BUDGET OUTREACH

2021-2022 Budget Development Process
August 18 Study Session

Agenda
• Background
  • Budget Outreach Plan
  • Timeline
  • Council Priorities
• Feedback
• Next steps
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

ORIGINAL APPROACH

January - February
March - April
May - June
June-July
August - September
October-November

Context and Information
- Community Survey
- Tacoma 2025
- Results 253
- Council Workshop

Strategic Priorities
- T-Town
- State of the City
- Outreach Events
- Block Parties
- Director Workshop

Financial Planning
- Baseline Service Planning
- Baseline Budget
- Six-Year Financial Forecast

Proposals
- Council and Departmental Proposal Development

Proposed Budget Development
- Decisions and Putting the Budget Together

Proposed to Adopted Budget
- Proposed Budget to Council
- Work-sessions
- Adopted Budget

Shift to Virtual Options and Move to July
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)

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
QUALITATIVE INPUT - SURVEYS

<table>
<thead>
<tr>
<th>Council Priority</th>
<th>Total Respondents</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>1,275</td>
</tr>
<tr>
<td>Housing</td>
<td>503</td>
</tr>
<tr>
<td>Racial Equity and Anti-Racism</td>
<td>419</td>
</tr>
<tr>
<td>Jobs</td>
<td>334</td>
</tr>
<tr>
<td>Engagement</td>
<td>217</td>
</tr>
<tr>
<td>Health</td>
<td>228</td>
</tr>
<tr>
<td>Access</td>
<td>197</td>
</tr>
<tr>
<td>Total</td>
<td>3,173</td>
</tr>
</tbody>
</table>

- 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?

QUANTITATIVE INPUT - BALANCING ACT

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

Beacon and Lighthouse
Senior Centers
Shelters
Homeless Services Providers

52 Returned

COUNCIL PRIORITY AREAS FEEDBACK
DEMOGRAPHICS - SURVEYS

<table>
<thead>
<tr>
<th>Race/ Ethnicity</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>White/ Caucasian</td>
<td>72%</td>
</tr>
<tr>
<td>Rather Not Say</td>
<td>17%</td>
</tr>
<tr>
<td>Latino/ Latinx/ Hispanic</td>
<td>7%</td>
</tr>
<tr>
<td>Black/ African</td>
<td>6%</td>
</tr>
<tr>
<td>Asian</td>
<td>6%</td>
</tr>
<tr>
<td>Native American/ Alaska Native</td>
<td>5%</td>
</tr>
<tr>
<td>Pacific Islander/ Native Hawaiian</td>
<td>2%</td>
</tr>
<tr>
<td>Middle Eastern/ North African</td>
<td>1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Zip Code (Area)</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>98405 (Central)</td>
<td>20%</td>
</tr>
<tr>
<td>98406 (North End)</td>
<td>14%</td>
</tr>
<tr>
<td>98407 (Pt Defiance/ Ruston)</td>
<td>11%</td>
</tr>
<tr>
<td>98404 (Eastside)</td>
<td>9%</td>
</tr>
<tr>
<td>98403 (Stadium)</td>
<td>8%</td>
</tr>
<tr>
<td>98408 (South End)</td>
<td>8%</td>
</tr>
<tr>
<td>98409 (South Tacoma)</td>
<td>6%</td>
</tr>
<tr>
<td>98402 (Downtown)</td>
<td>5%</td>
</tr>
<tr>
<td>98418 (Lincoln)</td>
<td>5%</td>
</tr>
<tr>
<td>98422 (North East Tacoma)</td>
<td>3%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Language</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>English</td>
<td>98.6%</td>
</tr>
<tr>
<td>Spanish</td>
<td>1.3%</td>
</tr>
<tr>
<td>Vietnamese</td>
<td>0.2%</td>
</tr>
<tr>
<td>Khmer</td>
<td>0%</td>
</tr>
</tbody>
</table>

DEMOGRAPHICS - BALANCING ACT

<table>
<thead>
<tr>
<th>Age Range</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;18</td>
<td>1%</td>
</tr>
<tr>
<td>18-29</td>
<td>18%</td>
</tr>
<tr>
<td>30-49</td>
<td>62%</td>
</tr>
<tr>
<td>50-69</td>
<td>17%</td>
</tr>
<tr>
<td>&gt;70</td>
<td>2%</td>
</tr>
</tbody>
</table>

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

- Respondents support reduced funding on community safety
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

HOUSING

- 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.
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

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

- Respondents support increased funding for Human Rights Support and Homeless Services.
ACCESS TO FACILITIES, INFRASTRUCTURE

Primary Takeaway
• Access to disabled residents

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

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

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

Primary Takeaway
• Defund and transform the police

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

“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.”

- 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
RACIAL EQUITY AND ANTI-RACISM

Primary Takeaway
• How we reprioritize City spending and invest in underserved areas

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

“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.”

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
BUDGET OUTREACH

2021-2022 Budget Development Process
August 18 Study Session