic Development Contracts
- Commercial Zoning Update Project
- Cushman Redevelopment Study
- Tenant Improvement Program
- Public Boat Launch on Thea Foss

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

9

9

Government Performance

Completed or Continuing (\$327K)

- Public Safety Scheduling Project
- Cybersecurity Operational Sustainability
- Office 365 Migration

Cancellations in 2020 (\$3.3M)

- Tacoma Information Management System
- LEAD training
- Class and Compensation Study
- Information Governance Office
- Municipal Wi-Fi

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

10

10

5

Environmental

Completed or Continuing (\$174K)

- Climate Change Work
- Food Equity Contract
- Tree Planting in Underserved Neighborhoods
- Urban Forestry Tree Preservation Manual

Cancellations in 2020 (\$160K)

- City-Responsible Tree Maintenance & Hazard Tree Assistance Program
- EnviroChallenger Summer Camp
- Food Waste Outreach
- Sustainability Small Grants
- Tree Inventory, Assessments

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

11

11

Equity

is built into our approach for budget initiatives and is reflected throughout

Completed or Continuing (\$500 K)

- Cultures Connecting
- Kirwan Institute – Equity Index
- Affinity Groups
- Equity Training
- Civil Rights Investigations Support
- TPU Equity Staff

Cancellations in 2020 (\$10K)

- Cities United
- Violence Prevention Engagement

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

12

12

Civic Engagement

is built into our approach for budget initiatives and is reflected throughout

Completed or Continuing (\$2.4M)

- Recycling Reset
- Deportation Defense Fund
- Library Technical Operations Staff

Cancellations in 2020 (\$241K)

- Youth Commission Support
- Participatory Budgeting Pilot*
- Community Engagement Project Position
- Hilltop Action Coalition Capacity Building

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

13

13

Capital Projects

Completed or Continuing (\$11.4 M)

- TMB Exterior and Plumbing Repairs
- Library Capital Projects
- Fire Station 5
- Beacon Center
- Traffic Signal Infrastructure
- North 21st Street Pedestrian Safety Improvements
- Portland Ave Safety Improvements

Cancelled in 2020 (\$5.3 M)

- TMB Remodels for Planning and Development Services, HR, etc.
- Fire Facility Study
- Fire Communication Center Roof Repair
- Fleet Rooftop Air Handling Units
- Hilltop Links to Opportunity
- E 34th Street Stair Repair Design
- Pacific Avenue Corridor Study
- Gas Station Park

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

14

14

Revenue Options

- City Council Authority - primarily related to licensing costs and business & occupation tax increases
- Voter Approved Options – property tax increases, dedicated sales taxes or property taxes, utility tax

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

15

15

City Council Role and Next Steps

- **Financial Policies and Policy Direction Broadly (Continuous)**
– Set key financial policies and policy priorities to guide operational decision making and use of limited resources
- **Budget Proposals (June)** – Use your priorities and the cancelled 2020 initiatives as a guide, identify budget proposals that are priorities for 2021-2022 (given limited resources - will need to identify off sets as well)
- **Budget Adjustments and Approval (November)** – 2019-2020 Biennium End Adjustments & 2021-2022 Budget Adoption

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

16

16

Major Funds Updates – Next Week

- Streets Initiative
- Permitting
- Mental Health and Chemical Dependency
- Tacoma Creates
- Tacoma Dome
- Convention Center
- Environmental Services

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 – 2020

17

17

19

Financial Updates

Ensure fiscal sustainability to meet the needs of current and future residents

April 17, 2020

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 – 2020

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

20

18

18

9